2022 - 2027

Capital Improvement Program

County of Santa Barbara

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Cover Image
Mid-Winter, Thin Sunlight, Santa Maria (2001) by artist Todd Anderson
From the art collection of Santa Barbara County.

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

Five-Year Capital Improvement Plan

FY 2022-2023 through FY 2026-2027

County of Santa Barbara

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May 17, 2022

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

SUBJECT: Proposed Fiscal Year 2022-2027 Capital Improvement Program Summary

Dear Chair Hartmann and Members of the Board:

It is our pleasure to submit the proposed Fiscal Year (FY) 2022-2027 Capital Improvement Program (CIP) for your review and adoption, pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In FY 2022-2023, we recommend a capital program of $102.7 million, which includes projects within General Services - Facility Improvements, Department of Public Works (including Road Maintenance, Safety, Flood Control/Water Resources, and Resource Recovery & Waste Management), and Community Services Department - Parks.

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

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

The projects recommended in the Proposed FY 2022-2027 Capital Improvement Program represent the County's continuing commitment to invest in our facilities, infrastructure and recreational assets for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-departmental collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented for projects that will provide the greatest benefit to the County. Your Board's commitment to the long-term maintenance of the historic Santa Barbara County Courthouse; and our various campuses in Santa Barbara, Santa Maria and Lompoc; our transportation and water resource systems; and our Parks and related recreational assets is providing a strong and effective service to our public.

We thank you for your continued support and vision.

Respectfully submitted,

Janette D. Pell
General Services Director

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1.0 Overview of FY 2022 - 2027 Capital Improvement Program

1.1 Introduction

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

The CIP does not appropriate funds; rather it serves as a budgeting tool, proposing capital budget appropriations to be recommended for adoption within the County's Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the Recommended Budget to be acted upon during Budget Hearings, or by specific Board action on a project by project basis. Any new capital projects recommended for planning, initiation or construction during FY 2022-23 are submitted in accordance with Government Code 65401 and 65402 to the Planning Commission for review of their consistency with the County's Comprehensive Plans for the unincorporated areas. The Planning Commission will submit its findings to the Board.

The recommended FY 2022-2027 CIP includes a total of $102.7 million in projects in FY 2022-23 for General Services (GS), the County Fire Department, the Department of Public Works, and CSD – Parks. As will be detailed in subsequent sections of this summary, these projects fall into multiple categories, including spending on new projects, addressing our historical backlog of deferred maintenance & capital, and many urgent projects for our road and bridge, flood control, and solid waste infrastructure. Improvements to County Parks are also included within this overview.

The table below provides an overview of the GS, DPW, and Parks programs and their related costs proposed for funding in FY 2022-23, and for the remaining four out-years. This process provides an effective "snap-shot" of the types and level of funding, not only for the upcoming fiscal year, but for an entire five-year horizon. Please note that the Public Works Projects – pavement, hardscape, concrete, bridges, drainage structures, typically exceed an 80% unfunded level.

CAPITAL IMPROVEMENT PROGRAM
FY 2022-23 thru FY 2026-27

DEPARTMENT / PROGRAM	FY 2021-22 Carry Forward	FY 2022-23 Recommended	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2022-23 thru FY 2026-27 Total
GENERAL SERVICES							
Recurring/Yearly Programs (18% Maintenance Funding)[1]	$ -	$ 2,701,100	$ 2,755,122	$ 2,810,224	$ 2,866,429	$ 2,923,758	$ 14,056,633
Recurring/Yearly Projects (General Fund)	$ -	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 9,000,000
Facility Improvements[2]	$ -	Board Approved During Budget Process	Determined Annually	Determined Annually	Determined Annually	Determined Annually	$ -
Facility Improvements (Deferred from previous years)	$ 14,748,700	$ -	$ -	$ -	$ -	$ -	$ 14,748,700
Facility Improvements (Deferred from previous years - Other funding)	$ 7,260,000	$ -	$ -	$ -	$ -	$ -	$ 7,260,000
TOTAL GENERAL SERVICES	**$ 22,008,700**	$ 4,501,100	**$ 4,555,122**	**$ 4,610,224**	**$ 4,666,429**	**$ 4,723,758**	**$ 45,065,333**
DEPARTMENT OF PUBLIC WORKS							
Pavement, Hardscape, and Bridge Rehabilitation	$ 21,531,000	$ 17,635,000	$ 14,936,000	$ 9,700,000	$ 9,700,000	$ 10,700,000	$ 84,202,000
Bridge and Low Water Crossing Replacement	$ 9,602,000	$ 14,660,000	$ 14,754,000	$ 29,064,000	$ 26,189,000	$ 13,761,000	$ 108,030,000
Traffic & Circulation Improvements	$ 2,520,000	$ 2,636,000	$ 3,565,000	$ 8,717,000	$ 4,940,000	$ 1,460,000	$ 23,838,000
Culverts & Drainage Structures	$ 550,000	$ 315,000	$ 579,000	$ 300,000	$ 300,000	$ 300,000	$ 2,344,000
Capital Equipment	$ 2,204,000	$ 1,851,000	$ 3,214,000	$ 3,150,000	$ 3,100,000	$ 2,900,000	$ 16,419,000
Flood Control & Water Resources	$ 37,813,000	$ 12,992,000	$ 24,230,000	$ 7,316,000	$ 3,070,000	$ 35,000	$ 85,456,000
LCSD	$ 30,524,386	$ 31,695,100	$ 20,219,200	$ 9,117,100	$ 3,556,700	$ 15,000,000	$ 110,112,486
RRWM	$ -	$ 2,364,600	$ 2,233,000	$ 1,886,875	$ 1,951,792	$ 2,018,655	$ 10,454,922
TOTAL DPW	**$ 104,744,386**	**$ 84,148,700**	**$ 83,730,200**	**$ 69,250,975**	**$ 52,807,492**	**$ 46,174,655**	**$ 440,856,409**
COMMUNITY SERVICES DEPARTMENT - PARKS							
Park Recurring/Yrly Programs (18% Maint Funds) *County Service Area	$ -	$ 1,243,000	$ 1,268,000	$ 1,293,000	$ 1,319,000	$ 1,353,000	$ 6,476,000
Park Recurring/Yearly Projects (General Fund)	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Park Recurring Equipment/Yearly Projects	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 2,865,000	$ 3,465,000
Park Facility and Site Improvements	$ 13,967,000	$ 12,185,000	$ 16,065,000	$ 5,570,000	$ 5,090,000	$ 49,811,000	$ 102,688,000
Park Renewable Energy	$ -	$ -	$ -	$ -	$ -	$ 5,105,000	$ 5,105,000
Park Trails	$ -	$ -	$ 200,000	$ 500,000	$ 700,000	$ 2,025,000	$ 3,425,000
Community Plan Parks and Open Spaces	$ 641,000	$ -	$ 400,000	$ -	$ -	$ 72,249,000	$ 73,290,000
Park Facility Improvements (Deferred from previous years)	$ 31,396,000	$ -	$ -	$ -	$ -	$ -	$ 31,396,000
Park Pavement Improvements (Deferred from previous years)	$ 24,878,000	$ -	$ -	$ -	$ -	$ -	$ 24,878,000
TOTAL CSD - PARKS	**$ 70,882,000**	$ 14,078,000	**$ 18,583,000**	**$ 8,013,000**	**$ 7,759,000**	**$ 133,908,000**	**$ 253,223,000**
GRAND TOTAL	**$ 197,635,086**	$ 102,727,800	**$ 106,868,322**	**$ 81,874,200**	**$ 65,232,920**	**$ 184,806,413**	**$ 739,144,741**

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

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

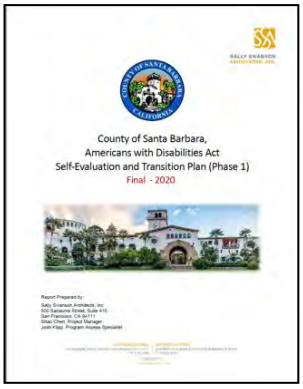
1.2 Approach to Capital Planning

Beginning in FY 2019-20, General Services (GS), in collaboration with our partners in DPW, CSD-Parks, and other participating departments, began the process to reconfigure the way the County's CIP was shaped and presented. Rather than serve as a singular database for county-wide projects, both funded and unfunded, the new approach focuses on what projects will be funded in this fiscal year (FY 2022-23) as well as provide information on projects in development or construction, and what projects are planned for the future. This approach provides a clearer picture of our Capital investment priorities and communicates clearly what those priorities are for the upcoming fiscal year and years into the future.

General Services

The County's Capital needs are significant, and funding is often a challenge. There is no shortage of needs across our large facility inventory. This updated CIP approach includes breaking down some of the committed funding into broader programmatic categories that allow us to apply the limited dollars available to areas of greatest need. This method also allows us to make improvements that both sustain our facility stock, but also make advances in areas of energy efficiency, security, and aesthetic and functional improvements for our staff and the public.

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


County of Santa Barbara,
Americans with Disabilities Act
Self-Evaluation and Transition Plan (Phase 1)
Final - 2020

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

Department of Public Works

Transportation

Public Works' Transportation Division maintains and repairs approximately 1,650 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks, curb ramps, traffic signals, and over 9,000 street trees. The Road Maintenance Annual Plan (RdMAP) allows the Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance. This year, the RdMAP programs total approximately $10.2M for pavement preservation and associated hardscape repair. The RdMAP also includes approximately $1.85M of work on bridges, culverts, and traffic devices such as guardrail and signs and striping.

Planning and implementing is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins. Maintenance crews and Superintendents gather the information about needs and priorities based on what they see in the field. With that information and a preliminary budget, the Department creates an initial priority capital maintenance project list. Meanwhile, using asset management systems, engineers create a list to compare with what the Road Yards derived. Then, using input from constituents received through the Board offices, requests through the road yards

and other public input, the list of projects is refined. Finally, public meetings and Board office meetings complete the RdMAP project list presented to your Board.

Transportation Capital Maintenance projects included in the FY 2022-23 program are listed in the RdMAP for each District. These road sections will be treated with a range of treatment options from simple fog seals to asphalt overlays, depending on their pavement preservation needs. The plan includes hardscape construction associated with these and other roads to improve ADA accessibility, and minor bridge repairs throughout the County. Road Yard Work plans prioritize efficient maintenance for safety, mobility and accessibility with limited resources.

Resource Recovery and Waste Management Division (RRWMD)

The Resource Recovery and Waste Management Division (RRWMD) of the County Public Works Department provides a wide variety of waste management services to the cities of Buellton, Goleta, Santa Barbara, Solvang and the unincorporated communities in the County. The Division owns and operates a regional landfill, material recovery facility, anaerobic digester and three transfer stations that comprehensively manages the region's municipal solid waste and ensures the highest and best use of discarded material by recovering recyclables and organics for resale or conversion into mulch, compost and bio-based energy. The Division also provides regional management of hazardous waste, e-waste, pharmaceutical waste, as well as extensive educational programs and campaigns to make the public aware of the waste management opportunities available to them.

With the completion of the ReSource Center, a $140 million capital expenditure, the Division expects capital expenditures of approximately $7.2 million in FY 22/23 related to the replacement of equipment burned by the Alisal Fire ($4,600,000), the installation of a new liner at the landfill ($850,000), construction of an extension to the landfill access road ($530,000), and a cover structure for the south coast transfer station ($615,000). Costs are largely covered by revenue from tipping fees charged at facilities, program fees charged to jurisdictions using County community programs, grants, and insurance proceeds.

In addition, the Laguna County Sanitation District is housed in the RRWMD. Laguna provides wastewater collection and treatment services to the Orcutt and southern Santa Maria areas. The district maintains 127 miles of sewer line, which is inspected and maintained or replaced on a regular basis. The wastewater treatment plant is currently undergoing a major upgrade to replace outdated equipment with a total capital cost of $68M, which is being funded by district cash reserves and financing proceeds. Operational costs are covered by charges to customers for wastewater management services.

Water Resources Division

Public Works' Water Resources Division owns and maintains approximately 42 miles of storm drains, 22 miles of lined channels, 50 miles of improved earth channels, 150 miles of unimproved earth channels and 24.5 miles of levees. The Division also maintains approximately 38 retardation basins, 25 debris basins and 10 sediment trap basins. The estimated value of the facilities are well in excess of $1 billion. The Annual Maintenance Plan and Capital Improvement Projects (CIP) allows the Division to prioritize needed annual improvements and respond to emergencies and the public as needed.

Planning and implementing is a year-round process. Maintenance, Engineering, and Environmental staff gather the information about maintenance needs and priorities based on inspections of each creek and facility performed in the spring field season. With that information, and a preliminary budget, the Division develops its annual priorities. After public review and stakeholder outreach, the Final Annual Maintenance Plan is presented to the

Board of Supervisors each summer. In the fall, when the adopted Maintenance Annual Plan work is underway, planning for the next year begins. The Division has also streamlined the permitting process for the Annual Maintenance Plan by securing County-wide long-term maintenance permits which include the range of maintenance tasks and environmental protection measures included in the Plan. Efforts associated with the Water Resources Annual and Capital Improvements Plans are included in the FY 2022-23 annual budgets.

Community Services Department – Parks

Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) provides services to approximately eight (8) million visitors annually at 70 park and open space locations, two campgrounds, and a network of trails and coastal access easements. Capital Planning and implementation is a year-round process dependent upon prioritized needs and available funding, including development impact fees, community service areas, deferred and preventive maintenance funds, and grant programs. The Community Services Department is committed to the delivery of quality professional visitor service, regulatory enforcement, and development and maintenance of park public facilities for the public's health, safety and enjoyment when visiting the County's large and diverse park system.

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

A crucial part of good capital planning includes an objective analysis of emerging issues and long-range projects and needs to improve services to the community. These longer-range projects, some outside of the typical five-year vision are important to include in a CIP as they become, to a certain extent, our roadmap of where we would like to be from a facilities and infrastructure perspective. Important strategic planning is being undertaken in various areas of the County, including the Calle Real Master Plan, the Active Transportation Plan (ATP), various Parks Master Plans, and many other efforts underway in department planning. General Services is committed to engaging all County departments in FY 2022-23 in continuing an on-going, progressive facilities strategic planning process that allows not only the data collection and analysis noted above, but to understand what each department needs or envisions for their future operation at a more fundamental level. Collection of good, tangible facilities data is important, but there is a more subjective vision for the future that each department will have the opportunity to share and integrate into the project selection and implementation process.

The FY 2022-23 the CIP program breakdown is provided across the following categories:

- **Category One - 1A – GS Projects & Programs Conditionally Recommended for Funding in the Current Fiscal Year by the General Fund; 1B Additional Projects Recommended for Further Funding Consideration; and 1C Other Board Priority Projects:** Recurring programs, such as accessibility, energy reduction/efficiency, electrical infrastructure replacement, and deferred maintenance are included within this category. These programs allow GS to focus funding on regulatory, asset protection, and policy driven requirements. Specific projects funded by the General Fund, that have gone through a project submittal, scoring, and prioritization process are also included in this category. Due to limited funding availability in FY 2022-23, staff have presented Table 1B that provides recommended projects for the Board to consider for additional funding consideration, as well as Table 1C an overview of other Board priority projects.
- **Category Two – Projects Primarily Funded Outside of the General Fund:** This category includes prioritized projects funded through sources outside of the general fund. The funding for these projects comes from Departmental Funds, Certificates of Participation (COPs), Special District Funds, grant funds, state and federal funds, and other possible funding sources. Some of these projects do require a County contribution as an offset for grant funding, therefore, may require some general fund monies.
- **Category Three – Projects Previously Funded and Underway:** There are a significant volume of projects that are multi-year and are in various stages of development or construction. These projects should be noted as part of an active CIP program, but do not specifically require new funding in the current fiscal year.
- **Category Four – Projects In Early Development that are Unfunded, with Funding To Be Determined:** There are multiple projects across GS, DPW, and CSD that are in the early stages of development and may not have specific funding appropriated at this time. Many of these projects are required to be included in various local and state plans (i.e., Transportation Improvement Plan, Community Services Plan, etc.), and are reported in this category to fulfill these regulatory requirements, and to provide an overview of future projects and long-term County priorities. ***Potential renewable energy and battery projects to improve the resiliency of County facilities are also included in this category.***

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

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

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

1.3 FY 2021-22 Capital Improvement Program Accomplishments

The County continues to benefit from significant capital investments in our facilities and infrastructure. There have been many accomplishments in capital projects over the past year across several departments, utilizing a combination of funding sources. Each year the CIP presents an overview of the various projects and initiatives that have been completed. This is an important phase of a progressive capital program – to acknowledge the hard work of multiple departments and staff and the successful implementation of projects. The following are highlights of major accomplishments during FY 2021-22:

General Services Department

Capital Projects & Facilities/Maintenance (F/M) – Construction

- Completion of final project tasks and punch list items for the Northern Branch Jail (NBJ), with a February 2022 opening date.
- Completed AIP-18 Automated Weather Observation System (AWOS) at Santa Ynez Valley Airport (SYVAA).
- Began construction on New Cuyama FS 27 Replacement Project and achieved substantial completion.
- Coordinated with the Superior Courts, the renovation of the Legal Self-Help space located on the 2nd Floor of the SB Courthouse.
- Completed the Betteravia IT Room HVAC Improvement Project.
- Continued construction throughout the FY on the Betteravia Solar micro-grid project and Fire Station 12 energy efficiency improvements.
- Completed the Santa Maria Social Services Department office remodel.
- Completed the HR filing System Improvement Project.
- Awarded FAA grant for AIP-20 for the construction of Midfield Security Enhancements, Apron Reconstruction, and Erosion Control Grading at the Santa Ynez Valley Airport Authority (SYVAA). Commencement of construction and completion of a majority of the construction efforts.
- Completed the Lompoc DA WinDSX Access Control Project.
- Completed the Betteravia Probation Department ADA Improvement Project.
- Replaced several failed HVAC units at Santa Maria Juvenile Hall, Santa Barbara VA/Elections, Santa Maria Animal Shelter & replaced Santa Maria Social Services Boiler.

- Completed the tenant improvements and office move of GS Administration, Finance and Purchasing to the Casa Nueva Building on the Calle Real Campus (from the Santa Barbara Administration Building.).
- Construction was completed on the SB Engineering Building., Planning & Development front counter security upgrades.
- Construction was completed on the SB Human Resources file system removal and tenant improvement project at the McDonald Building; and the installation of a new security window for DPW Water Resources at the Schwartz Building.
- Improvements to the perimeter security system at the SB main Jail were implemented.
- Additional security video cameras at multiple Countywide locations were installed.
- The Capital Division continued to provide on-going project management support to multiple Countywide initiatives including the development of the SB Garden Street-Dignity Moves homeless shelter; the establishment of the homeless shelter at the El Colegio facility in Isla Vista; coordination of the re-location of the Pallett Shelters from the Isla Vista CSD site to the Bridgehouse site in Lompoc; and the re-development of the Calle Real Casa Omega site into a BeWell supported transitional housing facility.
- Facility Maintenance responded to 10,000 Work Orders Countywide in the fiscal year, of which 500 were emergency Work Orders.
- Responded to significant water main breaks at the Calle Real Campus, including Casa Nueva, Women's Shelter, Case del Mar, and PHD Administration.

Capital Projects - Planning and Design

- Calle Real Master Plan: Final campus re-development option selection and presentation to the Board of Supervisors and Departmental Executive teams.
- Conducted departmental strategic planning efforts as part of the larger Capital Improvement Program (CIP) process.
- Completed Conceptual Design and cost estimating for the new Probation Headquarters facility (using net zero energy guidelines). Awarded Phase 2 design contract in March 2021, and began schematic and design development phases.
- Completed the Santa Barbara Courthouse Roof Assessment and Design, and awarded the construction contract in 4th quarter FY 21-22.
- Completed conceptual design and cost estimating for the new Fire Dispatch facility and awarded and initiated final design contract, with schematic design completed by the end of FY 21-22.
- Completed Phase I design for extensive water valve and water main replacement for the Calle Real Water Main Loop project. Anticipate the award of the Phase 1 construction contract and beginning stages of contraction by the end of FY 21-22. Design for Phase 2, main replacement will commence in the 4th quarter of FY 21-22.
- Phase 2 of the Countywide ADA Transition Plan was completed and merged with Phase 1 results. The yearly ADA CIP program selects projects identified from these reports.
- Phase 2 of the Countywide Pavement Condition Index (PCI) for countywide parking lots was completed (adding roughly 35-40% more locations to the database) and selections for the yearly CIP parking lot improvements projects are selected from this database.
- Completed design for the new HVAC / cooling system for the EOC Server Room. Bidding and construction to be initiated in 4th quarter of FY 21-22.
- Completed design for the upgrade of the HVAC / air handling system for the basement level at SB Admin Building.
- Continued to work on design phase for the BOS Audio Visual Upgrade Projects for both SB and SM locations.

- Completed initial design of the security upgrade (video camera systems) within the SM Juvenile Hall, including procurement process for a systems integrator.
- The Main Jail Renovation project began with an architectural planning & programming contract being awarded in March 2022 and project stakeholders and staff leading the development of scope of future improvements.
- Continued the evolution of integrating the Capital Division operations and the Facility/Maintenance Division operations, including the development of joint shared values for both Divisions.
- Began site design & development for the Santa Ynez Peak site in support of an upgraded tower serving the County's Public Safety Radio Network (PSRN).

Department of Public Works

DPW - Resource Recovery and Waste Management

- Tajiguas Resource Center - Construction 95% complete through January 20/21 with full construction completed by March 2022. Total cost of $133.9 Million. Commissioning of all facilities from February 2021 through summer 2022.
- Tajiguas Landfill – Operations Maintenance Shop – construction completed Fall of 2021. Project cost: $450,000.
- Tajiguas Landfill - Landfill Gas Collection System Phased Expansion – Project Cost: $175,000. Completed Fall 2020.
- Tajiguas Landfill – Repair and Replacement of Alisal Fire Damaged Infrastructure – construction estimated to be complete in June 2022. Project cost estimate: $1,700,000.
- South Coast Recycling and Transfer Station – Construction of recyclables cover structure – design, environmental analysis, and bid package completed by FY 21/22. Construction to be completed in December 2022. Project cost of $700,000.

- Santa Ynez Recycling & Transfer Station – Paving repair to pad and roadway completed in September 2020. Total cost of $141,887.

DPW - Laguna County Sanitation District

- Laguna County Sanitation District - Flood Protection – Construction started February 2020 and completed September 2020. Total cost of $1,469,000.
- Sludge Beds – Construction started October 2019 and completed February 2021. Total cost of $4,485,000.

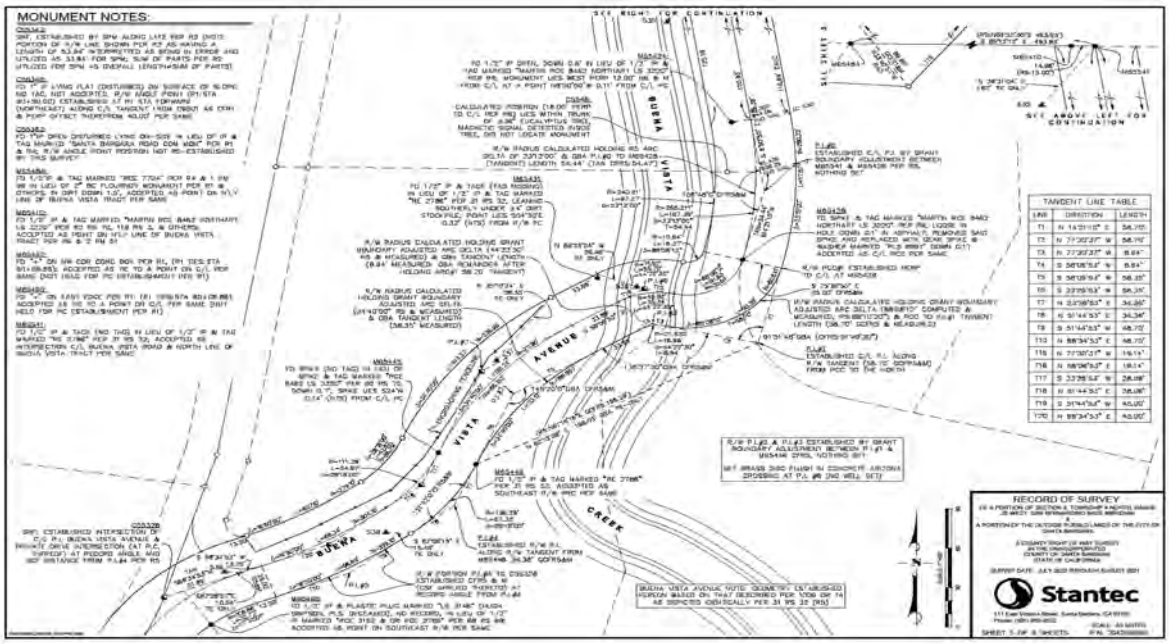
- Laguna County Sanitation District - Phase I Plant Upgrade - Bid award August 2020. Construction started October 2020 with anticipated completion in January 2024. Construction cost $55.7M and other construction costs (CM, programming, environmental monitoring, insurance,) of $10.4M.

Recycle Water Distribution - Multiple phases. Currently Phase 4 to Waller Park started construction May 2021, anticipating completion in July 2022, which received a State Grant of $2,000,000. Total costs of all phases are estimated at $9,949,000.

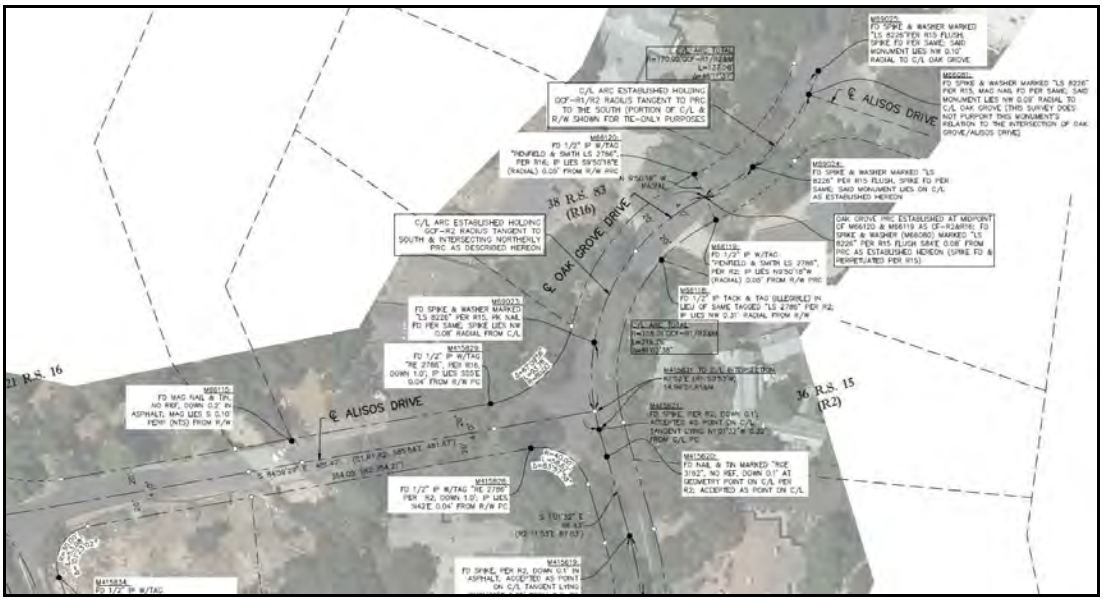
- Sewer System Improvements – This is an ongoing project involving sewer collection system repairs based on identified deficiencies from video inspections and sewer system modeling. Completed FY 20/21: $415,000.

DPW - Surveyor Division

- Continuation of re-establishing the road right of way survey monuments destroyed during Thomas Fire Debris Flow. 447 monuments perpetuated.



- Survey Monument perpetuation for the Southern California Edison settlement upgrades - 184 Survey Monuments perpetuated.



DPW - Transportation Division

- Floradale Avenue Bridge Replacement- Construction on this 580-foot-long, $16M bridge began in May 2021. Channel grading and placement of foundations for the new piles and abutments were completed prior to winterization. Superstructure construction began in spring of 2022, and it will be completed by the end of the year.

Floradale Avenue Bridge- new foundations being formed and poured

- Foothill Road Bridge Replacement- This project in the Cuyama valley will replace a low water crossing that is frequently closed due to flow in the Cuyama River with a permanent bridge.

Construction of the 1,430-foot-long bridge is estimated to cost $18M and will begin in spring 2022. This project will take approximately two years to complete.

Existing low water crossing on Foothill Rd in Cuyama- to be replaced with a bridge

- Fernald Point Road Bridge Replacement- This project in Montecito will replace a bridge that was failing and had temporary supports installed. Construction is estimated to cost $3M and is under way. This project will be completed summer 2022.

Existing Fernald Point Lane bridge- replacement construction is under way

- Countywide Pavement Preservation Projects -Approximately $3.3M million of improvements to 32 lane miles.

Pavement preservation projects included fog sealing, cape seals, rehabilitation, as well as shoulder widening projects on Foxen Canyon to improve recovery zones and create room for bicyclists

- Thomas Fire, 1/9 Debris flow damage repairs. Projects to repair bridges were started in FY20/21 and will be completed by the end of the year. These include East Mountain Drive Bridge 51C-204 and Hot Springs Road Bridge 51C-41.

Lilac Drive: Bridge 51C-200 repairs

East Mountain Drive: Bridge 51C-203 repairs

Hot Springs Road: Bridge 51C-041 repairs

- Union Valley Parkway Barrier Wall – this project constructed a barrier wall in Orcutt to shield homes along Woodmere Drive from the freeway.

Union Valley Parkway Barrier Wall

- Obern Trail rehabilitation - This project leveraged CSA-3 to obtain a Measure A grant to rehabilitate and widen the Obern Trail between Patterson and SR217.

- Countywide Hardscape Repairs and Infill – Approximately $600k of sidewalk repairs and infill were completed in FY20/21.

Dyer Street Sidewalk infill project – Orcutt

DPW - Water Resources Division

- Lower Mission Creek (Phase 2B-2 / 3) – Construction to be completed in January 2022
- Lower Mission Creek (Phase 4) – Design to be complete to be completed in January 2022
- Randall Road Debris Basin – Construction started in 2021, complete summer 2022
- Santa Monica Debris Basin Operational Improvements – design complete, construction summer 2022
- Romero Debris Basin modification design complete, construction summer 2022.

Lower Mission Creek @ US 101 under Construction

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

Community Services Department – Parks anticipates completion of approximately $6M in capital projects in Fiscal Year 2021-22, with the following major capital accomplishments completed to date:

- Kellogg Tennis Complex Replacement, completed November 2021

Before

After

- New Cuyama Greenway, completed December 2021

Before *After*

- Toro Canyon Park Road Pavement Rehabilitation, completed July 2021

Before *After*

- Jalama Beach Restroom (3) Replacements, anticipated completion May 2022

Before *After*

As projects move through the development process, staff will provide periodic updates to the Board on progress. There are many projects in the design development stage throughout all areas of the County that will be under construction in FY 2022-23.

2.0 Category One Projects: General Services, General Fund Projects & Recommended Projects for Further Funding Consideration

The proposed FY 2022-23 CIP includes $4.5 million of new funding from the General Fund for General Services' projects for improvements and maintenance to countywide facilities (see Table 1A). Capital Projects include renovations, system replacements, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Projects within this category are typically funded in their entirety by the General Fund and are usually associated with vertical construction or facility pavement repair and/or replacement. Multiple maintenance categories, such as HVAC replacements, electrical system improvements, and parking lot repair and resurfacing are found within this category.

Due to funding challenges moving into FY 2022-23, this CIP is not proposing specific individual capital projects for funding outside of the year-over-year programmatic and 18% Deferred Maintenance & Capital programs (Table 1A). Staff have provided a suite of recommended projects for further Board funding consideration; and a series of projects that the Board has identified as priority projects (Tables 1B & 1C). If the Board selects project(s) from these tables for additional General Fund allocation they will be integrated into the designated departmental capital efforts.

2.1 GS – Facility Related Project Submittal Process

GS issues a call for capital project submittals in the Fall of each year from all County departments for facilities that are maintained by General Services. Project submittal forms are issued (with instructions and guidance on how best to submit a project), and an invitation for facility-related strategic planning sessions are offered to each department. GS, Capital Division staff typically provide an overview of previous projects submitted and work with departments on what types of projects might be best suited for a submittal. GS Capital staff also provide further project context through the Facility Maintenance produced deferred maintenance lists; as well as databases of security projects, ADA related projects, and other facility systems data. There were approximately 75departmental related projects submitted for consideration totaling over $17 million.

Once all projects are received, they are reviewed for completeness and applicability for the program. In 2019 GS staff created and implemented an evaluation and scoring prioritization process using the following criteria:

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

Other factors are also utilized as part of the project review and scoring process, including Deferred Maintenance & Capital analysis from GS – Facility Maintenance (F/M) Division, and the F/M maintained Maintenance Connection (MC) Work Order system. This system also serves as the County's working asset management database and is continuously updated to provide a maintenance history across our facility inventory. GS staff also connects with the majority of our departmental partners to understand departmental priorities.

The Department of Public Works and the Community Services Department-Parks Division have similar project evaluation processes for property and facilities that are maintained by their respective departments that also include their prioritizations for potential grant funded projects.

2.2 FY 22-23 Overview of Recommended Projects for Further Funding Consideration

FY 22-23 Budget challenges necessitate that projects seeking additional funding through the General Fund be presented to the Board as recommendations rather than direct project selections. This provides the Board with the opportunity and flexibility to allocate funding within the larger context of countywide fiscal challenges moving into the next fiscal year.

General Services, the Department of Public Works (DPW), and CSD – Parks (Parks) have prepared a suite of recommended projects for consideration should the Board consider this investment (Table 1B). Other Board priority projects, which are also submitted for funding consideration are also provided below in Table 1C.

CATEGORY 1A: FY 2022-23 GS PROJECTS & PROGRAMS CONDITIONALLY RECOMMENDED FOR FUNDING - (GENERAL FUND)		
Project	**Location**	**Amount**
Capital Maintenance Annual Program (General Fund)		
Countywide ADA Implementation Plan Projects	Countywide	$500,000
Countywide Security Improvement Program	Countywide	$400,000
Energy Reduction Upgrade Program	Countywide	$500,000
Countywide Roof Replacements	Countywide	$400,000
		$1,800,000
Capital Maintenance Annual Program (18% Funding)		
Deferred Maintenance Projects	Countywide	$1,101,100
Countywide Parking Lot Repair Program	Countywide	$400,000
Countywide Roof Repair Program	Countywide	$200,000
Countywide Electrical System Upgrade Program	Countywide	$150,000
SB Courthouse – Yearly Maintenance Fund	SB Courthouse	$100,000
Contingency & Emergency Repairs	Countywide	$250,000
Countywide Painting (Interior – Capital & F/M)	Countywide	$150,000
Countywide Painting (Exterior – Capital & F/M)	Countywide	$150,000
Countywide Flooring Replacement (Capital & F/M)	Countywide	$200,000
		$2,701,100
Capital Outlay Fund (General Fund)	***General Fund Total***	**$4,501,100**

Additional Funding Approved by the Board @ May 2022 Budget Workshops		
EV Charging Station Infrastructure	Countywide	$400,000
HVAC or Other Eligible Projects	Countywide	$444,600
IV Comm. Center (Sewer Replacement & Other Improvements)	Isla Vista	$532,000
Orcutt Library (Site Selection & Library Grant Match)	Orcutt	$500,000
Modoc Multi-Use Path - Phase 2	Eastern Goleta Valley	$500,000
		$2,376,600

CATEGORY 1B: FY 2022-23 ADDITIONAL PROJECTS RECOMMENDED FOR FURTHER FUNDING CONSIDERATION		
Project	**Location**	**Amount**
SM Public Defender Office Reconfiguration	Santa Maria, Cook & Miller	$400,000
SB Courthouse Exterior Lighting Upgrades	Santa Barbara Downtown Campus	$300,000
No. County Communications Shop Retrofit	SM Foster Road	$250,000
New Cuyama Sheriff's Substation Reconfiguration	New Cuyama	$150,000
ADA Restroom Upgrade - Rincon Beach Park	Carpinteria	$750,000
Betteravia Campus - Bldg. Weatherization & Window Replacement	SM Betteravia Campus	$525,000
	Total	**$2,375,000**

CATEGORY 1C: FY 2022-23 OTHER BOARD PRIORITY PROJECTS		
Project	**Location**	**Amount**
Clark & Norris Roundabout - Design	Orcutt	$300,000
Orcutt Library Building Acquisition (General Fund Match) (1)	Orcutt	$2,250,000
SB Courthouse Roof Replacement - Phase 2	Santa Barbara Downtown Campus	$2,950,000
Modoc Multi-Use Path - Phase 2 (2)	Eastern Goleta Valley	$1,044,000
Refugio Road Paths, Phase 2 Design	Santa Ynez	$400,000
Mission Canyon Curve Safety Improvements	Mission Canyon	$450,000
	Total	**$7,394,000**

(1) Board approved $500,000 towards this project at May 14, 2022 Budget Workshop.

(2) Board approved $500,000 towards this project at May 14, 2022 Budget Workshop. Additional required funding TBD.

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

2.3 Capital Maintenance Annual Program - General Fund & 18% Funding

General Services

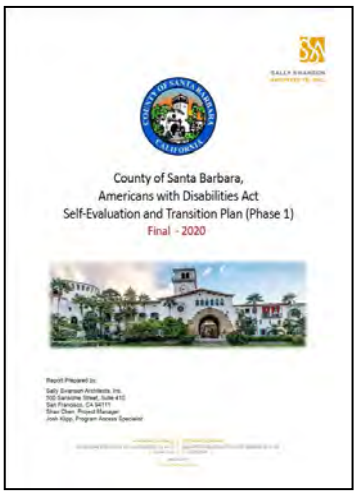
General Services Capital & F/M Division staff work collectively to create and implement various programmatic categories of improvements each fiscal year. These program categories cover the various disciplines and needs of our facilities. Below is a brief presentation of each of these categories, and in some categories, provide a list of individual projects that are being considered for funding.

DPW & Parks

Both DPW and CSD – Parks engage in programmatic investments within some of the same categories as GS. Rather than try and separate the presentation of these proposed improvements, they are integrated in to the respective sections that are consistent with GS (i.e., ADA, Parking Lot Repair & Replacement).

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

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


County of Santa Barbara,
Americans with Disabilities Act
Self-Evaluation and Transition Plan (Phase 1)
Final - 2020

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

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

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

- Sets priorities for barrier elimination; and
- Indicates the official responsible for implementation of the plan.

The final ADA Transition Plan an1 Self-Evaluation Report for these 11 most trafficked County sites was submitted to the County May 4, 2020 and approved by the Board of Supervisors on October 20, 2020. In FY 21-22, General Services initiated Phase 2 of the ADA Transition Plan, which added an additional 15 sites to the countywide database. These sites are as follows:

1) Isla Vista Medical Center
2) Isla Vista Community Center
3) Carpinteria Medical Clinic
4) Montecito Hall & Library
5) SB Animal Services Shelter
6) Casa De Mural
7) Lompoc Courts Complex
8) Lompoc Admin. Building
9) Lompoc Wellness Center
10) North County Technical Services (Foster Road)
11) Santa Maria Service Center (Public Works)
12) Santa Maria Animal Services Shelter
13) Santa Maria Courts - Bldgs. A & B
14) Santa Maria Courts – Bldgs. C & D
15) Santa Maria Cares Bldg.

The surveys included a review of the parking lots, exterior path of travel and all interior spaces at each building to identify accessibility barriers.

The focus of the ADA Transition Plan has been the exterior Path of Travel (POT) deficiencies throughout the County's inventory. GS will select additional projects from the exterior POT projects from the Transition Plan database for project selection in FY 22-23.

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

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

The General Services Department, Community Services Department and Public Works Department are actively coordinating multiple projects to address many of these issues in FY 2022-23.

Countywide ADA Implementation Program – CSD – Parks

The Community Services Department continues to meet the challenge of adapting park facilities to meet the requirements of the Americans with Disabilities Act (ADA) such as playground equipment, restroom and walkway retrofit projects. Implementation of ADA improvements are mainly triggered by facility renovations with major deferred maintenance needs. Funding for the CSD-Parks ADA program is included in subsequent section(s) of this report as this program is not solely funded by General Funds.

Countywide Security Improvement Program ($400,000)

In 2016 the County initiated the assembly of a Site Security Survey Report to identify areas within our facilities that contained potential security deficiencies. The survey included the 12 most trafficked buildings within both the north and south County complexes. Upon review and acceptance of the report, the Board allocated $400,000

in FY 2017-18, and an additional $300,000 in FY 2018-19 to make various security improvements at these facilities. These improvements were generally managed by GS staff.

In FY 2019-20 GS initiated and completed several security related projects, including improvements to front counters, video systems and lighting. These projects were funded based on available funds in an F/M maintenance account. Moving forward, staff is recommending a yearly allocation in order to continue making security improvements Countywide. FY 2022-23 identifies $400,000 to continue to make these improvements. The following are categories of security investment under consideration for funding in this upcoming year:

- Creation of a backbone security monitoring system to tie existing and future video cameras into a central system. This system would include alerts to the physical security coordinator and other departmental designees to receive real-time alarms if the system is off-line or in some way impacted.
- Continued investment of projects identified in the 2016 Site Security Survey Report.
- Leverage departmental funding for the improvement and addition of new video security systems and intrusion alarm systems.
- Physical improvements at various front counter / reception areas at various Countywide facilities.
- Complete emergency related improvements identified in the field, as well as deficiencies identified through incidents or assessments of our facilities.
- Support design and construction of improvements that utilize a Crime Prevention Through Environment Design (CPTED) philosophy on the development of new facilities, as well as the retrofit of existing facilities.
- Support the program to significantly expand our Building Energy Management System (BEMS), which would allow our intrusion alarms to be connected to a Countywide system. This process would create a path for real-time alerts to be issued to security personnel.

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

Countywide Energy Reduction Upgrades ($500,000)

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

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

- Develop systems that continue to improve energy efficiency practices resulting in reduction of energy usage across the County.

- Invest in the County's Building Energy Management Systems (BEMS) to improve the performance of each facility HVAC, lighting, and door actuation system, as well as create a backbone, countywide system that will allow F/M staff and the County's Energy Manager to monitor the day-to-day system performance.
- Develop, design and implement projects such as HVAC replacements, digital controls, and roof and window replacements that address building envelope weakness that negatively impacts a building's energy performance and contribute to the County's NZE goals.
- In FY 2022-23 continue to use a portion of the funding under this category to begin installation of a BEMS system for the County Admin Building and Engineering Building.

Deferred Maintenance & Capital / Facility Improvements Projects ($1,101,100)
The CIP continues to address the significant public infrastructure needs identified in various strategies and long-range plans adopted by the County. The County, like many other public entities, has seen an increase in deferred maintenance of buildings, parks, and roads ("County Assets"). The process of identifying projects for this category will utilize inventories of facilities, work orders for specific facilities, staff inspections as part of the preventive maintenance process, deferred maintenance reports, and condition assessments. The majority of this information for facilities is created, reviewed and utilized by the General Services Department.

The County's facility deferred maintenance has grown over time while funding has remained relatively static. Historically, the County's baseline funding was $2.8 million for deferred maintenance which includes transportation, facilities and park infrastructure. In June 2014, the Board implemented a maintenance funding policy that would increase ongoing General Fund Contributions (GFC) for all maintenance efforts by allocating 18% of unallocated Discretionary General Revenues towards these projects subject to available funding. It is projected that the ongoing funding will build over time as a new layer of additional GFC is added annually. It is envisioned (but does not require) additional one-time funding for maintenance projects, if funds are available.

Each year, the GS F/M and Capital Divisions work together, using various data points from systems noted above, to formulate a list of projects targeting the yearly deferred maintenance / facility improvements list. The FY 2022-23 deferred maintenance & capital/facility improvement program will include projects selected from those various data points, primarily the asset management database located within the Maintenance Connection (MC) system.

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

Countywide Parking Lot Repair Program ($400,000) (General Services)
In FY 2019-20 GS initiated a pavement condition analysis of a significant portion of our parking lot inventory throughout the County, assessing roughly 1,124,294 square feet of parking lot, driveway, and ADA ramp pavements at our most travelled facilities. This pavement analysis is being augmented in FY 21-22 by assessment of another approximately 40% of our overall inventory. Although the data from this analysis is not available for inclusion in this CIP, the database will be used to assist staff in making current and future project selections from this program.

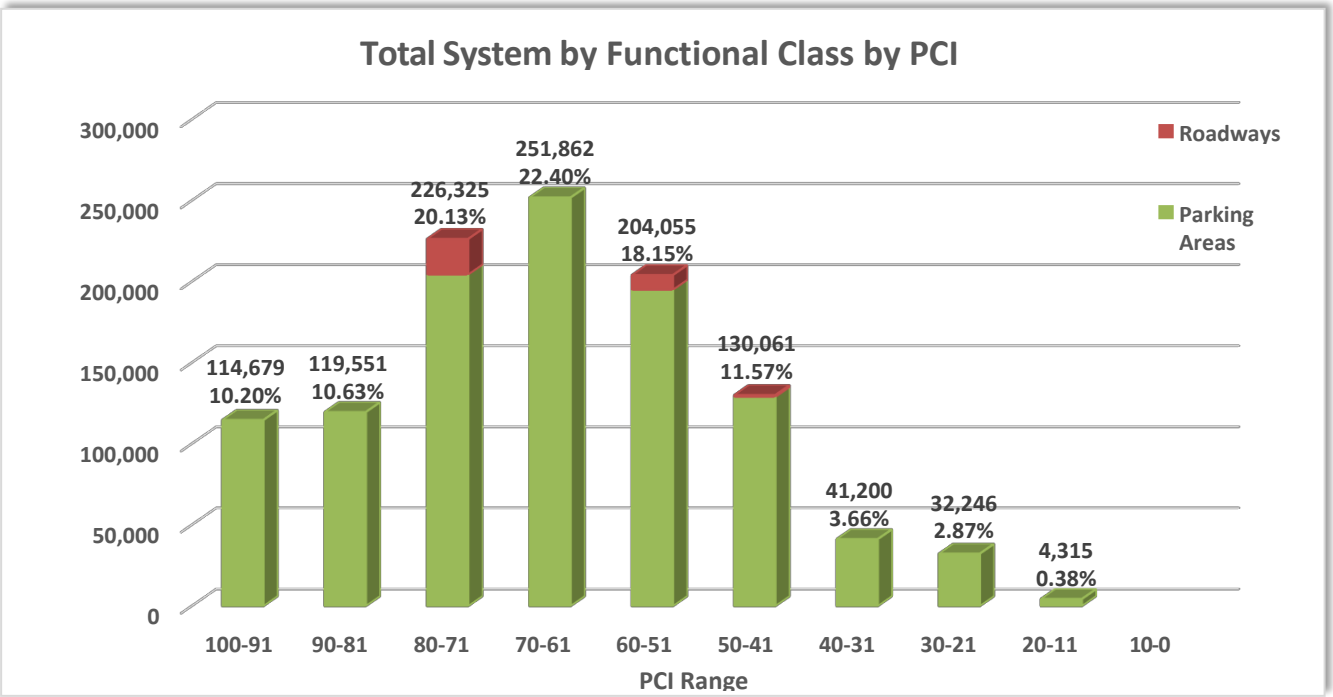
Through the establishment of the initial assessment, County GS created an on-going pavement management system using StreetSaver software. This system provides the following:

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

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

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

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



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

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

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

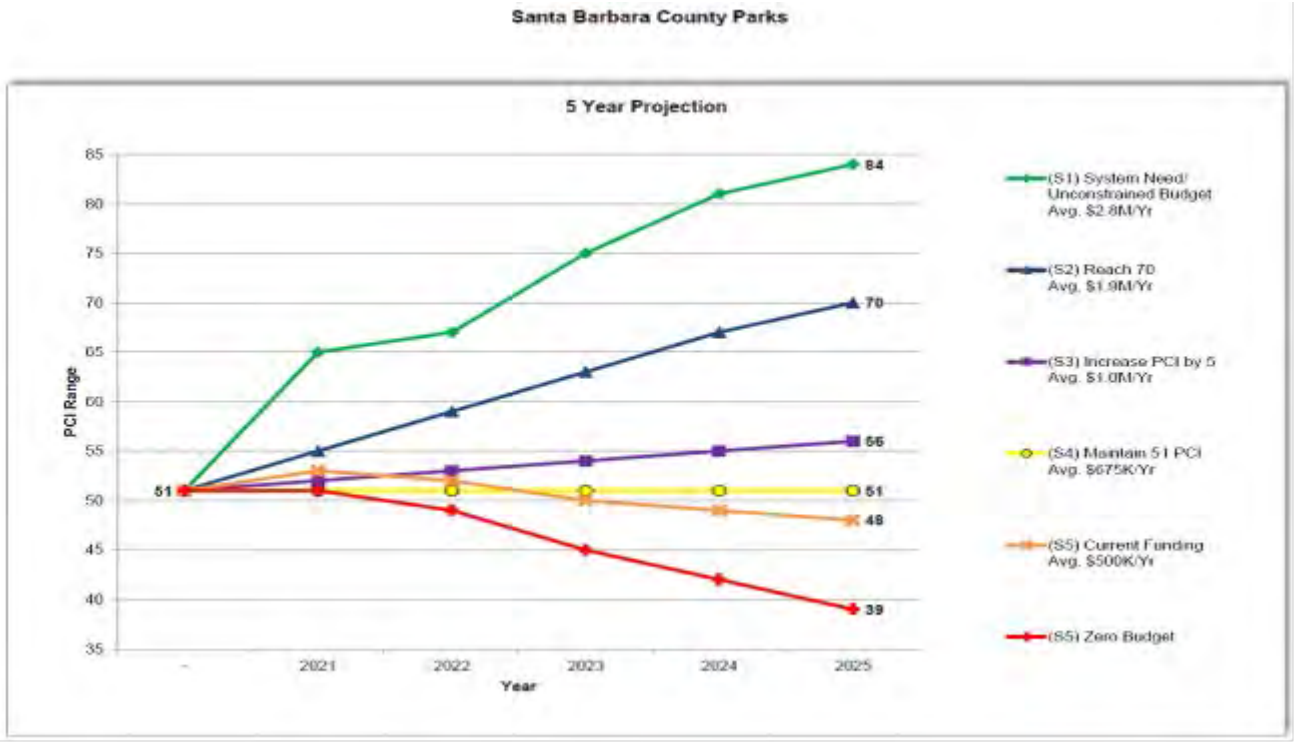
Based on the recommendations within the report, the FY 2022-2023 program will consist of various repairs and replacements of parking lots from the following list:

- SM, Foster Road - P&D Lot Repairs & Replacement ($75,000)
- SM, Betteravia Bldg. D Lot Repairs & Replacement ($150,000)
- SM, Foster Road, Sheriff Substation ($90,000)
- Santa Barbara Main Jail, Parking Lot Re-Seal ($300,000)
- County Dump Road Re-Slurry & Repair ($100,000)
- SB, Casa Omega Parking Lot Re-Seal ($30,000)
- SB, Calle Real, BeWell Children's Services, Re-Seal ($40,000)
- SM, Juvenile Hall Repair & Re-Seal ($40,000)
- SB, Calle Real, Casa Mural Repair & Re-Seal ($45,000)
- SB, Animal Shelter, Lot Replacement ($75,000)
- SM, Betteravia Grounds Bldgs. A, B & C ($150,000 per site / $450,000 total)

Countywide Parking Lot Repair Program (CSD - Parks Division)
Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) manages over 9,000 acres of developed parks, campgrounds, open spaces, preserves, beach parks, swimming pools, 90 miles of trails and approximately 4,000,000 square feet of road and parking lot pavement. Community Services "Facility Maintenance and Equipment" projects include the rehabilitation or replacement of aging and degraded facilities such as historic, cultural or recreational buildings, play equipment, roadways and parking lots, picnic facilities and park infrastructure such as water, sewer and irrigation systems. As facilities are updated or replaced, the most current regulatory code and safety standards are applied.

Many County Park parking lots and park roadways have reached the end of their useful life and in most cases will require a considerable amount of work to bring them back to acceptable standards and extend the life of the pavement. To evaluate and prioritize pavements projects, Parks uses the same methodology as Public Works and General Services to evaluate and report on pavement conditions, the Pavement Condition Index or PCI. **Park's pavements carry a PCI rating of 54 with 65.9% of pavements in Fair to Poor condition**. A PCI rating of 84 system-wide is optimum meaning that the average of all pavement conditions would be rated as Good or better.

While there is currently an estimated overall need of $24.877 million for pavement maintenance, the CSD-Parks pavement management plan identifies a $12.9 million backlog in pavement projects over a 10-year period to bring the Park's PCI into good condition with a PCI rating of 70. This process can be phased through a number of scenarios. An unconstrained budget scenario would include spending $4.9 million in year 1 and an additional $2.0 million a year for years 2-5 to obtain an optimum PCI. A more realistic scenario is to begin funding pavement rehabilitation with a $1.3 million Year 1 investment that would increase the PCI by 5 points. As pavement condition degrades, the cost of maintenance and rehabilitation increases, and the additional funding will allow Parks to move forward on improving overall PCI. Continuing to fund pavement rehabilitation at current levels is anticipated to allow PCI to drop by at least 5 points.



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

Countywide Roof Repair Program ($200,000)

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

- Targeted roof repairs on Countywide facilities where new coatings or specific repairs can address chronic deficiencies or extend the life of the roof a minimum of five (5) years.
- Other potential roof system repairs such as areas where roof penetrations or HVAC and communications equipment curbing may have created a chronic area of moisture infiltration.
- Work targeting roof leak investigations that might include minor tear-offs or roofing material removal to confirm the source of water infiltration.

Countywide Roof Replacement Program ($400,000)

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

- SB, Calle Real Elections & VA Bldg. ($225,000)
- Lompoc PHD ($125,000)
- Lompoc Admin Bldg. (Including fascia, eaves & gutters) ($150,000)
- Lompoc Social Services ($100,000)
- SM Juvenile Hall, Replace Roofs on Security Towers ($115,000)

Countywide Electrical System Upgrade Program ($150,000)

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

Contingency & Emergency Repairs ($250,000)

Every year County GS Capital Division staff are requested to provide project development services for a wide variety of projects across our facility inventory (and sometimes facilities considered for purchase). Additionally, due to the complexity of many of the projects that we undertake, there can be significant scope and funding variables within a project or program that were unknown going into the fiscal year. This category allows GS staff to efficiently develop projects from the various requests received each year and connect to many of the categories noted above.

The conduct of on-going project development activities, strategic planning sessions with our departmental partners, and responding to emergency repairs is an essential task within both the GS Capital and Facilities/Maintenance (F/M) Divisions. This category supports our efforts for project development, project and program scope changes and emergency repairs that develop within our aging facility inventory.

Santa Barbara County Courthouse – Yearly Maintenance Fund ($100,000)
In previous CIP's staff has identified the ongoing stewardship & preservation of the Santa Barbara Courthouse (National Historic Landmark, 2005) as a long-term issue for the County. Other than some improvements made in cooperation with the Courthouse Legacy Foundation over the last five years, GS has struggled to make improvements in basic facility assets due to lack of funding. In FY 2020-21 GS staff were able to include assessment of many of the exterior elements of the structure within the overall evaluation of the roof. These investigations identified various exterior surface repairs that are required, as well as window and roof drainage system rehabilitation needs. This funding source allows GS staff to continue to make small improvements and conduct maintenance activities supporting the ongoing preservation of the Courthouse.

Projects identified for potential selection within this year's program include interior security upgrades, renovations to restrooms, and both interior and exterior painting

Countywide Interior Painting ($150,000)
Countywide Flooring Replacement ($200,000)
One of the ongoing challenges within the CIP program is the need to address interior improvements to provide our staff with modern and functional working environments. With the advent of extensive teleworking throughout the County due to the Covid-19 pandemic, it has highlighted the poor condition of many of the county-maintained office areas throughout our campuses. The requests for office upgrades is one of the leading project submittals from departments as part of the CIP project solicitation process. These categories will now allow GS staff to begin to conduct small, systematic improvements at offices throughout the County. The intent of this category is to implement improvements that are outside of the typical Facilities/Maintenance (F/M) activities, where wall patching, ceiling replacement, and flooring replacement are made in conjunction with emergency projects or planned maintenance.

Countywide Exterior Painting ($150,000)
GS F/M has completed several smaller exterior painting projects over the last ten years as funds are available through the deferred maintenance allocation. Often, these types of painting projects require capital funds that can strain this funding source due to the size and scope of many of these projects. What has typically transpired is that only portions of building can be painted resulting in uneven surface treatments and deferred projects that can take years to get back to. GS staff has compiled a list of the facilities within our inventory that are in need of exterior painting. We will utilize this for project selection, then continue to build our asset management database to generate a longer-term strategy.

3.0 Category Two: Projects Primarily Funded Outside of the General Fund

The Category Two Table presented below provides an overview of the proposed FY 2022-23 projects that are primarily funded outside of the General Fund. These projects are funded through a variety of means, including Departmental Funds, State and Federal grants (SB1, FAA, FARP), Certificates of Participation (COPs), and special district funds (i.e., Enterprise Funds). ***In some cases, general funds are required for either grant-related matching funds, or to fund a specific aspect of the project.***

Several of the projects noted below have been in the early stages of development prior to FY 2022-23 and have progressed to the point of readiness for funding.

CATEGORY 2: PROJECTS PRIMARILY FUNDED OUTSIDE of the GENERAL FUND, FY 2022-23							
Project Description	Fund Source	Total Estimated Project Funds	Recommended for Fiscal Year 2022-23	Planned for future fiscal years			
				2023-24	2024-25	2025-26	2026-27
General Services - Capital Projects		$	$	$	$	$	$
San Antonio Building - HVAC (FY 21-22)	PHD Funds	760,000					
Juvenile Hall (SM) Cameras (FY 21-22)	Probation	490,000					
ACIP-20, Santa Ynez Airport, Mid-Field Pavement Improvements (FY 21-22)	FAA	2,470,000					
Probation - New Headquarters Building	COPs	36,000,000	600,000	2,400,000	9,750,000	23,250,000	
Main Jail - Re-Model and Accessibility Upgrades	COPs	25,500,000	400,000	3,500,000	7,150,000	14,350,000	
PHD, Calle Real Bldg. 4, Secure Front Reception	PHD, FARP Grant	350,000	350,000				
PHD, Betteravia Bldg. B, 2nd Floor - Convert Lab Space to Pediatric Practive Space	PHD, FARP Grant	190,000	190,000				
Probation, SM Juvenile Hall Unit 3 Yard Re-Model	Probation, SB823 Youthful Offender Block Grant	220,000	220,000				
Probation, SM Juvenile Hall, Re-Model Units 1, 2 & 3	Probation, SB823 Youthful Offender Block Grant	4,000,000	1,600,000	2,400,000			
DSS, Betteravia Bldg. C, 2nd Floor Office Area Re-Configuration	DSS	250,000	250,000				
DSS, Betteravia Bldg. C, 3rd Floor Office Area Re-Configuration	DSS	45,000	45,000				
Subtotal		**$ 70,275,000**	**$ 3,655,000**	**$ 8,300,000**	**$ 16,900,000**	**$ 37,600,000**	**$ -**
SB County Fire							
Fire Station 27 (New Cuyama)	Fire District / Genenral Fund	8,040,000	5,500,000	1,540,000			
Regional Fire Communications Center (Fire Dispatch)	Fire District	10,376,000	2,000,000	6,500,000	1,876,000		
Fire Station 25 (Orcutt)	Fire District	8,500,000	600,000	600,000	5,000,000	2,300,000	
Subtotal		**$ 26,916,000**	**$ 8,100,000**	**$ 8,640,000**	**$ 6,876,000**	**$ 2,300,000**	**$ -**

Public Works - Transportation							
Preventive Main. -5-Year CW Concrete Program	GF/SB1 RMRA	7,036,000	1,300,000	800,000	800,000	800,000	800,000
Preventive Main. -5-Year CW Surface Treatment Program	GF/SB1	86,568,000	14,500,000	10,300,000	10,400,000	10,500,000	10,600,000
Preventive Main. -5-Yr Repair/Replace Traffic Devices Program	SB1	2,650,000	800,000	300,000	300,000	300,000	300,000
5-year Culvert Repair & Rehabilitation Program	SB1	3,518,000	800,000	300,000	300,000	300,000	300,000
5-year Bridge Repair & Rehab Program	SB1	2,196,000	300,000	300,000	300,000	300,000	300,000
Santa Claus Ln Streetscape Improvement	State Grant	11,990,000	427,000	4,692,000	4,640,000	1,160,000	
Hollister Ave/State St Improv -Phase I	GTIP	54,194,000	3,275,000	375,000	375,000	375,000	47,606,000
Modoc Rd Multimodal Path - New	State Grant	9,256,000	6,234,000	1,100,000			
Subtotal		**$ 177,408,000**	**$ 27,636,000**	**$ 18,167,000**	**$ 17,115,000**	**$ 13,735,000**	**$ 59,906,000**
Public Works - Laguna County Sanitation							
LCSD - Flood Protection (completed PY)	LCSD Revenue	1,469,345	-	-	-	-	-
LCSD - Plant Upgrade	LCSD Revenue	47,372,068	15,447,556	5,045,256	-	-	-
LCSD - Recycled Water Distribution Expansion	LCSD Revenue	8,514,000	-	2,000,000	2,500,000	-	-
LCSD - Sewer System Improvements	LCSD Revenue	22,914,100	2,756,700	1,356,700	1,356,700	1,356,700	15,000,000
LSCD - Solids Handling Upgrade (completed PY)	LCSD Revenue	4,484,612	-	-	-	-	-
Subtotal		**$ 84,754,125**	**$ 18,204,256**	**$ 8,401,956**	**$ 3,856,700**	**$ 1,356,700**	**$ 15,000,000**
Public Works - Resource Recovery and Waste Management							
Tajiguas Landfill - LFG Well Expansion	Enterprise Fund	446,000	200,000	146,000			
Tajiguas Groundwater Treatment System	Enterprise Fund	365,000	100,000	265,000			
Tajiguas Groundwater Protection System and 3F L	Enterprise Fund	850,000	850,000				
Tajiguas Landfill - Access Road Extension	Enterprise Fund	530,000	530,000				
Tajiguas Landfill - Alisal Fire Reapairs	Prop. Ins.	1,700,000	300,000				
Tajiguas Resource Center - Alisal Fire Repairs	Prop. Ins. / Unknown	5,000,000	4,600,000				
S. Coast Transfer Station - Cover Structure	Enterprise Fund	700,000	615,000				
S. Coast Transfer Station - Replace Office Trailer	Enterprise Fund	1,000,000		150,000	850,000		
Subtotal		**$ 10,591,000**	**$ 7,195,000**	**$ 561,000**	**$ 850,000**	**$ -**	**$ -**
Public Works - Flood Control / Water Resources							
Maria Ygnacio Main Debris Basin Modification	Discretionary	1,405,000	35,000	30,000	5,000	5,000	
Maria Ygnacio East Debris Basin Modification	Discretionary	1,209,000	35,000	30,000	5,000	5,000	
Subtotal		**$ 2,614,000**	**$ 70,000**	**$ 60,000**	**$ 10,000**	**$ 10,000**	**$ -**
TOTAL ALL FUNDS		**$ 287,804,000**	**$ 46,656,000**	**$ 35,728,000**	**$ 34,875,000**	**$ 53,645,000**	**$ 59,906,000**
Please note that the Public Works Projects – pavement, hardscape, concrete, bridges, drainage structures, are approximately 80% unfunded.							

3.1 General Services – Projects Outside of General Fund

GS has engaged with our various departmental partners in advancing multiple projects forward, several of which have already begun the development process. Below is a brief overview of their status:

SM Juvenile Hall, Camera Improvement Project: The project will be awarded in late FY 21-22 and will be under construction in the 1st & 2nd Quarter of FY 22-023.
ACIP-20 SYVAA Mid-Field Improvements: The project was previously bid in mid FY 21-22, but construction has been delayed until 4th Quarter of FY 21-22, with expected construction extending into early FY 22-23.
Probation HQ Building: This project will be located on Garden Street in Downtown Santa Barbara and has completed Conceptual Design. This COPs funded project will be in Schematic Design, Design Development, and Construction Document design throughout FY 22-23.
SB Main Jail Renovation: The project will begin an architectural Programming verification phase in late FY 21-22 and will extend into most of FY 22-23.
PHD, Calle Real Bldg. 4 Front Reception & Betteravia Bldg. B Pediatric Practice Space: Project development of these two tenant improvements will begin in FY 22-23.
Probation SM Juvenile Hall, Re-Model of Units 1, 2, and 3 & Yard 3 Re-Model: Planning for these projects has begun in late FY 21-22, but the design and construction initiation of construction will be within FY 22-23.
DSS, Betteravia Bldg. C Office Improvements: Design is slated to begin in late FY 21-22 but implementation is slated for FY 22-23.

3.2 County Fire – Projects Funded Through Fire District Funds

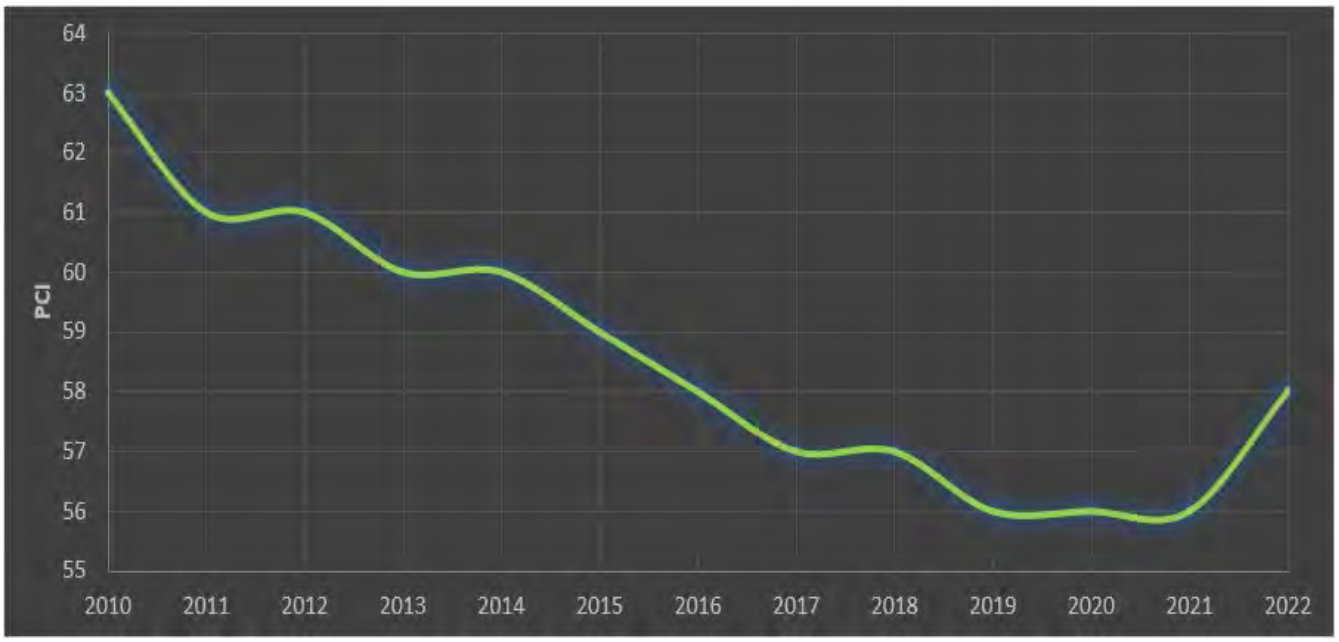
Fire Station 27, New Cuyama: Project under constriction with a proposed construction completion date of 2nd Quarter of FY 22-23.
Fire Dispatch Center: This project located adjacent to the current EOC, has begun schematic design in late FY 21-22, with design anticipated to continue through the early stages of FY 22-23.
Fire Station 25 (Orcutt): The project is in the early planning stages.

3.3 Department of Public Works - Transportation

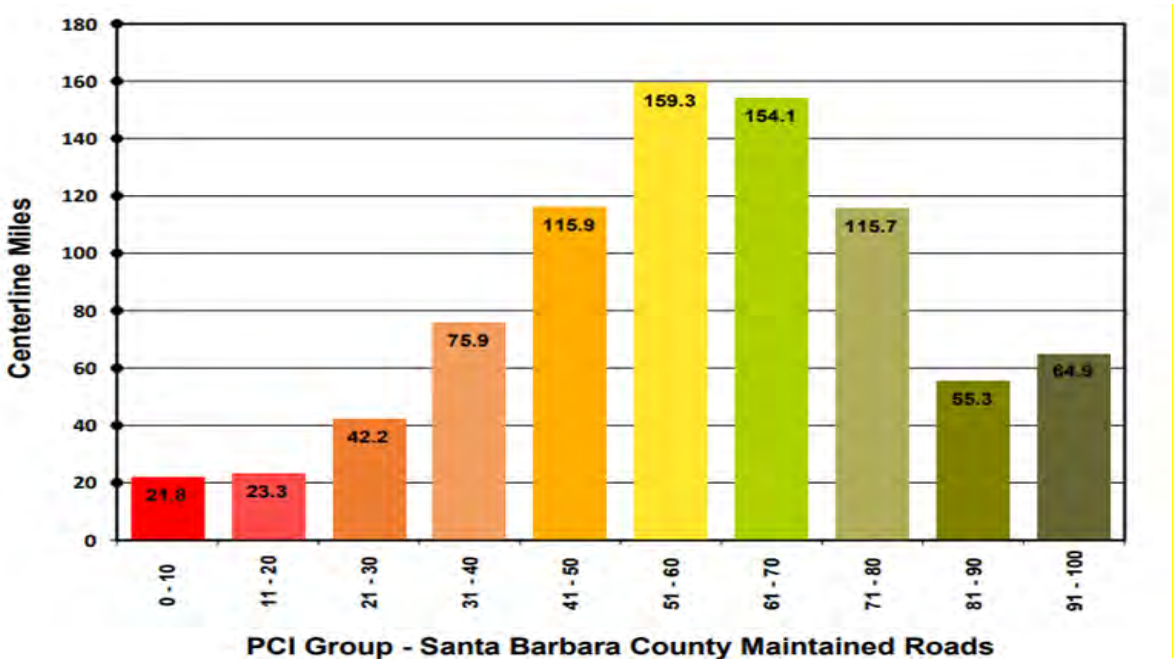
There are several on-going programs noted below for yearly funding, particularly for DPW, including their 5-Year programs for concrete replacement, surface treatments, repair & replacement of traffic devices, culvert repair, and bridge repair & replacement. These are programs that address needs within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

Countywide Pavement Preservation ($6,425,000): The County also uses a Pavement Management System (PMS) for the County road inventory consisting of 1,650 lane miles of pavement. Public Works designed this year's Capital Maintenance Program using the PMS concepts to maximize the County's investment in the road pavement system. Apart from its benefits discussed above, a PMS has an added advantage of helping Public Works and community leaders gain an understanding of the overall funding needs for the road pavement system. The goal of the PMS is to achieve and maintain the overall network condition to where preventative maintenance is the primary strategy. A PMS helps local agencies make the most efficient use of public funds, and with adequate funding can help reduce overall maintenance spending. Public Works designed this year's Capital Maintenance Program using these concepts to maximize the County's investment in the road pavement system.

The current overall public road right-of-way system Pavement Condition Index (PCI) is 58 (on a scale of 0-100, with 25 or less=failed and 100=best). The bar graph below shows the County's public road right-of-way system broken down into 10-point PCI ranges. The County has a backlog of $134 million of need to keep the transportation network pavement at its current PCI. With the 18% General Fund allocation and State revenues for deferred maintenance, the County is investing $11.3 million this year in this Capital asset. An additional $2.1 million annually would be needed to retain this pavement condition.



Countywide Pavement Condition Index (PCI)



Monitoring the PCI is an existing practice within Public Works with the PCI reported annually to the Board of Supervisors. In Santa Barbara County, the overall PCI is 58, with a higher PCI in more urban areas (61) compared to rural areas (49).

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

To maintain the current condition would require an estimated $13.4 million annually. State Road Maintenance and Rehabilitation Account (RMRA) combined with 18% Unallocated General Funds provides $11.3 million in FY 22-23 for pavement preservation, leaving an annual need of approximately $2.1 million to retain the total network average of PCI=58, and an additional approximately $9.7M annually to increase the PCI to 70 over the next 10 years.

4.0 Category Three: Projects Previously Funded and Underway

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

Multiple Departmental Programs

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

Project Management

Project management is provided project-by-project by the sponsoring department and its project staff. Design and construction progress for approved and funded CIP projects is tracked through regular project reporting cycles between the CEO and host departments. Facility renovation and new construction projects are overseen and managed by the department that oversees them: General Services, CSD-Parks, or Public Works.

CATEGORY 3: PROJECTS PREVIOUSLY FUNDED and UNDERWAY, FY 2022-23

Project Description	Fund Source	Total Estimated Project Funds	Recommended for Fiscal Year 2022-23	Planned for future fiscal years			
				2023-24	2024-25	2025-26	2026-27
		$	$	$	$	$	$
General Services - Capital Projects							
SB Admin Bldg. Basement HVAC	General Fund	700,000					
Board Chambers AV Upgrades	General Fund & PEG Funds	2,750,000	$ 2,100,000	$ 650,000			
SB Courthouse Roof Replacement - Phase 1	General Fund	3,100,000	2,900,000				
Public Safety Radio Tower - Phase 3	General Fund	2,120,000					
Renewable Energy Upgrades - Betteravia	CEC Funds, OBF, GF	4,487,700					
Calle Real Water System Improvements	General Fund	2,000,000	1,250,000	750,000			
Subtotal		**$ 15,157,700**	**$ 6,250,000**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**
SB County Fire							
Fire Station 27 (New Cuyama)	Fire District / Genenral Fund	8,040,000	5,500,000	1,540,000			
Regional Fire Communications Center (Fire Dispatch)	Fire District	10,376,000	2,000,000	6,500,000	1,876,000		
Subtotal		**$ 18,416,000**	**$ 7,500,000**	**$ 8,040,000**	**$ 1,876,000**	**$ -**	**$ -**
Public Works - Transportation							
Bonita School Road Bridge Replacement	HBP	51,380,000	-	3,000,000	-	-	45,137,000
Channel Drive Multi-Use Trail Restoration	Measure A	755,000	230,000	400,000			
Clark Avenue Circulation Improvements	OTIP	2,698,000	570,000	2,050,000			
East Mountain Drive LWC Replacement	HBP	4,520,000	324,000	2,695,000			
Fernald Pt. Bridge 51C-137 Replacement	HBP	4,076,000	824,000	30,000			
Floradale Avenue Bridge No. 51C-006	HBP	24,817,000	8,293,000	6,546,000	165,000	165,000	
Foothill Rd. Low Water Crossing (LWC) Replace.	HBP	25,960,000	14,433,000	3,279,000	205,000		
Refugio Road MP 1.8 LWC Replacement	HBP	2,690,000	10,000	10,000			2,363,000
Refugio Road MP 3.1 LWC Replacement	HBP	2,076,000	214,000	1,862,000			
Equipment Replacement Program - Roads	Measure A	7,085,000	1,000,000	900,000	900,000	900,000	900,000
Subtotal		**$ 126,057,000**	**$ 25,898,000**	**$ 20,772,000**	**$ 1,270,000**	**$ 1,065,000**	**$ 48,400,000**
Public Works - Laguna County Sanitation							
LCSD - Flood Protection	LCSD Revenue	1,469,345					
LCSD - Plant Upgrade	LCSD Revenue	68,496,772	26,879,256	15,447,556	5,045,256	-	-
LCSD - Recycled Water Distribution Expansion	LCSD Revenue	9,948,540	4,014,000		2,000,000	2,500,000	-
LCSD - Sewer System Improvements	LCSD Revenue	23,329,029	2,444,000	2,756,700	1,356,700	1,356,700	15,000,000
LSCD - Solids Handling Upgrade (completed PY)	LCSD Revenue	4,484,612	-	-	-	-	-
Subtotal		**$ 107,728,298**	**$ 33,337,256**	**$ 18,204,256**	**$ 8,401,956**	**$ 3,856,700**	**$ 15,000,000**
Public Works - Resource Recovery and Waste Management							
SCRTS - Cover Structure (E-Waste & Recycvling)	Enterprise Fund	488,000	88,000	400,000			
Tajiguas Landfill - Maintenance Shop	Enterprise Fund	225,000					
Tajiguas Landfill - Heavy Equipment	Enterprise Fund	5,208,500	2,076,600	760,000	775,000	1,596,900	
Subtotal		**$ 5,921,500**	**$ 2,164,600**	**$ 1,160,000**	**$ 775,000**	**$ 1,596,900**	**$ -**

CATEGORY 3: PROJECTS PREVIOUSLY FUNDED and UNDERWAY, FY 2022-23 - Cont.

Project Description	Fund Source	Total Estimated Project Funds	Recommended for Fiscal Year 2021-22	Planned for future fiscal years			
				2022-24	2024-25	2025-26	2026-27
		$	$	$	$	$	$
Public Works - Flood Control / Water Resources							
Cold Springs Debris Basin Modification	HMGP	2,753,000	343,000	1,530,000	5,000	5,000	
Romero Cr Debris Basin Capacity Improvem Proj	Discretionary	2,579,000	477,000	1,500,000	5,000	5,000	
San Ysidro Debris Basin Modification	Discretionary	2,537,000	573,000	1,477,000	8,000	5,000	
Santa Monica Debris Basin Modification	Discretionary	7,700,000	3,195,000	3,100,000			
Bradley Channel Improvement Project	Discretionary	8,972,000	-	1,000,000	4,853,000	3,000,000	
Channel - Debris Stockpile Area	Discretionary	130,000	10,000	10,000	10,000	10,000	
Channel - Lower Mission Creek Flood Control Proj, (Reach 2b-2 & 3)	Discretionary	86,072,000	6,595,000	7,000,000	7,000,000	7,000,000	28,431,000
Equipment Replacement Program - Flood Control District	Discretionary	1,700,000	-	200,000	1,000,000	500,000	
Subtotal		**$ 112,443,000**	**$ 11,193,000**	**$ 15,817,000**	**$ 12,876,000**	**$ 10,525,000**	**$ 28,431,000**
Community Services - Parks							
Jalama Beach Affordable Overnight Accomodations	Permit Mitigation Fees, CREF, Prop 68 Per Capita	4,215,000	1,111,000	500,000	500,000	410,000	-
Santa Claus Lane Beach Access	SBCAG, AB1431, CIAP, CREF, Park Capital	5,615,000	4,270,000	-	-	-	-
Cachuma Lake RV Area Renovations	General Fund, BOR, COP	15,327,000	5,000,000	9,871,000	-	-	-
Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)	BOR, General Fund (DM)	5,458,000	-	-	320,000	320,000	4,232,000
Jalama Beach Park Improvements	AB1431, CBI, CREF, Prop 12,	3,955,000	100,000	230,000	500,000	1,000,000	1,264,000
Cachuma Lake Pool Area Renovations	General Fund (DM)	16,225,000	250,000	250,000	250,000	250,000	15,211,000
Park Restrooms ADA Upgrade Program	General Fund	6,100,000	50,000	600,000	600,000	600,000	3,958,000
Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	OGALS, General Fund (DM)	611,000	148,000	446,000	-	-	-
Tuckers Grove Park San Antonio Creek Bridge	ARPA	1,350,000	100,000	620,000	600,000	-	-
Orcutt Community Park Lighting and Turf Conversion	ARPA	4,950,000	70,000	450,000	-	-	4,400,000
Vandenberg Village Park	Dev. Impact Fees	3,425,000	357,000	2,938,000	-	-	-
Goleta Beach Project	FEMA, CalEMA, Caltrans, CIAP, Dev.	6,880,000	590,000	160,000	160,000	160,000	2,021,000
Cachuma Lake Boat Launch Extension	DBW, General Fund	4,039,000	-	-	400,000	1,800,000	1,809,000
Park 5 Year Equipment Program	General Fund	3,465,000	150,000	150,000	150,000	150,000	2,865,000
San Marcos Foothills Park and Preserve	CSA 3, Dev. Impact Fees	3,085,000	-	-	750,000	550,000	1,636,000
Point Sal	CIAP, Park Capital, General Fund (DM)	12,485,000	-	400,000	-	-	11,444,000
Waller Park Playfields	Dev. Impact Fees	15,540,000	11,000	-	-	-	15,280,000
Walter Capps Park	Del Playa Prop. Sale and IV Red.	4,230,000	128,000	-	1,490,000	-	-
Subtotal		**$ 116,955,000**	**$ 12,335,000**	**$ 16,615,000**	**$ 5,720,000**	**$ 5,240,000**	**$ 64,120,000**
TOTAL ALL FUNDS		**$ 502,678,498**	**$ 98,677,856**	**$ 82,008,256**	**$ 30,918,956**	**$ 22,283,600**	**$ 155,951,000**

DPW – Transportation, High Cost Bridges

The Countywide transportation system contains several bridges that are in various stages of repair and rehabilitation. These projects are typically complex in nature and take multiple years to move through the design to construction process. The following are three bridges that are moving through this process in FY 2022-23, and throughout the life of this CIP.

- Foothill Low Water Crossing $19.3M
  The project involves replacing the existing low water crossing while maintaining the general site conditions, minimizing impacts to adjacent private properties. The primary project objectives are to improve all-weather circulation through the eastern Cuyama Valley and to improve safety for the travelling public and emergency access along Foothill Road. This project is needed to provide an alternative to the valley's only all-weather river crossing at the State Highway 166 Bridge located approximately 4.2 miles downriver. Currently, if the State Highway 166 crossing becomes impassible, the travelling public would be detoured approximately 200-miles.

- Floradale $19.9M
  The project originated as a seismic retrofit due to changing state regulations following major earthquakes in California. The site was identified and programmed as a candidate for seismic retrofit. Due to the length (approx. 600') and cost associated with retrofit, a study determined that replacement was a more cost-effective solution. The route serves the back entry to Vandenberg Air Force Base, the Lompoc Federal Correctional Complex, and the City of Lompoc, as well as conveying over 90% of our regular extralegal permit loads for the County over the Santa Ynez River.

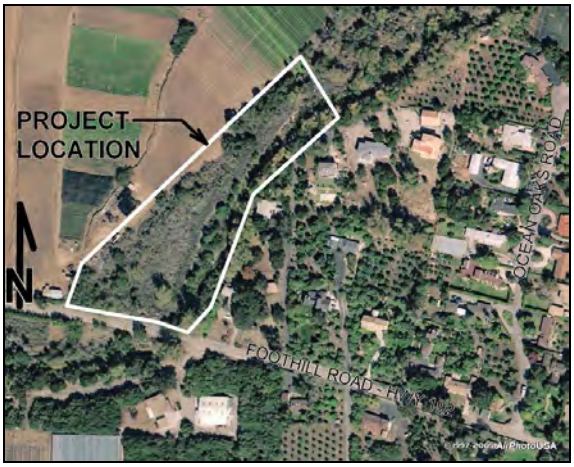
- Bonita Bridge $51.9M
  The project involves replacing the existing 2000 feet of roadway embankment and 300-foot long bridge within the Santa Maria River. Currently, Bonita School Road serves as a backup route to HWY 101. During periods of significant rainfall, the road has to be closed due to road surface conditions (We are unable to use asphalt surfacing on the roadway due to environmental restrictions within the channel). The road requires regular ongoing maintenance in dry times, and this crossing has washed out completely several times, causing significant public and commercial delays (4000 ADT, 50% are commercial). This project proposes to span the entire channel, minimizing the risk of future closures.

5.0 Category Four: Projects in Early Development, Unfunded, With Funding To Be Determined

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

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

Santa Ynez Airport – AIP-22



Lower Arroyo Paredon Basin

Cachuma Renewable Energy

Toro Canyon Neighborhood Park

CATEGORY 4: PROJECTS IN DEVELOPMENT 2022-23 - FY 2026-27			
Project Description	**Project Parameters**	**Project Cost Estimate**	**Potential Funding Source(s)**
			(If Determined)
General Services - Capital Projects			
Calle Real Master Plan - BeWell Headquarters & Operations Building	Health Campus @ Calle Real (Lower Portion of Campus)	65,750,000	TBD
Calle Real Master Plan - PHD Admin & Clinic Facilities	Health Campus @ Calle Real (Lower Portion of Campus)	76,250,000	TBD
Calle Real Master Plan - Lower Campus Parking Structure	Health Campus @ Calle Real (Lower Portion of Campus)	13,950,000	TBD
SB Courthouse Roof Replacement, Phases 3 & 4	Addiitonal Phases of Roof Replavement at Historic SB Courthouse	7,400,000	TBD
Orcutt Library Development	Development of a New Library Facility	9,500,000	TBD
AIP-21, Santa Ynez Valley Airport, Pavement Rehabilitation	Various Pavement Treatments @ Aprons and Taxi lanes	3,100,000	90% FAA, 4.5% CalTrans, 5.5% SYVAA
AIP-22, Santa Ynez Valley Airport, Apron Lighting	Pole-Mounted Apron Lighting	280,000	90% FAA, 4.5% CalTrans, 5.5% SYVAA
Subtotal		**$176,230,000**	
Public Works - Transportation			
Mission Canyon Curve Reconstruction	Puesta del Sol - Rocky Nook Park	310,000	TBD
Refugio Road Access Improvements	Refugio Road from West Camino Cielo to 2 miles south	1,200,000	TBD
Refugio Road Bypass	Bypassing the lower bridge and low water crossing on Refugio Road	4,100,000	TBD
California Sidewalk Infill	Infill sidewalk on west side of California from Clark Avenue to Hartnel	230,000	TBD
Old Town Orcutt Pedestrian Improvements- Intersections	Construct new bulbouts and pedestrian crossings at three intersections in	1,450,000	TBD
North Refugio Road Trail	Create trails along roads in Santa Ynez Valley per the community plan	950,000	TBD
Barker Pass Shoulder Improvements	SR192 - Nicholas Lane	365,000	TBD
Isla Vista Sidewalk Infill	Various - Camino Corto - Emb. Sel Norte	1,200,000	TBD
Orcutt Ped Improvements (Santa Maria Way)	Bradley - City Limits	350,000	TBD
Orcutt Ped Improvements (Lakeview)	SR135 - Bradley	250,000	TBD
Santa Maria Valley Rd Rehab & Bike Imp. - Ph 1 (Foxen Canyon Rd)	Palmer Road - 1900' N	350,000	TBD
Santa Maria Valley Rd Rehab & Bike Imp. - Ph 2 (Foxen Canyon Rd)	1900' N. of Palmer - 5450' N	795,000	TBD
Subtotal		**$11,550,000**	
Public Works - Resource Recovery and Waste Management			
South Coast Recycling & Transfer Station (SCRT) Office Facilities Replacement	Design & construction of facilities to replace existing facilities - Calle Real	$2,862,508	TBD
ReSource Center Landfill Gas Engines	Landfill gas engines for energy production at the ReSource Center	10,578,753	Enterprise Fund
		$13,441,261	
Public Works - Flood Control / Water Resources			
Arroyo Paredon Creek Debris Basin Modification	Modifying the existing Arroyo Paredon Creek Debris Basin	1,655,000	Grant / Flood Dist.
Mission Creek Debris Basin Modification	Modifying the existing Mission Creek Debris Basin	1,655,000	Grant / Flood Dist.
San Antonio Creek Debris Basin Modification	Modifying the existing San Antonio Creek Debris Basin	1,655,000	Grant / Flood Dist.
San Antonio Creek Improvements	Channel improvements along a portion of San Antonio Creek	2,090,000	Grant / Flood Dist.
San Roque Debris Basin Modification	Modifying the existing San Roque Creek Debris Basin	1,655,000	Grant / Flood Dist.
Rattlesnake Debris Basin Modification	Modifying the existing Rattlesnake Creek Debris Basin	1,655,000	Grant / Flood Dist.
Gobernador Basin Road	Road paving on the private road and the basin's parcel, in order to acces the basin	635,000	Grant / Flood Dist.
Atascadero Creek lining	Constructing a 4-foot deep sheetpile cutoff wall along the existing concrete slope lining on Atascadero Creek in Goleta	14,162,000	Grant / Flood Dist.
Cebada Canyon Channel Improvements, Lompoc Valley	Reconstructing a portion of the concrete-lined rectangular channel.	312,000	Grant / Flood Dist.
Storm Drain- Santa Claus Lane	Alleviate some of the chronic flooding that occurs along the eastern portion of Santa Claus Lane	30,000	Grant / Flood Dist.
Storm Drain Padaro Lane Interceptor	Alleviate some of the chronic flooding that occurs between Arroyo Paredon Creek	144,000	Grant / Flood Dist.
Foster Road Storm Drain, Orcutt	Construction of easements and approximately 5,800 feet of an underground storm drain along Foster Road	1,759,000	Grant / Flood Dist.
Buena Vista Creek Debris Basin	Construction of a basin and outlet control structure designed to trap boulders and large debris at Buena Vista Creek	4,086,000	Grant / Flood Dist.
RB7 Outlet Works, Orcutt	Acquiring permanent easements and constructing a storm drain under Blosser Road	248,000	Grant / Flood Dist.
Lower Arroyo Paredon Basin	Easement, Debris Basin, N. of Foothill Road	4,902,000	Grant / Flood Dist.

CATEGORY 4: PROJECTS IN DEVELOPMENT, FY 2022-23 - FY 2026-27 - cont.

Project Description	Project Parameters	Project Cost Estimate	Potential Funding Source(s)
Public Works - Flood Control / Water Resources (cont'd)			
			(If Determined)
San Ysidro Creek Realingment	Creek Realignment, Montecito	1,661,000	Grant / Flood Dist.
Sycamore Creek Improvement Project	Pacific Ocean - Five Points Roundanour, Santa Barbara	62,736,000	Grant / Flood Dist.
Montecito Creek Channel Improvement Project	Casa Dorinda Property, Montecito	9,272,000	Grant / Flood Dist.
Oak Creek Capacity Project	Improvements to Channel Capacity, Montecito	27,754,000	Grant / Flood Dist.
San Pedro Creek Fish Passage	Calle Real - Avenida Gorrison (modify channel), Goleta	5,638,000	Grant / Flood Dist.
San Ysidro Creek Capacity Improvement Project	Property Acquisition & Channel Imp., Hwy 101 - Ocean, Montecito	41,810,000	Grant / Flood Dist.
Romero Creek Capacity Improvement Project	Hwy 101 - Ocean, Montecito	28,964,000	Grant / Flood Dist.
Hot Springs Basin	Property Acquisition, Debris Basin, Montecito	2,182,000	Grant / Flood Dist.
Centennial Storm Drain, Los Alamos	Los Alamos County Park - Centennial Street, Los Alamos	3,965,000	Grant / Flood Dist.
Kovar Basin Expansion	Basin Work, Santa Maria	5,982,000	Grant / Flood Dist.
Blosser Basin	Property Acquistion (expansion of basin), Santa Maria	566,000	Grant / Flood Dist.
		$227,173,000	
Community Services - Parks			
Park 5 Year Repaving/Restriping Maintenance Program		24,878,000	Park Maint Fund
Park 5 Year Infrastructure Maintenance Program		31,396,000	Park Maint Fund
Cachuma Lake Renewable Energy		5,105,000	-
Orcutt Community Plan Trail Development		2,025,000	ARPA (partial)
Cachuma Lake Recreation Enhancements and Infrastructure Upgrades		25,460,000	BOR (parital)
Santa Maria Levee Multi-Use Trail		1,400,000	SB1
Park Fitness Zones		725,000	Dev.Imp.Fees
Goleta Slough Slope Protection		525,000	Dev.Imp.Fees
Mission Hills Recreation Park		6,675,000	Dev.Imp.Fees
Oak Knolls Park Development		9,480,000	Dev.Imp.Fees
Orcutt Canyon Ridge Park Development		870,000	Dev.Imp.Fees
Orcutt Old Town Park Development		735,000	Dev.Imp.Fees
Shilo Neighborhood Park		685,000	Dev.Imp.Fees
Terrazo Way		770,000	Dev.Imp.Fees
Toro Canyon Park		2,515,000	Dev.Imp.Fees
Union Valley Parkway		39,075,000	Dev.Imp.Fees
Toro Canyon Park Widening		2,835,000	-
Subtotal		**$155,154,000**	
Potential Renewable Energy and Battery Projects	***(Projects Are Listed in Order of Priority)***		
West Foster Road Campus	1.2 MW solar on roof tops and carports, 5 MW battery, and energy efficient lighting	8,000,000	CEC Loan, OBF, Gen Fund
4408 Cathedral Oaks Rd. (EOC only, adds to existing system. Does not yet include new Fire Dispatch.)	452 kW ground mount solar, 1.8 MW battery	3,000,000	CEC Loan, OBF, Gen Fund
Northern Branch Jail	500 kW ground mount solar array, 2 MW battery	3,500,000	CEC Loan, OBF, Gen Fund
Santa Barbara Animal Shelter	79 kW solar rooftop and carport, 315 kW battery	500,000	CEC Loan, OBF, Gen Fund
New Cuyama Swimming Pool and Library	64 kW solar car port, 255 kW battery.	425,000	CEC Loan, OBF, Gen Fund
Calle Real Campus, Lower Expansion (add to existing solar array)	2.7 MW ground mount solar, 10.8 MW battery	17,500,000	CEC Loan, OBF, Gen Fund
Cachuma Lake Renewable Energy *(included in CSD-Parks unfunded, above)*	450 kW solar shade structure plus solar rooftops and poles throughout the 6,500 recreation area, inclusive of the Live Oak Campground and back-up battery systems	5,105,000	CEC Loan, OBF, Gen Fund
Subtotal		**$32,925,000**	

6.0 Long Term Projects and Initiatives & Emerging Issues

As the County continues to make improvements in how we serve the community, several issues related to capital needs have emerged and have been outlined in prior years' CIP documents. In this upcoming 2022-23 fiscal year, these issues are reviewed and updated, as well as any new ones that have been added, in this section to the CIP. The purpose of this section is to provide an overview of the major programs and projects not discussed elsewhere, and to provide a short summary of potential future issues that may require capital funding.

6.1 Calle Real Master Plan

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

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

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

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

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

In late 2021 Gensler and staff had completed the development of the primary concepts for the re-configuration of the campus. GS staff then conducted Master Plan presentations to the County Supervisors, the CEOs office, then with the leadership of each department that has operations within the campus. These Master Plan concept calls for

significant re-development of many of the areas throughout the campus, including the removal and construction of new facilities. GS staff will be taking the Master Plan to the Board in late 4th Quarter of FY 21-22.

The Master Plan divides the campus into five sub-campuses, including the Health Care Campus that is located immediately north of Calle Real and includes the current BeWell, Public Health, Ag Commissioner, Employees University, and Environmental Health Facilities. The facilities located within this area of the campus date from the early decades of the 1900's where the former County Hospital once operated. Many of these structures are beyond their useful lives and retrofitting would likely cost more than to re-build new. The first facility within this campus to be developed is the BeWell Administrative & Operational areas that would include offices for the majority of BeWell's south County staff, a new psychiatric hospital (PHF), a new Crisis Stabilization Unit (CSU), a sobering center, the Mental Health (outpatient) Clinic, possible a Mental Health Resource Center (MHRC), and the VA Clinic. This planning & programming for this roughly 80,000 square foot facility will commence after the acceptance of the Master Plan by the Board. Funds were set aside in the FY 21-22 CIP to begin this effort. As noted in Category 1 of this year's CIP, additional funding to continue this planning and design has been requested.

Additional funding for future facility re-development, including for the replacement of the Public Health Department (PHD) facilities, including administrative offices and clinics is this year's long-range plans noted in Category 4. The effort to re-develop the Calle Real Campus is a multi-decade effort and will continue to play a central role in the development of future capital improvement programs.

6.2 Countywide Recreation Master Plan

On July 16, 2019, CSD Parks commenced with Phase 1 of the Countywide Recreation Master Plan (Plan) that involves each of the cities within the County to better understand regional recreational needs. While the Plan will not direct recreation planning or implementation within each city, it will provide valuable insight on how the County and cities might coordinate recreation programs and facilities to better serve residents Countywide. In June of 2018, the voters of California approved Proposition 68, the Parks, Environment, and Water Bond. The Bond Act authorized $4 billion in general obligation bonds for creation and rehabilitation of state and local parks, natural resources protection projects, climate adaption, water quality and supply projects, and flood protection. Proposition 68 also reallocated $100 million of unused bond authority from prior bond acts for the same purpose. Over $650 million will be available state-wide over the next several years for acquisition and development of new parks and recreation opportunities including expansion or renovation of existing parks. Deliverables from Phase 1 of the Countywide Recreation Master Plan will be tailored to improve the competitiveness of Countywide projects. Phase 1 of the Countywide Recreation Master Plan is anticipated to be completed in late 2022 or early 2023 and will provide:

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

6.3 Public Safety Emergency Radio Network

The Public Safety Radio Network (PSRN) is intended to improve radio coverage for both Fire and Sheriff, and other operational departments that utilize radios, through the entire County. The project will modernize the

County communication infrastructure, which includes expansion and enhancement of current radio tower sites and equipment, and improve the microwave backhaul connectivity and simulcast radio system. The project will also position the County to interface with the next generation technology for enhanced 911, interoperability of communications with other public safety organizations and digital radio communications for both data and video systems.

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

In FY 21-22 GS Leadership and ICT staff completed the RFQ process for the retention of the system design consultant which resulted in the award to EF Johnson. Design is underway and GS Capital staff has now partnered with ICT, Communications to manage the improvements to the tower site located on Santa Ynez Peak. Funding for that project is noted in Category 2, which is anticipated in FY 22-23.

The larger PSRN project requires the improvements, and in several cases the establishment of new communications sites, at various locations throughout the County. EF Johnson is in the initial stages of conceptual design for the larger system and GS anticipates that multiple sites will be moving toward construction over the next three to four years. Funding for the majority of these improvements are included in the Certificates of Participation (COPs) issue discussed in more detail below.

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

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

several key areas that recommended ongoing maintenance and future projects to preserve the structure into the future. These general recommendations include:

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

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

Currently, the County has two primary preservation stakeholders: The Courthouse Docent Council and the Santa Barbara Courthouse Legacy Foundation, both of which have Memorandums of Understanding (MOUs) that define their roles and responsibilities with respects to projects at the Courthouse. County GS continues to engage these two partners in conservation efforts, but future repairs to the structure will likely be outside of what they can coordinate and/or fund raise. With the inclusion of designated maintenance and Capital funding committed in the FY 21-22 CIP, GS staff continues to develop a long-term Maintenance Plan and funding strategy for the preservation and rehabilitation of the complex.

Category 3 identifies the upcoming $2.9 million investment to complete Phase 1 of the Courthouse Roof Replacement, which includes the iconic red-tiled roof replacement and masonry improvements (balcony repair, window repair, and stone masonry repair) of the area of the structure that faces the Anacapa and Figueroa Street intersection (southwest corner). GS has requested FY 22-23 Board consideration for funding of Phase 2 of the roof replacement project, which encompasses the area along Figueroa Street.

GS staff are also conducting ADA design for the first floor Women's restroom using ADA Program funds with an anticipated construction timeframe of late FY 21-22 and early FY 22-23. GS staff are also coordinating possible improvements to the first-floor door systems found mid-hallway of the south wing (ingress-egress to Figueroa Street and the Sunken Gardens).

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

6.5.1 Probation Headquarters

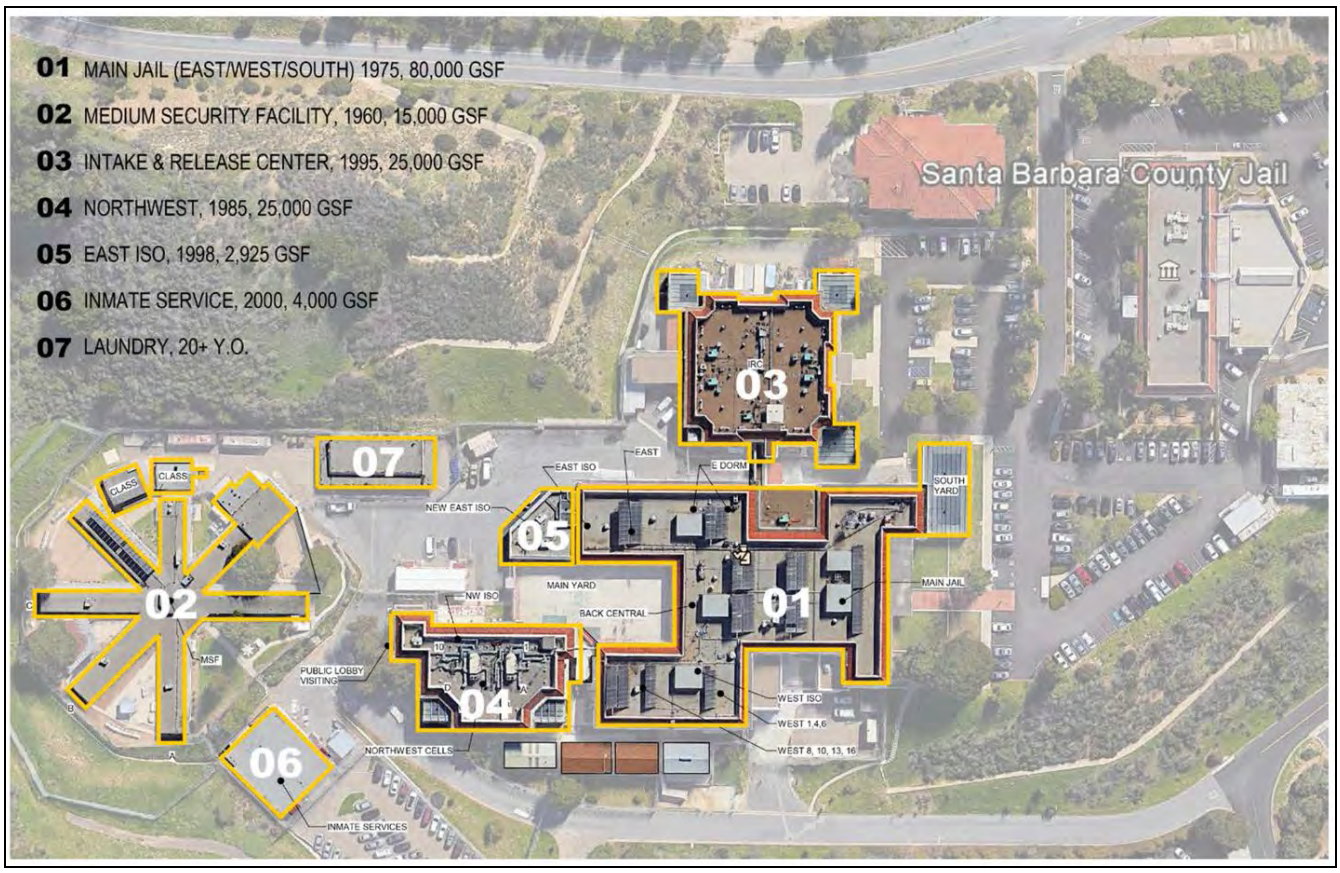
In FY 2021-22 GS and Probation staff worked collaboratively to confirm final facility programming and develop the final facility concepts. The process included site massing, determination of the facility density, site and facility ingress/egress, parking, and overall operational flow. The project includes the consolidation of staff from multiple County locations into a single site located on Garden Street in downtown Santa Barbara. In 4th Quarter of FY 21-22, GS & Probation staff have begun Schematic Design with plans on moving forward through the entire design Development and Construction Document process. Third party cost estimating is part of all project phases moving forward, with a final design and estimate scheduled for mid-2023. Note that the project is being developed utilizing Net Zero Energy (NZE) principles.

6.5.2 Main Jail Renovation

The SB Main Jail complex consists of multiple buildings constructed from the 1960s through the early 1990's. Based on the high annual emergency repairs conducted within the facility, and the multiple ADA upgrades required a Facility Assessment and Implementation Plan was conducted (2019). Additionally, the County entered into a Stipulated Judgement with the Disability Rights Coalition of California and is still subject to a jail crowding lawsuit that has been on-going for many years. Since this issuance of the Plan, County staff have collaborated on next steps for both facility planning to address the aging infrastructure, focusing on asset protection and addressing chronic over-crowding; and with long-range discussions on how the Justice footprint will look for the South County facility moving forward. With the advent of Covid-19 driven early releases and the opening of the North Branch Jail on early 2022, some of the over-crowding issues have improved, but the facility continues to experience significantly high annual maintenance costs and more extensive improvements left unaddressed.

In the FY 21-22 CIP $1.5 million was set aside to start the design process to address next steps in the facility re-development. This process has begun with the award of an Architectural Programming effort. It is anticipated

that this effort will continue throughout the remainder of 2022, with a goal of defining the operational and physical footprint of the facility moving forward. We anticipate a robust programming verification effort that will include multiple County departments and outside stakeholders. The programming and conceptual design should identify required and desired ADA modifications and repairs, path of travel enhancements, seismic upgrades, medical/mental health modifications, housing unit upgrades, classroom/program space additions, security upgrades, and address overall deferred maintenance. It is likely that County staff will return to the Board for further guidance and input in early 2023.



Santa Barbara Main Jail Complex

6.5.3 Cachuma Lake RV Area Renovation

The Cachuma Lake Park Infrastructure Upgrade project will renovate the RV Park campsites at Cachuma Lake and includes elements designed to address years of deferred maintenance and improve the economic competiveness and desirability of recreational opportunities while delivering increased revenues. The project will renovate and reconfigure the Cachuma Lake RV Park area that currently hosts 120 RV camping sites on eight acres originally built as a mobile home park in the late 1950's. The renovation will replace water, sewer and electrical utilities with new utilities to meet code and the demands of today's RV camper, including 50-amp upgrades to the electrical supply at each RV site. The project will also include replacement of concrete pads with re-bar installation as well as new landscaping, paving, campground furnishings and minor camp area elements to complete the renovation.

Cachuma Lake RV Area

6.6 Development of Homeless Services Facilities / Navigation Center

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

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

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

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

Capital Division

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

Facilities/Maintenance Division

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

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

7.0 Additional Identified Projects and Initiatives

The County has intermittent opportunities to secure funding outside of traditional budgetary and grant cycles, including Legislative requests. In preparation for these opportunities the CEOs Office has collected proposals for projects from County Departments that could benefit from this non-traditional funding. Some of these projects are Capital specific and some are related to operational needs of those departments. Since the annual CIP document also serves as a planning document, it is helpful for the County's overall funding efforts to bring these projects within this program. At a minimum, it will serve as a one-stop location for the County's traditional and non-traditional project and program funding efforts. The overview of these projects is presented below.

7.1 2022-23 Legislative Funding Critical Projects

Each year, the County's legislative representatives request major funding goals and critical capital projects for potential State and federal funding. The Legislative Program Committee reviews and approves a list of countywide projects compiled from departments that are identified as critical unfunded projects. These projects are generally shovel-ready unfunded capital projects that may be used for legislative funding requests, at both the state and federal level. Identified projects align with both the 2022 Legislative Platform and the 2022 legislative budget goals (Attachment A). The County's most critical request for FY 2022-23 would be to mitigate the Public Health Department losing up to $4.2 million with the elimination of 340B Program savings related to Medi-Cal Rx implementation. Additionally, securing ongoing funding for sustainability of homelessness services and programs in Santa Barbara County is a priority long term funding request as well as advocation for affordable and clean energy infrastructure. Below are some critical significant capital projects identified by departments.

<u>Community Sustainability and Environmental Protection</u>

1. **Santa Barbara County, Foster Road Campus – Solar and Battery Installation Estimated Cost - $2,000,000**

   Utilizing solar generated energy contributes to global energy sustainability, and benefits Santa Barbara County both environmentally and financially. By installing renewable energy and battery systems, the County can reduce its monthly electric and gas bills, reduce its carbon footprint, and play an important role in moving the state toward a cleaner energy future.

   Currently the County of Santa Barbara Foster Road buildings pay on average over $0.20 per kWh of electricity usage across the PG&E service territory. The total energy usage of these buildings during the period of January 2020 to December 2020 was 1,521,912 kWh.

   The CEC (California Energy Commission) is offering 1% Loans for Efficiency & Generation Projects up to $3 million. The cost for solar and battery system installation at the Foster Road facilities is estimated to be approximately $5,000,000. The County intends to leverage a $2 million infusion into the project with the $3 million CEC loan, and will utilize On-Bill Financing (OBF) from PG&E to replace inefficient lighting with efficient LED lights throughout the campus. The electrical utility savings from the departments would pay the debt service for the CEC and OBF loans.

   The project would offset 90% of the electricity usage with solar and the remaining 10% with energy efficiency reductions.

2. **Mission Canyon Safety Realignment - $600,000**
   Mission Canyon Road was built decades ago before modern geometric standards existed. As a result, it needs to be corrected to reduce roadway departures and improve pedestrian and bicycle circulation in this area. This project would also complete a part of the County (and City of Santa Barbara) adopted "Safe Passage" plan for this corridor. This unfunded safety improvement project could be constructed for an estimated $600k.

3. **Lower Refugio Rd Bypass - $4.5M**
   The recent Alisal Fire along Refugio Road highlighted the need for this project to bypass the lower bridge and summer crossings with an all-weather road that avoids crossing the creek. This area of road is often subject to inundation and closure during even moderate storms, cutting off dozens of residents and emergency services from the only access to this area. 60% of the watershed was burned in the Alisal Fire. The slopes were completely denuded of vegetation, leaving perched rocks and soil that make the road even more susceptible to debris flow, flooding and long-term road closures. Realigning the road to avoid crossing the creek will mitigate this concern in the lower section of Refugio Road. It will also have tremendous environmental benefits, as it would remove fish passage impediments and vehicle traffic through the creek via low water crossings. Once the road is realigned portions of the current road location can be restored to native habitat. The estimated cost to complete design, right of way, permitting, and construct this project is $4.5M.

4. **Increased Disposal Capacity at the Tajiguas Landfill - $11.3M**
   This project is necessary to match up the County's waste disposal capacity (up to 2028) with the termination of debt service payments for the County's ReSource Center (2038). The ReSource Center is a state-of-the-art waste management facility that processes both source separated and mixed waste from County residents and businesses. It was expected that the ReSource Center would divert 60% of the waste delivered to the County's landfill for beneficial reuse. Due to litigation, the complexity of the project, the pandemic, and the impact of the Alisal Fire on the facility, full operation of the facility has been delayed by 4.5 years impacting the total disposal capacity at the landfill. Conceptual designs to increase disposal capacity to 2038 show minimal environmental impact (3 acres) and an estimated cost of $11.3 million.

5. **Recycled Water Distribution Project to Rancho Maria Golf Course - $2M**
   This project is required in order to install 1 mile of recycled water pipeline in State Route 1 before Caltrans initiates a paving and widening project planned in the next 2 years. Another 0.7 mile of pipeline is located in Black Road and would extend from the existing pipeline in Dutard Road to SR 1. The project also consists of a 0.3-mile pipeline extension to the existing golf course ponds, a new pond and a new pump station. Estimated costs $2 million.

6. **Purified Recycled Water Plant Upgrade for Potable Reuse - $25M**
   The Laguna County Sanitation District wastewater reclamation plant currently employs tertiary treatments processes to produce highly treated recycled water (disinfected tertiary) pursuant to CCR Title 22 Section 60304(a). The processes include membrane ultrafiltration and ultraviolet (UV) irradiation in addition to reverse osmosis to remove salts for a portion of the flow. Updated state standards adopted 2018 allow for surface water augmentation such as Twitchell Reservoir (recharges the Santa Maria Groundwater Basin) or possibly to the Central Coast State Water Pipeline (DPR regulations expected 2023). This would require complete RO facilities and the addition of advanced oxidation. Plant upgrades are estimated to be $15 million and pipeline and pump stations to convey water 6+ miles to Twitchell

Reservoir is estimated to be $10 million for a total of $25 million. This project would help offset climate change impacts by helping to secure a drought-proof potable water supply.

7. **Agreement with United States Bureau of Reclamation - $125,000**
   The Cachuma Project is a federal water supply project developed by the USBR in the 1940s-1950s to supply municipal and agricultural water to the South Coast and portions of the Santa Ynez Valley. The first contract was executed with the Water Agency in 1949 and was for a 40-year term. Associated subcontracts were executed with the Cachuma Member Units to provide for payment of the Project costs. On April 14, 1996, a renewed contract and associated Member Unit Contracts were executed for a term of 25 years. In 2020, these contracts were temporarily extended for a period of three years and will expire September 30, 2023. The Water Agency has initiated the process of negotiation a long-term contract renewal ahead of this deadline. Contract renewal funding is included in the Water Agency's FY 2022/2023 budget.

8. **Lower Mission Creek Flood Control Project - $50M**
   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. 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 has not obtained adequate funding to complete design and construction and the City and County have been working on finding opportunities to construct smaller reaches of the project as funding options arise. The estimated cost to complete design, right of way, permitting, and construct this project is $50 million.

9. **Orcutt Library acquisition and renovation of the Unocal Building - $20M**
   Most library facilities in the County are either owned by the County or incorporated cities, two libraries are leased from private owners, Orcutt and Guadalupe, finding a permanent facility for these libraries is a high priority for the County library system.

   Acquire the existing Union Oil Building located at 241 South Broadway in Orcutt with the goal of using the most prominent portion of the building as a public library. The building was originally constructed in 1949 by the Union Oil company as office space for the operations that were headquartered in Orcutt.

   Orcutt County Branch Library serves approximately 35,000 residents in a leased space, which is too small (~4,500 sq. ft) to service the population.

10. **Guadalupe Library Acquisition of Land or Building and Construction/Renovation of a 20,000 SF Library Building - $12M**
    Most library facilities in the County are either owned by the County or incorporated cities, two libraries are leased from private owners, Orcutt and Guadalupe, finding a permanent facility for these libraries is a high priority for the County library system.

    Guadalupe County Branch Library serves approximately 7,200 residents in a leased space, which is too small (~2,000 sq. ft) to service the population.

11. **Cachuma Renewable Energy Project - $4.8M**
This Project will install a 450-kW solar energy system on a new shade structure at the existing RV, boat and trailer storage area as well as updated equipment and small roof panel structures throughout the 6,500-recreation area, inclusive of the Live Oak Campground. Installation of these renewable energy systems will supply service to the entire recreation area and update outdated systems, controls, fixture replacement, paving and fencing. Back-up lithium ion battery systems will be installed at various locations. The project will meet the County's zero net energy policy. Parks currently spends approximately $200,000 a year for electrical service. The renewable energy system would reduce the operating costs with reduced utility costs and generate additional revenues from RV, boat and trailer storage.

12. **Isla Vista Community Center & Resource Building Repairs - $272,000**
This project includes repairs and deferred maintenance to the Isla Vista Community Center and Resource buildings. The costs include immediate and short-term repairs that include repairs for regulatory compliance, site improvements, structural frame and building envelope, mechanical and electrical systems, interior elements and accessibility. Repairing the site flooring is a priority for this project. There are also longer-term cost options associated with this project.

13. **Hollister Ave- State Street Improvement Project - $1.5 M**
Hollister Avenue from San Antonio Road to Modoc and State Street from Modoc to State Route 154 are primary arterials in Santa Barbara County. This corridor serves as an alternative route to U.S. 101 and needs improvements to accommodate multimodal travel at current and future traffic volumes. Proposed improvements include widening the corridor to create additional capacity and improve multimodal circulation. The project will add pedestrian boulevards, bike lanes, bus accommodation, transportation enhancements, and replace a narrow and outdated railroad overhead crossing. The project is supported by the community and will promote a unified sense of community, improve public health and welfare, provide alternative routes for movement of goods and services, and stimulate economic development throughout the area.

Fiscal Stability/ Public Safety

14. **Santa Barbara County Fire Department - Cardiac Monitor/Defibrillators - $1,614,450 (one-time)**

The Santa Barbara County Fire Department (SBCFD) is requesting funding to upgrade its cardiac equipment. The current cardiac equipment consists of 30 ECG monitors that range in age from nine to 12 years old. The manufacturer of the current equipment recommends adopting a six-to-eight-year useful lifespan. The American Hospital Association lists the lifespan of an ECG monitor at five years. The current manufacturer can no longer repair or replace the motherboard on the units because the parts are no longer available. Additionally, the units lack important technological advances made in the past eight years that very much enhance patient monitoring and care. The current units are obsolete and cannot be upgraded with any new technology or capabilities. Improvements provided by the latest equipment would include:

- Reduced weight, reducing firefighter injury
- Ability to capture impedance from standard defibrillator pads while monitoring any lead
- Enhanced keypad tactile feedback and increased durability

- Enhanced AED analysis algorithm
- Restriction of Use of Hazardous Substances (RoHS) compliant
- STJ values on 12-lead printout
- Enhanced data software – capture continuous waveforms from all channels
- Continuous temperature monitoring
- AC/DC power

A vital capability of these new units is the monitoring of Carbon Monoxide (CO) levels for both firefighters and patients. CO monitoring via these units will be used on firefighters during responses to structure fires, hazmat incidents and even wildland fires due to exposure to hazardous environments. In fact, the Fire Department has used ECG monitors on its own members who have suffered cardiac symptoms and/or myocardial infarction events while on duty.

The cost for a 12-lead cardiac monitor/defibrillator unit is approximately $37,869 with support accessories and station charger. An eight-year service plan carries a cost of $13,011 per unit. The sales tax per unit is $2,935 bringing the total cost per unit to $53,815. The Fire Department is requesting 30 units with a total project cost of $1,614,450.

15. **Santa Barbara County Fire Department - Marine 33-foot Marine Fire and Search and Rescue Boat - $750,000 (one-time)**

The Santa Barbara County Fire Department (SBCFD) is requesting funding for a marine fire and rescue boat. The boat would allow the Fire Department to more effectively meet its maritime responsibilities. These responsibilities include, but are not limited to, boat fires, vessel assists, oil spill response and deployment of booms and absorbent, medical emergencies at sea, search and rescues, and more.

The department's water rescue program responds to all waterway and surf rescues. This is accomplished with USLA-trained personnel and four rescue water craft. The SBCFD does not currently own a boat, and thus, the water rescue program is currently limited to shore base and surf line rescues and is not able to effectively respond to maritime emergencies beyond the coastline. This includes responses to the Santa Barbara Channel and the Channel Islands.

During oil spill responses, the SBCFD deploys booms and absorbent. Currently, this is handled using jet skis, which exposes SBCFD personnel to the hazardous material in the water.

The purchase of a new NFPA compliant 33-foot full cabin fire boat will allow the department to accomplish the following:

- Respond to maritime emergencies and calls for assistance along Santa Barbara County's 110 miles of coastline.
- Respond mutual aid to the neighboring counties of Ventura and San Luis Obispo. The fire boat would also be added to the California mutual aid plan capable of responding anywhere in California.
- Respond to fires, emergencies, and search and rescues on and around the Channel Islands.

- Effectively deploy booms and absorbent during oil spill response without exposing personnel to hazardous material.

Currently, the US Coast Guard has one boat that serves the Santa Barbara County area. However, it is often out of the area on incidents or training making a Coast Guard response unavailable or delayed. If the Santa Barbara County Fire Department were able to purchase a boat it would be the only boat dedicated to a fire department from Los Angeles County to Monterey County. Some of the most significant California maritime emergencies in the past few years have transpired off the coast in Santa Barbara County, which falls under SBCFD's response zone, to include:

- A plane crash off the coast from the Santa Barbara Airport which required search and rescue efforts.
- A fire on board the President Eisenhower tanker ship in the Santa Barbara Channel which rendered the tanker sink powerless. The fire had to be extinguished and the tanker ship was left drifting toward the Santa Barbara County coastline needing to be secured and towed to safety.
- The highly publicized and tragic Conception boat fire off Santa Cruz Island where 39 people died.

These are just some of the recent maritime incidents that took place in Santa Barbara County's ocean waters. The Santa Barbara Channel is a highly used tanker route for large commercial ships as well as cruise ships carrying thousands of passengers. The Santa Barbara Harbor is one of four major cruise ship destinations in California. The increased recreational activities such as boating, diving, fishing, surfing and tourism of the Channel Islands has brought a significant increase of visitors to the islands and the waterways around them. Four of the eight Channel Islands are in Santa Barbara County. In summary, the SBCFD has a desperate need for a fire and rescue boat so that we can respond to maritime emergencies.

16. **Santa Barbara County Fire Department: Fire Training Structures (FTS Custom Systems Live Fire Training System) - $750,000 - $900,000 based on configuration (one-time)**

The Fire Department is requesting funding to enhance our live fire, firefighter survival, and multi-engine company level training. Our current ability to train our firefighters doesn't meet the "real world" demands we face on a day to day bases. The Fire Training Structures (FTS) Customs Systems 4 provides endless possibilities to ensure we meet federal, state and local mandates required for professional firefighters. The FTS will provide in-service training for all of our Engine and Truck Companies. With the FTS4, we will have the ability to replicate the problems our members will experience in the field and provide an enhanced level of service to public we serve.

Not only will the FTS be used to train our existing firefighters but would provide an invaluable platform to better prepare fire academy candidates by utilizing the structure for our pre-academy fitness training. The FTS will help to promote greater success for candidates of diversity to perform at their best in our academy. Gym technique is simply not enough to prepare an academy candidate for the physical and technical technique required of them to be successful in our fire academy.

The FTS Custom Systems 4:

- Meets NFPA 1402 "Standard on Facilities for Fire Training and Associated Props

- Supports all-hazard, multi-discipline training i.e. live fire training, technical rope rescue, ventilation, fire fighter survival, search, breaking and breaching and active shooter etc.

This training prop can also be configured to support joint training with our local law enforcement agencies. The FTS Custom System 4 will be centrally located as to provide training opportunities with all the fire agencies in our operational area.

Efficient Service Delivery and Operations

17. **Sheriff's Department Data Center Replacement and Redundancy Project - $1.5 M**
The Sheriff Department's data center currently houses public safety dispatching systems, booking and jail management systems, criminal reports and warrant systems, digital evidence (body camera and in-car videos) and Sheriff business applications, files and backups. These systems are currently running on aging 9-year-old infrastructure and there currently is no redundancy for these critical systems.

Proposed Upgraded Environment

- Data Center to be more resilient and scalable with modern hardware and software
- Add redundancy at the Northern Branch Jail for system and data recovery
- 5 years of support on hardware with expected life span of 8 years
- Digital transformation with a cloud plan
- IT Force multiplier - new management tools
- Collaborative effort with industry leaders to meet hardware/software goals

Pre-Disaster Mitigation

18. **San Marcos Road Stabilization from Twinridge to 0.6 miles south - $1.3M**
San Marcos Road serves as a vital link between the Eastern Goleta Valley and State Route 154. It is the primary access for many who live and travel through the area. It also serves as a critical detour route for State Route 154 when it experiences closures. Several federally-declared storm related disasters have impacted the road over the last 20 years. In 1995, a section of the roadway embankment failed. In 2005 landslides closed the road in several locations, causing over $8M in damages. In 2017 the road was again impacted by embankment failures after storms and required FEMA/FHWA-funded repairs.

This project would repair embankments between Twinridge road and lower San Marcos Road along a 0.6-mile stretch. These embankments have been experiencing creeping failures related to the geologic composition of the subsurface, and have failed at locations along this route. The County has identified this as a priority hazard mitigation area, and installed monitoring equipment and developed a repair strategy that consists of excavation and replacement of unsuitable material with engineered fill slopes, as well as compaction grouting and drainage improvements. The estimated cost of road restoration work in this area is $1.3M.

19. **Laguna Sanitation - $1.5 M**
Laguna is just getting ready to bid out the last phase of the asbestos cement trunk sewer lining project. It consists of 0.9 mile of 21- and 24-inch trunk lines adjacent to Orcutt Creek, farm land and open space.

As trunk line it collects about half the flow received at the plant. It has been in use for 60 years, which is at or beyond its useful life and is subject to failure. The cured in place resin liner has the integrity of new structural pipe. Some of the surrounding area is within California tiger salamander dispersal habitat, so protective measures are included. The cost estimate is $1.5 million.

7.2 2022 Legislative Budget Goals

Each year, the Committee reviews the top legislative goals that the County is currently monitoring and/or advocating for specific State/ Federal funding consideration. While there are many legislative issues that staff are tracking, monitoring and responding to, these are the top goals we would like to achieve this fiscal year that have significant impacts to the County:

Goal 1) Seek More Equitable Backfill for Elimination of 340B Savings for Public Health Department – Impact $4.2 Million

In January 2019, Governor Newsom signed Executive Order N-01-19 to create a single-purchaser system for prescription drugs in California. Medi-Cal Rx, a component of this system, will transition pharmacy services in Medi-Cal Managed Care to fee-for-service on January 1, 2022, eliminating $4.2 million in savings that the Public Health Department's five health centers and three shelter clinics receive from the 340B Drug Discount Program (340B). This will have a devastating impact on the health care centers and the 30,000 residents served. In an attempt to mitigate this significant loss of savings, the Legislature proposed, and Governor Newsom signed the 340B Supplemental Payment Pool intended to provide supplemental payments to specified non-hospital clinics who participated in the federal 340B pharmacy program. However, under the current model under consideration by the Department of Health Care Services for the supplemental payment pool distribution many entities will see their backfill reduced by many millions of dollars. For Santa Barbara County, specifically, the State has shared with us that the current methodology will likely result in a distribution that represents only around 12% ($500,000 or less) of the intended backfill. The loss of $4 million in 340B savings will impact access to care and health centers will eliminate services. It is critical Santa Barbara County advocate to protect these savings in order to provide reasonable and affordable access to health care services for our residents.

Status: County submitted this project detail as a budget request in February 2022.

Goal 2) Advocate for Long Term Funding/ Sustainability for Homelessness Programs

Homeless Interim Emergency Housing Services is a critical need for the County moving forward. A number of homelessness programs have been funded through one-time funding allocations, such as ARPA, but the County lacks the resources to maintain long term funding for those services. We request that legislation address the housing crisis that Santa Barbara County is facing and that as a result of a lack of dedicated operations and services funding there is a barrier to creating interim and long term safe and affordable housing. Most budgetary resources for housing are focused on the initial infrastructure or initial operational costs while lacking the services component. In order to create 100 successful housing units, the services component is crucial. By providing additional housing supports services and operations funding to Santa Barbara, the Administration and Legislature would mitigate the harm to those experiencing homelessness or at risk of homelessness, which includes individuals who are the most vulnerable and often marginalized in our community. The creation of these housing options would become sustainable. The goal is to promote housing stability immediately and address the

individual's well-being on an as-needed and entirely voluntary basis by a focused services approach. Access to safe and stable housing is critical for all residents.

Goal 3) Affordable and Clean Energy Infrastructure

In 2009, the County of Santa Barbara instituted immediate, cost-effective, and coordinated steps to reduce the County's collective greenhouse gas (GHG) emissions. The County has since accelerated existing or established new sustainability initiatives, including making clean energy and building efficiency improvements to public facilities, and helping residents and businesses do the same. The County lacks the resources for clean energy infrastructure upgrades and developments and has identified the need to move towards more sustainable operations as a critical need Countywide. Areas of interest the County has identified as areas where reduction measures can occur are through community choice energy, sustainable communities' strategy, industrial energy efficiency, waste reduction, land use design, agriculture, transportation, water efficiency, built environment, governmental operations, and renewable energy.

Goal 4) Reduction of State Cannabis Taxation Levels to Reduce Illegal Activity

Santa Barbara County wants to encourage a well-regulated cannabis industry, eliminate illegal cannabis operations, and protect the health, life, safety, and general welfare of residents in coordination with the State. Legalization of Adult-Use Cannabis offers local government the opportunity to generate significant revenues through the regulation and taxation of the cannabis market. Santa Barbara County received $14.3 million of much needed revenue from cannabis operators in 2020 that not only helped keep the County solvent but was also reinvested in our local commitment to eliminate the illegal market. In an effort to ease tax burden on the legal market the County wishes to advocate for the reduction of State taxation levels to promote a thriving, legal cannabis industry in the County.

8.0 Conclusion

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

This updated approach to the CIP process and presentation reflects our commitment to the components of the County's Renew 22 Initiative:

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

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

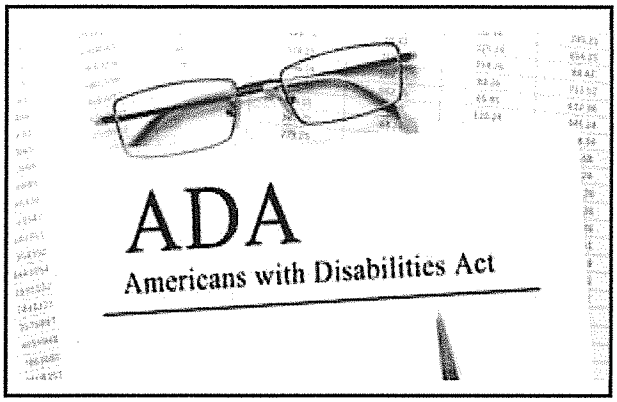
Appendix One

FY 2022-23 Capital Improvement Plan
Project Data Sheets

Category 1: Projects and Programs Funded in FY 2022-23 – General Fund

GS - Countywide ADA Implementation Plan - Projects

Function:	General Government and Support Services	**Start Date**	7/1/2022
Department:	General Services	**End Date:**	6/30/2023
Fund:	1930		



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

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

The ADA Transition Plan is used to document physical accessibility barriers to the County's programs, services, and activities and to outline a schedule / plan (or the basis to produce one) for which the County shall follow to transition from a state of noncompliance to compliance.

The access compliance surveys conducted at County owned facilities fulfill a portion of the first two requirements of an ADA Transition Plan by identifying existing building conditions that deviate from current State and Federal standards for new construction and providing detailed description of proposed solutions for barrier mitigation. For each barrier, the surveys outline the code deviations and requirements from the Americans with Disabilities Act Accessibility Guidelines (ADAAG), ADA Standards for Accessible Design (ADAS) and the Accessibility Standards in the California Building Standards Code (CBC).

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

Status:

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

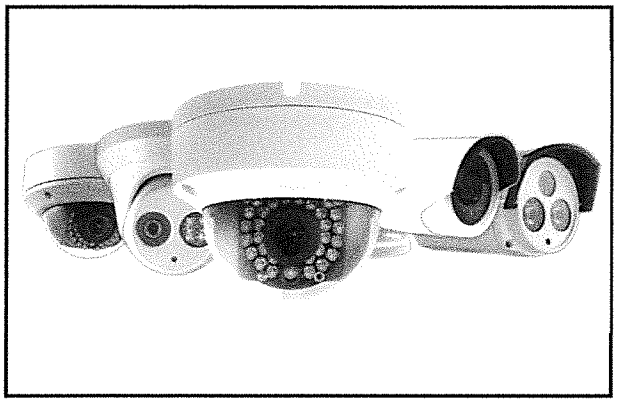
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		500					-	500
	-							-	-
	-							-	-
	-								-
Totals	-	-	**500**	-	-	-	-	-	**500**

Reference Tab CW ADA

GS - Countywide Security Upgrades

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023



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

Description *(including project summary, justification, operating costs)*:
This project will upgrade, renovate or install security features in county offices based upon need and requests.

Status:
Currently the project is not active.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		400					-	400
	-							-	-
	-							-	-
	-								-
Totals	-	-	**400**	-	-	-	-	-	**400**

Reference Tab CW Security

GS - Energy Upgrade Program

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023

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

Description *(including project summary, justification, operating costs)*:
This project will upgrade, replace or install energy efficent technology in county facilities to reduce the overall consumption of utility services.

Status:
Currently the project is being programmed.

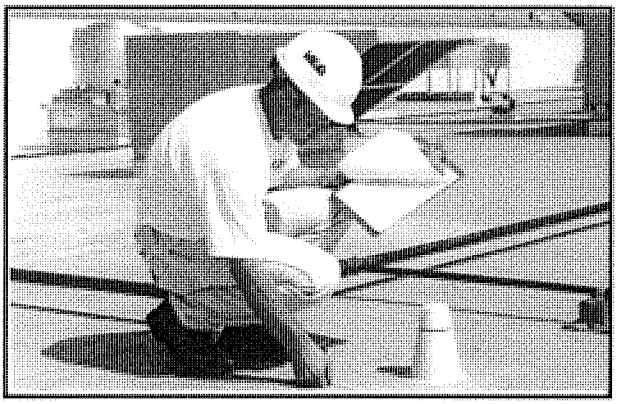
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		500					-	500
	-							-	-
	-							-	-
	-								-
Totals	-	-	500	-	-	-	-	-	500

Reference Tab CW Energy Reduction

GS - Countywide Roof Replacement/Rehabiliation

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023



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

Description *(including project summary, justification, operating costs)*:
This project will replace, repair or renovate those roofs that have reached their end-of-life on facilities throughout the county on a priority needs basis.

Status:
Currently the project will require design and bidding.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		400					-	400
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	400			-	-		400

Reference Tab CW Roof Replacements

GS - Deferred Maintenance Program - Projects

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023

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

Description *(including project summary, justification, operating costs)*:
This program will complete projects that have been deferred that include: building system upgrades, exterior finishes, and interior finishes.

Status:
Currently the project is being programmed.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		1,101					-	1,101
	-							-	-
	-							-	-
	-							-	-
Totals	**-**	**-**	**1,101**			**-**	**-**		**1,101**

Reference Tab Deferred Maintenance

GS - Countywide Parking Lot Repair Program

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023

Construction Costs	
Preliminary:	-
Design:	30
Acquisition	-
Construction:	370
Other:	-
Total Costs:	**400**

Description *(including project summary, justification, operating costs)*:
This project will repair, resurface, renovation and upgrade parking lots associated to county office facilities. Projects are selected using the Pavement Management Report (PMR) (based on PCI) assembled in FY 2020-21, and a second round of analysis completed in FY 21-22, as well as projects selected by F/M staff that are currently outside of the PMR. Approximately $50K from this project category will be utuilized in the upcoming year to update the PMR.

Status:
Currently the project is not active.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		400					-	400
	-							-	-
	-							-	-
	-								-
Totals	-	-	400	-	-	-	-	-	400

Reference Tab CW Parking Lot Repair

GS - Countywide Roof Repair Program

Function:	General Government and Support Services	**Start Date**	7/1/2022
Department:	General Services	**End Date:**	6/30/2023
Fund:	1930		

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

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

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

Status:

Currently the project is not active.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		200					-	200
	-							-	-
	-							-	-
	-								-
Totals	-	-	**200**	-	-	-	-	-	**200**

Reference Tab CW Roof Repair

GS - Countywide Electrical System Upgrade Program

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023

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

Description *(including project summary, justification, operating costs)*:
This project will upgrade, replace or enhance electrical components within county facilities on as needed basis.

Status:
Currently the project is not active.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		150					-	150
	-							-	-
	-							-	-
	-								-
Totals	-	-	**150**	-	-	-	-	-	**150**

Reference Tab CW Ele. System Upgrades

GS - Santa Barbara Courthouse Maintenance Program

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023

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

Description *(including project summary, justification, operating costs)*:
This project would chip away at the considerable maintenance projects at this National Historic Landmark property.

Status:
Currently the project requires funding.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
	-		100					-	100
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	**100**	-	-	-	-	-	**100**

GS - Contingency & Emergency Repairs

Function:	General Government and Support Services	**Start Date**	7/1/2022
Department:	General Services	**End Date:**	6/30/2023
Fund:	1930		

Construction Costs	
Preliminary:	50
Design:	50
Acquisition	-
Construction:	150
Other:	-
Total Costs:	**250**

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

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

Status:

Currently the project is not active.

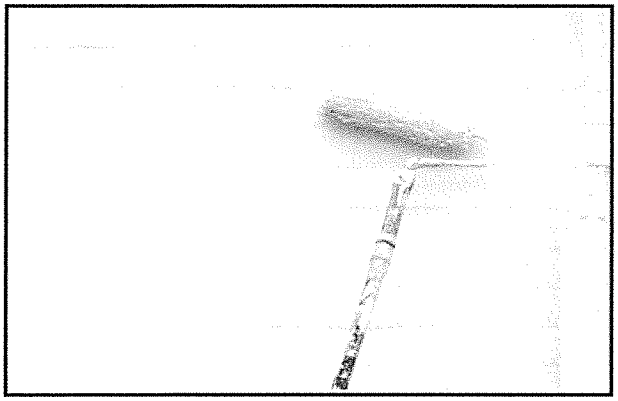
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		250					-	250
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	**250**			-	-		**250**

Reference Tab Contingency & Em. Reapirs

GS - Countywide Painting Program - Interior

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023



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

Description *(including project summary, justification, operating costs)*:
This project improve various office space locations by the application of a fresh cost of paint.

Status:
Currently the project is under construction.

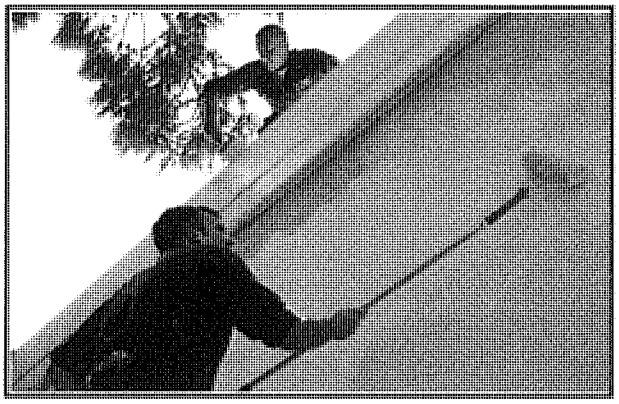
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		150					-	150
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	**150**	-	-	-	-	-	**150**

Reference Tab CW Painting - Interior

GS - Countywide Painting Program - Exterior

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2022
End Date: 6/30/2023



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

Description *(including project summary, justification, operating costs)*:
This project will improve the exterior of various buildings by application of a protective coat of paint.

Status:
Currently the project is being programmed.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		150					-	150
	-							-	-
	-							-	-
	-								-
Totals	**-**	**-**	**150**	**-**	**-**	**-**	**-**	**-**	**150**

Reference Tab CW Painting - Exterior

GS - Countywide Flooring Replacement

Function:	General Government and Support Services	**Start Date**	7/1/2022
Department:	General Services	**End Date:**	6/30/2023
Fund:	1930		

Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	200
Other:	-
Total Costs:	**200**

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

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

Status:

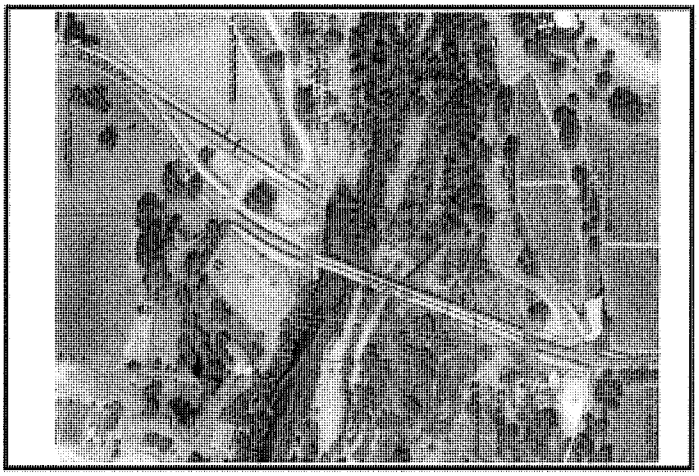
Currently the project has not started.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		200					-	200
	-							-	-
	-							-	-
	-								-
Totals	-	-	**200**	-	-	-	-	-	**200**

Reference Tab CW Flooring Replacement

Refugio Road Bypass

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2019
Department:	Public Works - Transportation	**End Date:**	6/30/2024
Fund:	0017		



Project Costs	
PE/Design:	700
Right of Way:	300
Construction:	4,460
Other:	-
Total Costs:	**5,460**

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

Bypassing the lower bridge and low water crossing on Refugio Road will improve access for residents and emergency services during storms and other emergencies. Currently the lower section of road crosses the creek twice in this area and becomes impassable during rain and afterwards if the road is impacted by debris. The 2021 Alisal Fire exacerbated the situation, with increased hazard of mud, vegetation and debris likely to impact the road during and after storms.

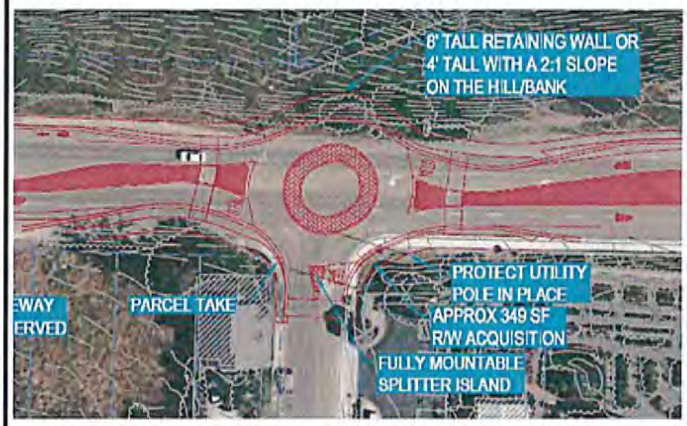
Bypassing this section of road will create a long-term, all-weather access and has the added environmental benefit of removing roadway infrastructure and fish impediments along this blueline creek.

35% plans completed

Source of Funds	PY Costs	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Year 4 2025-26	Future Years	Project Total
Road Fund	60	300	600				960
unfunded	-	500	4,000				4,500
Totals	**60**	**800**	**4,600**	**-**	**-**	**-**	**5,460**

Clark Avenue Circulation Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2021
Department:	Public Works - Transportation	**End Date:**	6/30/2025
Fund:	0017		



Project Costs	
PE/Design:	590
Right of Way:	-
Construction:	2,050
Other:	-
Total Costs:	**2,640**

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

Construct roundabout at Norris Ave and merge on west bound Clark Avenue between SR135 and Foxenwood. Construct median to allow left turns off of Clark Avenue for east bound traffic. This project will improve safety and circulation for the community and improve connectivity at the east end of Old Town Orcutt.

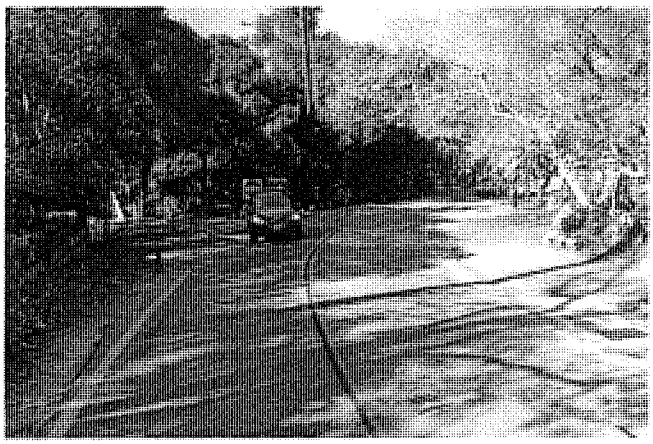
Status:

Alternatives analysis for the roundabout is complete. Design of the merge lane and medians is under way. Merge lane will be constructed once Caltrans approves the plans.

Source of Funds	PY Costs	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Year 4 2025-26	Future Years	Project Total
Measure A	90	100	-	-			190
Road fund		100	150		-	-	250
unfunded	-	300	1,900		-		2,200
Totals	**90**	**500**	**2,050**	**-**	**-**	**-**	**2,640**

Mission Canyon Curve Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2022
Department:	Public Works - Transportation	**End Date:**	6/30/2023
Fund:	0017		



Project Costs	
PE/Design:	110
Right of Way:	-
Construction:	450
Other:	-
Total Costs:	**560**

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

Reprofile Mission Canyon at Las Encinas to improve superelevation and curve dynamics.

Status:

design complete

Source of Funds	PY Costs	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Year 4 2025-26	Future Years	Project Total
Road Fund	50	60	-	-			110
unfunded	-	450	-	-	-		450
Totals	**50**	**510**	**-**	**-**	**-**	**-**	**560**

North Refugio Road Trail

Function:	Community Resources & Public Facilities	**Start Date:**	4/7/2022
Department:	Public Works - Transportation	**End Date:**	10/1/2024
Fund:	0017		

Project Costs	
PE/Design:	590
Right of Way:	-
Construction:	2,450
Other:	-
Total Costs:	**3,040**

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

Create walking and equestrian trails along Refugio Road from Samantha to Baseline in Santa Ynez Valley per the community plan.

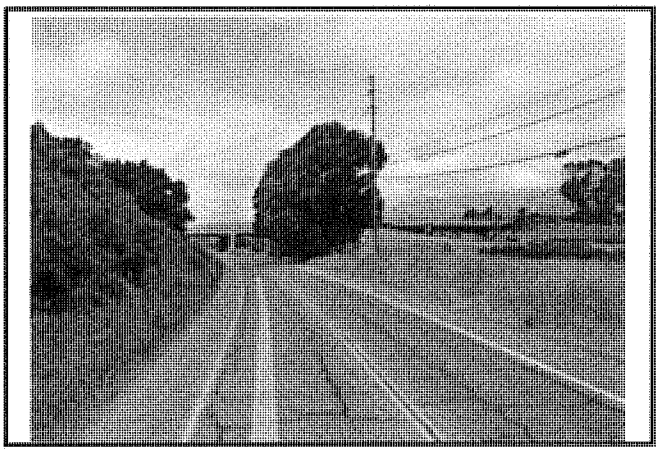
Status:

FY21/22 concept plans will be completed for SR246-Baseline Road. FY21/22 segment one from SR246 through Samantha will be constructed. Detail design in progress for the other segments

Source of Funds	PY Costs	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Year 4 2025-26	Future Years	Project Total
GF Mobility project	250	-	-				250
Measure A	150	240	-	-	-	-	390
Partnership funds	100	-	-	-	-	-	100
unfunded	-	2,300	-				2,300
Totals	**500**	**2,540**	**-**	**-**	**-**	**-**	**3,040**

Modoc Rd Multimodal Path

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2019
Department:	Public Works - Transportation	**End Date:**	6/30/2024
Fund:	0017		



Project Costs	
PE/Design:	882
Right of Way:	300
Construction:	7,063
Other:	
Total Costs:	**8,245**

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

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

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

Status:

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

Source of Funds	PY Costs	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Year 4 2025-26	Future Years	Project Total
Road Fund	60	80	81				221
Measure A	330	80	150				560
State Grant	500	3,100	1,700				5,300
CSA-3	-	300	600				900
Meas A Grant	220						220
unfunded	-	1,044	-				1,044
Totals	**1,110**	**4,604**	**2,531**	-	-	-	**8,245**

Appendix Two

FY 2022-23 Capital Improvement Plan
Project Data Sheets

Category 2: Projects Primarily Funded Outside of the General Fund

GS - San Anotinio Building HVAC Replacement

Function:	General Government and Support Services	**Start Date:**	7/1/2022
Department:	General Services	**End Date:**	6/30/2023
Fund:	1930		

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

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

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

Status:

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

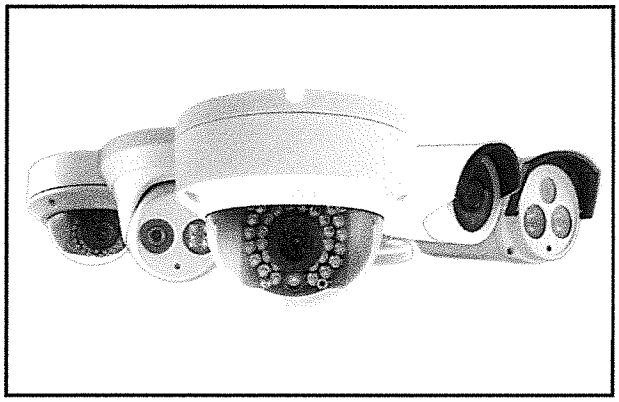
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Public Health Funding	-	-	760			-	-		760
		-	-						-
		-	-						-
									-
Totals	-	-	**760**	-	-	-	-	-	**760**

Reference Tab San Antonio HVAC

GS - Santa Maria Juvenile Hall Security Upgrades

Function: General Government and Support Services
Department: General Services
Fund: Probation

Start Date 6/1/2022
End Date: 12/31/2023



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

Description *(including project summary, justification, operating costs)*:
This project will upgrade, replace or install new security cameras around the detention complex improving security, safety and observation of facility occupants and visitors.

Status:
Currently the project requires design and preparation for bidding.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Probation	-	-	490			-	-		490
						-	-		-
						-	-		-
									-
Totals	-	-	**490**	-	-	-	-	-	**490**

Reference Tab SM JH Security

AIP-20 Mid-Field Security Enhancements, Apron Reconstruction, and Erosion Control Grading (construction)

Function: General Government and Support Services
Department: General Services
Fund: 0052

Start Date: 7/1/2022
End Date: 12/30/2023

Construction Costs	
Preliminary:	4,400
Design:	116,300
Acquisition	-
Construction:	1,584,300
Other:	115,000
Total Costs:	**1,820,000**

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

Status:
Project has been bid and is awaiting appropriate weather prior to start of construction.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
FAA Grant	-		1,548,000	90,000				-	1,638,000
Caltrans	-		77,400	4,500				-	81,900
Santa Ynez Valley Airport Authority	-		94,600	5,500				-	100,100
	-							-	-
Totals	-	-	**1,720,000**	**100,000**	-	-	-	-	**1,820,000**

GS - Santa Barbara Probation HQ Building

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 6/1/2020
End Date: 7/31/2024

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

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

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

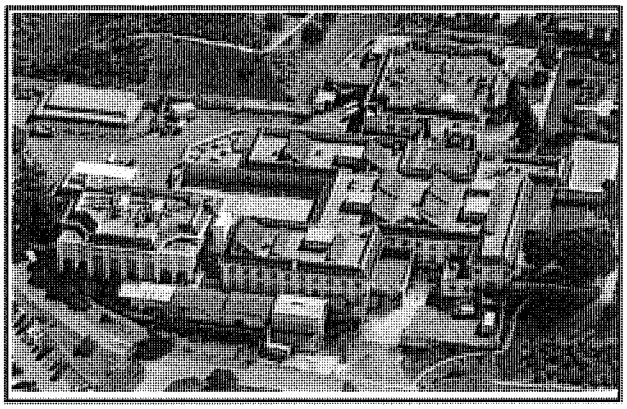
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
COPs	-		1,500	11,500	15,000			-	28,000
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	**1,500**	**11,500**	**15,000**	-	-	-	**28,000**

Reference Tab Probation HQ

GS - Santa Barbara Main Jail Renovation & ADA Upgrades

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 11/1/2019
End Date: 7/31/2025



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

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

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

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

Status:

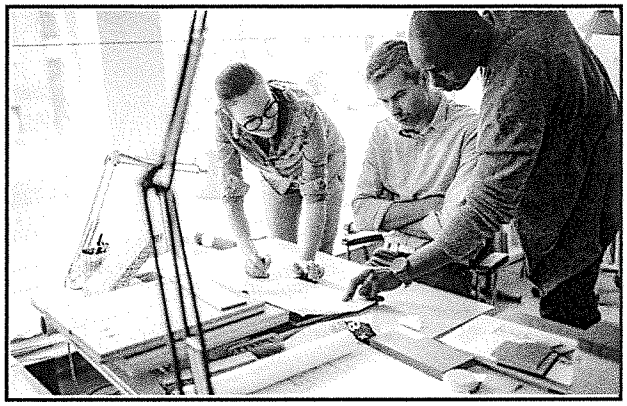
Currently the project there is an RFQ available for design services to complete Phases 1A and 1B of the Implementation Plan.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
COPs	-		2,500	10,500	7,500	3,500	3,500	-	27,500
	-							-	-
	-							-	-
	-							-	-
Totals	**-**	**-**	**2,500**	**10,500**	**7,500**	**3,500**	**3,500**	**-**	**27,500**

Reference Tab Main Jail Reno

PHD - Calle Real Bldg. 4 - Secure Front Reception

Function:	General Government and Support Services	**Start Date**	7/1/2022
Department:	General Services	**End Date:**	6/30/2023
Fund:	PHD & Fed. American Rescue Plan (FARP) Funds		



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	350,000
Other:	-
Total Costs:	**350,000**

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

The proposed project in Santa Barbara involves minor interior alterations to the existing 1,891SF Public Health lobby area located at 345 Camino del Remedio in Santa Barbara, Calle Real Campus Building #4. The renovation is intended to replace the current reception counter with a secure reception configuration consisting of ballistic glass, electronic two-way talk-thru communicators, and Kevlar walls that attach to the ceiling. The scope of work includes the following activities:

- Employee and existing furniture relocation.
- Demolition of the existing reception partition walls, kiosk walls, and cashier walls.
- Carpentry work to construct a contained reception space and a larger cashier office space with walls attached to existing walls and ceilings. The new walls will consist of Kevlar around the reception windows and gypsum board at all other locations.
- Five new reception counters with ADA accessible counters, ballistic glass, and two-way talk-thru communicators.
- One new cashier counter with an ADA accessible counter, ballistic glass, and a two-way talk-thru communicator.
- Two new security doors to access the reception space.
- Install wall base at the new walls.
- Paint all walls in the lobby area.
- Upgrade existing light fixtures to LED light fixtures.
- Replace ceiling tiles that have deteriorated.
- Install IT infrastructure.

Status:

Project is awaiting a Project Manager assignment. Scope has been established and preliminary cost estimate assembled for grant application.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-	350,000	350,000					-	700,000
	-							-	-
	-							-	-
	-							-	-
Totals	**-**	**350,000**	**350,000**	**-**	**-**	**-**	**-**	**-**	**700,000**

PHD, Betteravia Bldg. B 2nd Floor - Convert Lab Space to Pediatric Space

Function: General Government and Support Services
Department: General Services
Fund: PHD & FARP Grant Funds

Start Date: 7/1/2022
End Date: 12/30/2023

Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	190,000
Other:	-
Total Costs:	**190,000**

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

This project is to convert the old Public Health Department (PHD) Clinical Laboratory Program space to a Pediatric practice including exam rooms and office space. The proposed project involves minor interior alterations to existing space located on the 2nd floor of the Public Health building at 2125 Centerpointe Parkway in Santa Maria. The renovation is intended to convert an existing, large open space into three separate exam rooms, one separate office room, one support area with a Nurse and MA station, and a storage space to accommodate "clean"/ "dirty" areas. The new exam rooms will require sinks and all new individual spaces will require locked doors, LED light fixtures wired to switches, HVAC supply and return grilles, and fire alarms. The existing space should have completed recent tenant improvement which involved minor demolition and new finishes to create an open office space; therefore, furniture and employee relocation is not required for this project.

Status:

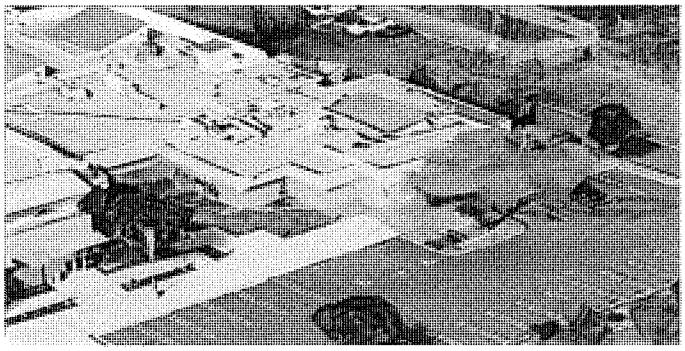
Project ready to move forward as staff are available. Scope and cost estimaters established.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
PHD & FARP Grant	-		190,000					-	190,000
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	190,000	-	-	-	-	-	-	190,000

Probation, SM Juvenile Hall Recreation Yard 3 Re-Model

Function: General Government and Support Services
Department: General Services
Fund: Probation, SB823 Youthful Offender Block Grant

Start Date: 7/1/2023
End Date: 6/30/2024



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	220,000
Other:	-
Total Costs:	**220,000**

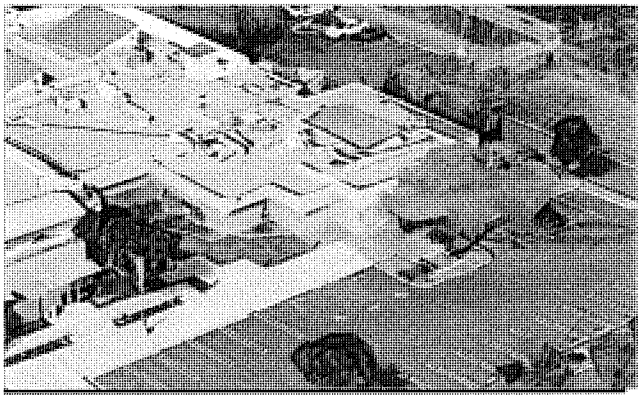
Description *(including project summary, justification, operating costs)* **:**
This project will resurface and stripe areas within SM Juvenile Hall, Unit 3 Recreation Yard.

Status:
The project currently has grant funding and has been scoped. Final design, bidding, and construction will be managed in FY 22-23.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4	Year 5 2026-27	Future Years	Project Total
Probation & SB 823 Funds	-							-	-
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	-	-	-	-	-	-	-

Probation - SM Juvenile Hall, Re-Model Units 1, 2 & 3

Function:	General Government and Support Services	**Start Date:**	7/1/2022
Department:	General Services	**End Date:**	12/30/2024
Fund:	Probation, SB823 Youthful Offender Block Grant		



Construction Costs	
Preliminary:	-
Design:	500
Acquisition	-
Construction:	3,500
Other:	-
Total Costs:	**4,000**

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

This project will re-model the existing Units 1, 2 & 3 at the Santa Maria Juvenile Hall.

Status:

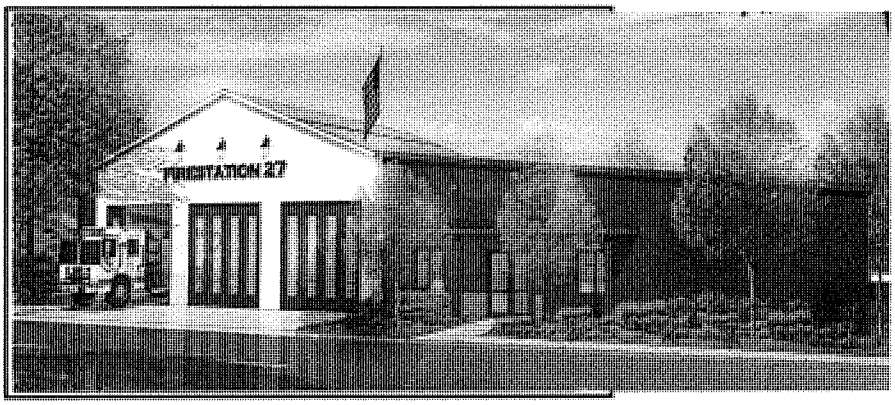
The project currently has grant funding and has been scoped. Final design, bidding, and construction will be managed in FY 22-23.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 5 2026-27	Future Years	Project Total
Probation & SB 823	-		1,600	2,400			-	4,000
	-						-	-
	-						-	-
	-						-	-
Totals	-	-	**1,600**	**2,400**	-	-	-	-	**4,000**

FD - New Cuyama Fire Station 27 Replacement

Function: General Government and Support Services
Department: Fire Department
Fund: 1930

Start Date 6/1/2019
End Date: 7/31/2022



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

Description *(including project summary, justification, operating costs)* **:**
This project replaces the existing 60+ year old fire station 41 located in the community of New Cuyama. Included in the project will be the demolition of a number of older delapidated buildings to make room for the new fire station.

Status:
Currently the project is in design.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Fire Service District	-		5,000	1,290				-	6,290
General Fund	-		500	250				-	750
	-							-	-
	-							-	-
Totals	-	-	**5,500**	**1,540**	-	-	-	-	**7,040**

Reference Tab Fire-FS27

FD - Regional Fire Communications Center

Function: General Government and Support Services
Department: Fire Department
Fund: 1930

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

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

Description *(including project summary, justification, operating costs)*:
This project will provide a state-of-the-art fire department communications facility for the central coordination of fire operations.

Status:
Project is in final design.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Fire District Funds	-		2,000	6,500	1,876			-	10,376
	-							-	-
	-							-	-
	-								-
Totals	-	-	**2,000**	**6,500**	**1,876**	-	-	-	**10,376**

Reference Tab Fire-Fire Dispatch

FD - Orcutt Fire Station 25 Replacement

Function: General Government and Support Services
Department: Fire Department
Fund: 1930

Start Date 6/1/2020
End Date: 12/31/2025

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

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

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

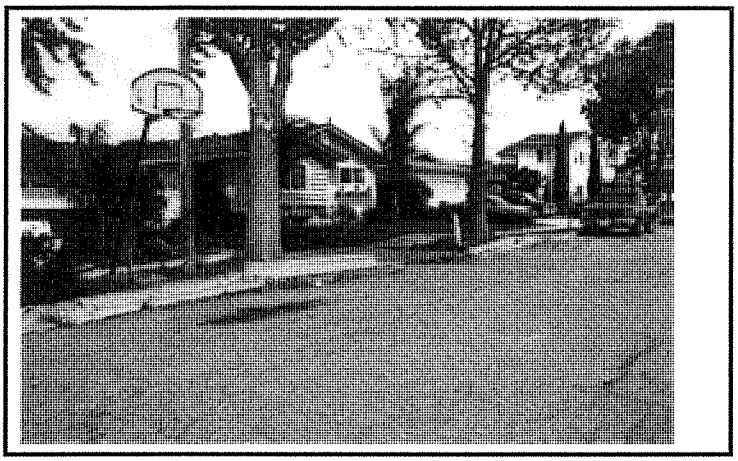
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Fire District Funds	-		600	600	5,000	2,300		-	8,500
	-							-	-
	-							-	-
	-								-
Totals	-	-	**600**	**600**	**5,000**	**2,300**	-	-	**8,500**

Reference Tab Fire-FS 25 (Orcutt)

Prev Maint- 5 Year Countywide Concrete Program

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0016

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



Project Costs	
PE/Design:	9,000
Right of Way:	-
Construction:	36,000
Other:	
Total Costs:	**45,000**

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

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

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

Status:

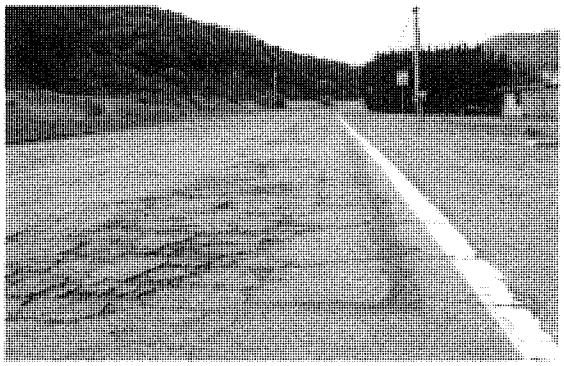
Currently, various sites are being inventoried and assessed for order of work.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
General Fund	500	500					1,000
Grants							-
SB 1 RMRA			800	800	800	23,700	26,100
Measure A	319						319
UCSB	598						598
Roads-Capital Inf	619						619
Unfunded	-		500	500	500	14,864	16,364
Totals	**2,036**	**500**	**1,300**	**1,300**	**1,300**	**38,564**	**45,000**

Prev Maint- 5 Year Countywide Surface Treatment Program

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0016

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



Project Costs	
PE/Design:	21,700
Right of Way:	-
Construction:	123,300
Other:	
Total Costs:	**145,000**

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

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

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
RMRA	6,761	5,050	5,100	5,200	5,300	26,000	53,411
GF Maint. Policy @ 18%	1,000	5,415	5,100	5,100	5,100	25,100	46,815
ARPA RdMap Restoration		4,000	-	-	-	-	4,000
Grants	300	440					740
SCE Settlement	7,302						7,302
Unfunded			4,300	4,200	4,100	20,132	32,732
Totals	**15,363**	**14,905**	**14,500**	**14,500**	**14,500**	**71,232**	**145,000**

Prev Maint- 5 Yr Repair/Replace Traffic Devices Program

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0016

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

Project Costs	
PE/Design:	1,300
Right of Way:	-
Construction:	7,600
Other:	
Total Costs:	**8,900**

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

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

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

Status:

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

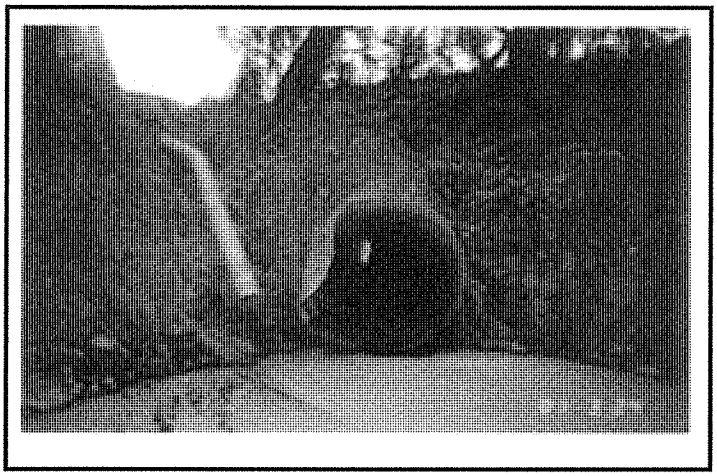
Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
RMRA	300	300	300	300	300	2,200	3,700
HSIP							-
Roads-Capital Inf	50						
Unfunded			500	500	500	3,700	5,200
Totals	**350**	**300**	**800**	**800**	**800**	**5,900**	**8,900**

8900
-

Prev Maint- 5Yr Culvert Repair & Rehabilitation Program

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0016

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



Project Costs	
PE/Design:	12,525
Right of Way:	-
Construction:	37,575
Other:	
Total Costs:	**50,100**

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

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
RMRA	592	579	300	300	300	17,400	19,471
FEMA	43	304					
Unfunded			500	500	500	29,129	30,629
Totals	**635**	**883**	**800**	**800**	**800**	**46,529**	**50,100**

Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2015
Department:	Public Works - Transportation	**End Date:**	6/30/2023
Fund:	0016		

Construction Costs	
PE/Design:	8,000
Right of Way:	
Construction:	38,380
Other:	
Total Costs:	**46,380**

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

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
SB1 RMRA	46	650	300	300	300		1,596
HBP	-	-					-
Measure A	-	-					-
Unfunded:						44,784	44,784
Totals	**46**	**650**	**300**	**300**	**300**	**44,784**	**46,380**

Roadway Improvements - Santa Claus Ln Streetscape Improvement

Function:	Community Resources & Public Facilities	**Start Date:**	10/1/2010
Department:	Public Works - Transportation	**End Date:**	6/30/2024
Fund:	0017		

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

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

This project will improve parking and circulation of vehicles, bicycles and pedestrians along the Santa Claus Lane corridor near the City of Carpinteria. It is a companion project to proposed improvements to beach access and facility improvements by the Parks department. It is also a requirement of the Coastal Development Permit for the Highway 101 HOV project.

The project will formalize parking into legal spots, create flow patterns for pedestrians to use outside of the traveled roadway, and provide areas for possible landscaping and other features.

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

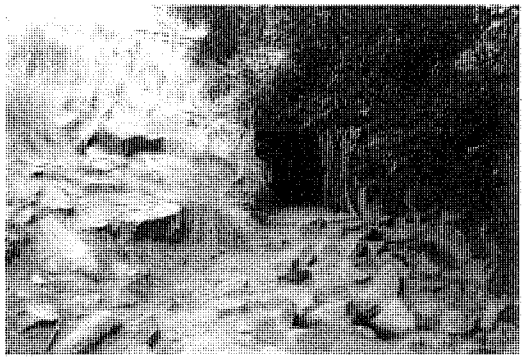
Status:

The project is in the preliminary engineering phase. Environmental studies are underway. Upon completion of the environmental document, right of way, utility coordination and final design will continue. Construction is scheduled to begin in FY 21/22.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
Coastal Imapct Prog	80						80
Measure A	246						246
Roads-Capital Inf	170						170
State Grant	642	427	4,625	4,640	1,160		11,494
Totals	**1,138**	**427**	**4,625**	**4,640**	**1,160**	**-**	**11,990**

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

Function:	Community Resources & Public Facilities	**Start Date:**	2/8/2016
Department:	Public Works - Transportation	**End Date:**	unknown
Fund:	0017		



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

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

This project consists of replacing an existing concrete box culvert that conveys Atascadero Creek under Hollister Avenue in order to accommodate the roadway widening and improvements of Hollister Avenue/State Street. The Phase I project limits extend from Auhay Drive to Nogal Drive. It is the first phase of the Hollister Avenue/State Street Improvements project planned to improve Hollister Avenue and State Street for 1.25 miles from State Highway 154 west to San Antonio Road. The overall improvements will result in circulation and multi-modal improvements and are included as a separate project listing - Hollister/State Street Improvements.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEALU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Funding sources for the project include SAFETEA-LU demonstration funds and Goleta Area Transportation Impact Mitigation Program (GTIP) Fees. GTIP would provide the local match for grant funds.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
GTIP	121	1,120					1,241
Roads-Capital Inf	51						51
SAFETEA-LU	794	102					896
Unfunded:			3,275	375	375	47,981	52,006
Totals	**966**	**1,222**	**3,275**	**375**	**375**	**47,981**	**54,194**

Modoc Rd Multimodal Path - New

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0017

Start Date: 7/1/2019
End Date: 6/30/2024

Project Costs	
PE/Design:	540
Right of Way:	200
Construction:	8,516
Other:	
Total Costs:	**9,256**

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

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

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
Gas Tax			100				100
Measure A	3	330	322	300			955
State Grant	219	1,120	4,012				5,351
CSA-3	-	-	500	500			1,000
Meas A Grant	250						250
unfunded		-	1,300	300			1,600
Totals	**472**	**1,450**	**6,234**	**1,100**	**-**	**-**	**9,256**

Not updating this one after our conversation.

LCSD - Flood Protection

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2015
Department:	Public Works - RM&WM - LCSD	**End Date:**	6/30/2021
Fund:	2870		

Construction Costs	
Preliminary:	-
Design:	115
Acquisition	-
Construction:	1,354
Other:	-
Total Costs:	**1,469**

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

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

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

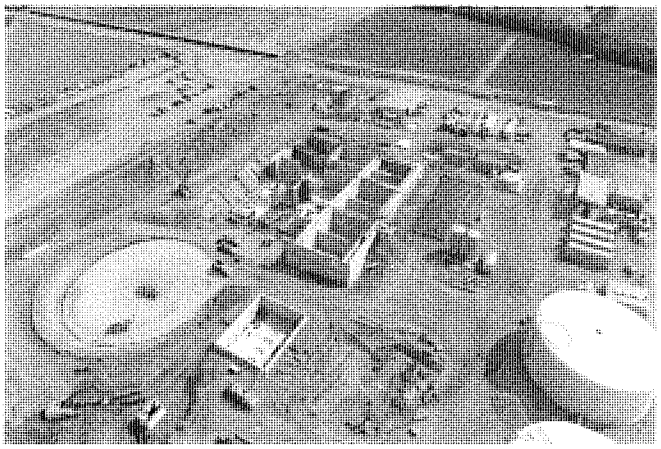
Status:

The project was completed September 2020

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenue	1,469						1,469
							-
							-
							-
Totals	**1,469**	-	-	-	-		**1,469**

LCSD - Plant Upgrade

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2013
Department:	Public Works - RR&WM - LCSD	**End Date:**	6/30/2024
Fund:	2870		



Construction Costs	
Preliminary:	480
Design:	3,455
Acquisition	-
Construction:	55,717
Other:	8,845
Total Costs:	**68,497**

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

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Plant improvement needs were assessed in a Facilities Master Plan prepared in July 2010, which recommended improvements to be implemented in two phases. Phase 1 is an upgrade that that maintains the same treatment capacity and replaces existing facilities that have met their useful lives mostly built in 1959. Phase 1 construction began October 2020 with an anticipated completion in January 2024. Specific Phase 1 improvements include a new headworks, grit chamber, Low TDS Pond pump modifications, aeration basins, blower building, secondary clarifiers, UV disinfection break tank, in-plant recycled water pump station, meeting/locker room improvements, laboratory/operations building, and electrical improvements. Phase 2 improvement are capacity expansion related and intended to accommodate planned development. The Phase 2 project is expected to require a buildout capacity of 4.5 to 5.0 mgd. Timing for the Phase 2 project is not known since it is subject to development impacts. Costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers.

Status:

Currently, Phase 1 to replace old treatment processes and equipment began construction October 2020. Phase 2 will expand on the Phase 1 and other facilities to provide for capacity increases due to accommodate planned development and will be the subject of a future CIP.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenue	21,125	26,879	15,448	5,045			68,497
							-
							-
Unfunded:							-
Totals	**21,125**	**26,879**	**15,448**	**5,045**	-		**68,497**

LCSD - Recycled Water Distribution Expansion

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2017
Department:	Public Works -RR&WM - LCSD	**End Date:**	6/30/2025
Fund:	2870		

Construction Costs	
Preliminary:	-
Design:	994
Acquisition	-
Construction:	8,955
Other:	-
Total Costs:	**9,949**

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

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

Prior year costs include engineering and environmental review costs for projects to service the Rancho Maria Golf Course and Waller Park.

Status:

The Waller Park project (phase 4) started construction in FY 2021-2022 and is scheduled to be completed in FY 2022-2023, including a $2 million grant from DWR. The Rancho Maria Golf Course project (phase 2) is scheduled to be designed in FY2022-2023 and construction to be completed in FY 2023-2024. In addition, a recycled water distribution to the Santa Maria Country Club golf course (phase 5) is planned to be designed in FY 2021-2022 and construction to be completed in FY 2022-2023. Recycled water distrbution to an industrial use project (phase 3), proposed by private party, has been designed and is currently not scheduled for construction.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenue	1,435	2,567	-	2,000	2,500	-	7,949
State Grant		2,000					2,000
							-
Unfunded:							-
Totals	**1,435**	**4,567**	**-**	**2,000**	**2,500**		**9,949**

LCSD - Sewer System Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2016
Department:	Public Works - RR&WM - LCSD	**End Date:**	Cont.
Fund:	2870		

Construction Costs	
Preliminary:	-
Design:	1,000
Acquisition	-
Construction:	22,330
Other:	-
Total Costs:	**23,330**

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

This project replaces, repairs, lines or upsizes certain portions of the existing sewer collection system. Deficiencies are based on structural and capacity limitations based on CCTV inspection and evaluation as well as computerized sewer system modeling. The scope can vary from complete pipeline replacement to spot repair. The work is related to the Sewer System Management Plan as required by the Statewide General Permit for Sanitary Sewer Systems, WQO No. 2006-0003.

Status:

Currently projects have been identified and prioritized for implementation in the Sewer System Master Plan prioritization list. A Phase 2 asbestos cement trunk lining project was bid for construction in March 2021, with construction occuring in FY2021-2022.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenues	415	2,444	2,757	1,357	1,357	15,000	23,330
							-
							-
Unfunded:							-
Totals	**415**	**2,444**	**2,757**	**1,357**	**1,357**		**23,330**

LCSD - Solids Handling Upgrade

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2013
Department:	Public Works - RR&WM - LCSD	**End Date:**	6/30/2021
Fund:	2870		

Construction Costs	
Preliminary:	
Design:	480
Acquisition	-
Construction:	4,005
Other:	-
Total Costs:	**4,485**

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

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

Status:

Currently, the Phase 1 concrete lined drying beds work was completed in FY 2020-2021. Phase 2 capacity improvements will be needed to accommodate flow increases from development, which cannot be scheduled, and are therefore, not part of this CIP.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenue	4,485						4,485
							-
							-
Unfunded:							-
Totals	**4,485**	-	-	-	-		**4,485**

Tajiguas LFG Expansion

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2019
Department:	Public Works - Resource Recovery & Waste Management	**End Date:**	6/30/2026
Fund:	1930		

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

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

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

Status:

Engineering design for the Tajiguas LFG Expansion Project commenced in the second quarter of FY 2019/20. Construction is expected to commence in FY 2020/21 and be completed in phases over the following FY 2021/22-2025/26.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
RRWM Enterprise Fund			100,000	103,000	106,090	221,824	530,914
							-
							-
Unfunded:							-
Totals	-	-	**100,000**	**103,000**	**106,090**		**530,914**

Tajiguas Groundwater Treatment System

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2021
Department:	Public Works - Resource Recovery & Waste Management	**End Date:**	6/30/2024
Fund:	1930		

Construction Costs	
Preliminary:	
Design:	50,000
Acquisition	-
Construction:	475,000
Other:	20,000
Total Costs:	**545,000**

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

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

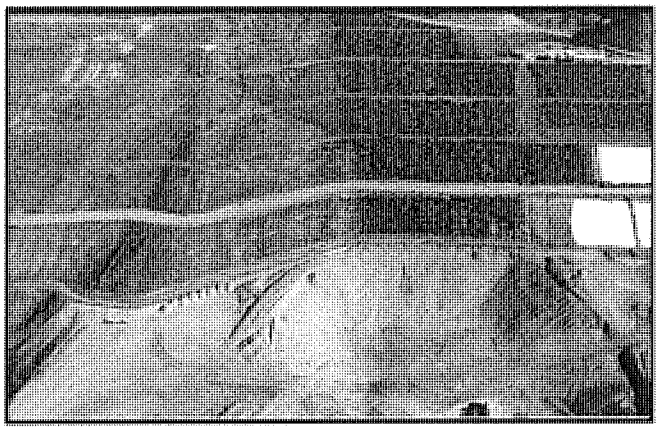
Status:

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
RRWM Enterprise Fund	-	-	100,000	150,000	295,000	-	545,000
							-
							-
Unfunded:							-
Totals	-	-	**100,000**	**150,000**	**295,000**		**545,000**

Tajiguas Groundwater Protection System and 3F Liner

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2022
Department:	Public Works - Resource Recovery & Waste Management	**End Date:**	6/30/2023
Fund:	1930		



Construction Costs	
Preliminary:	-
Design:	
Acquisition	-
Construction:	820,000
Other:	
Total Costs:	**820,000**

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

Phase 3F of the approved and permitted Tajiguas Landfill expansion consists of the installation of a low permeability liner over approximately 1.51 acres of the landfill, and the installation of a liquid collection system above and below the liner. The liner and liquid collection system are required by state regulations to protect groundwater. A private contractor will perform the final grading and installation of the liner and liquid collection system.

Status:

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
RRWM Enterprise Fund	-	-	-	820,000	-		820,000
							-
							-
Unfunded:							-
Totals	-	-	-	**820,000**	-		**820,000**

Function:	SCRTS Office Facilities replacement	**Start Date:**	7/1/2023
Department:	Public Works	**End Date:**	6/30/2026
Fund:	1930		

Construction Costs	
Preliminary:	
Design:	
Acquisition	
Construction:	
Other:	
Total Costs:	2,862,509

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

This project includes the design and construction of facilities to replace existing facilities that have reached the end of their usable life; and/or have limited ADA access. These existing facilities include: office (second

Status:

This project has not yet begun.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Enterprise Fund					710,785	2,151,723	2,862,508
							-
							-
Unfunded:							-
Totals	-	-					-

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

Function:	SCRTS Commodity Protection	**Start Date:**	7/1/2021
Department:	Public Works	**End Date:**	6/30/2023
Fund:	1930		

Construction Costs	
Preliminary:	-
Design:	15,000
Acquisition	-
Construction:	413,000
Other:	60,000
Total Costs:	**488,000**

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

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

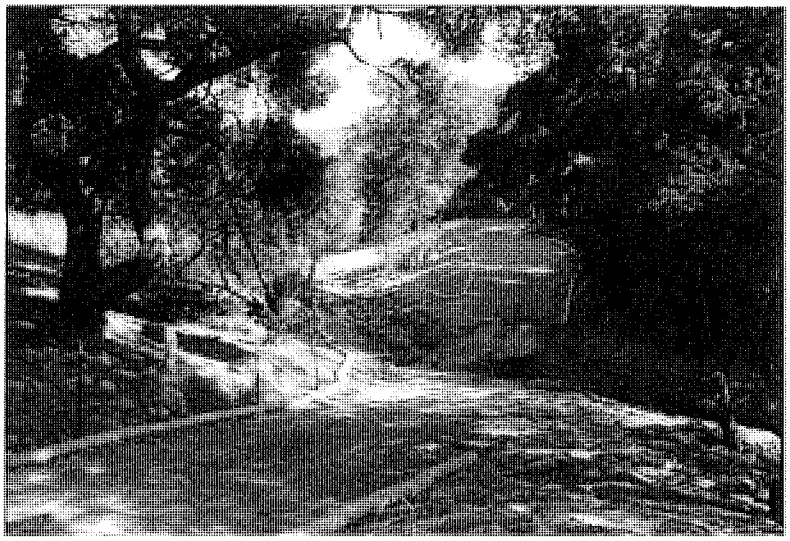
Status:

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Enterprise Fund			88,000	400,000			488,000
							-
							-
Unfunded:							-
Totals	-	-	**88,000**	**400,000**	-	-	**488,000**

Basin - Maria Ygnacio Main Debris Basin Modification

Function:	Community Resources & Public Faciliti	**Start Date:**	1/1/2014
Department:	Public Works - Flood Control & Water (	**End Date:**	12/31/2024
Fund:	2610		



Construction Costs	
Preliminary:	50
Design:	150
Acquisition	-
Construction:	905
Other:	300
Total Costs:	**1,405**

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

This project removed the dam embankment in order to restore Southern California steelhead fish passage through this reach of creek and to better manage the natural transport of sediment through the system. The project included demolition of the dam embankment, low-flow creek crossing and grade control structure, grading of the interior of the basin, and placement of the rock and soil from the embankment demolition, within the basin boundaries. The project also included native plant restoration which continues through 2024. Following future fires the basin will be returned to its original function. A grant in the amount of $230,000 from the California Department of Water Resources Urban Stream Restoration Grant Program has been received for this project. The construction was completed in summer of 2019. The operating cost is the environmental monitoring.

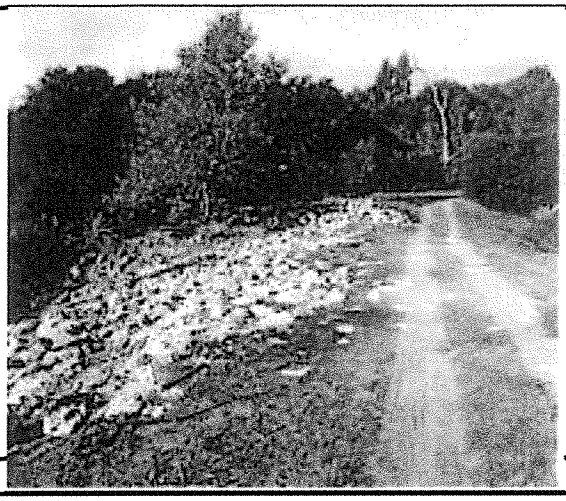
Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
CA DWR Urban Stream Res	230						230
South Coast Flood Zone 26	1,060	35	35	35	5	5	1,175
<insert source>							-
Unfunded:							-
Totals	**1,290**	**35**	**35**	**35**	**5**	**5**	**1,405**

Basin - Maria Ygnacio East Debris Basin Modification

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2014
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	12/31/2024
Fund:	2610		



Construction Costs	
Preliminary:	50
Design:	150
Acquisition	-
Construction:	759
Other:	250
Total Costs:	**1,209**

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone 1	1,094	35	35	35	5	5	1,209
<insert source>							-
<insert source>							-
Unfunded:							-
Totals	**1,094**	**35**	**35**	**35**	**5**	**5**	**1,209**

Appendix Three

FY 2022-23 Capital Improvement Plan
Project Data Sheets

Category 3: Projects Previous Funded and Underway

GS - SB Administration Building Basement - HVAC Replacement

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date: 7/1/2021
End Date: 6/30/2023

Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	700
Other:	
Total Costs:	**700**

Description *(including project summary, justification, operating costs)*:
This project will upgrade, replace or install new mechanical equipment in the basement spaces of the SB Administration Building to be in compliance with the California Building Code and Title 24 requirements.

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

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Probation	-		700		-	-	-	-	700
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Totals	-	-	**700**	-	-	-	-	-	**700**

Reference Tab SB Admin-Basement HVAC

Board Chambers AV Upgrade

Function: General Government and Support Services
Department: General Services
Fund: 1930 & PEG Funds

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

Construction Costs	
Preliminary:	-
Design:	250
Acquisition	-
Construction:	2,500
Other:	-
Total Costs:	**2,750**

Description *(including project summary, justification, operating costs)*:
There are three public hearing rooms used by the Board of Supervisors, County Planning Commission, and other various review boards. These rooms are located in Santa Barbara and Santa Maria. The rooms in Santa Barbara are the main Board of Supervisor's Hearing Room on the 4th floor of the County Administration Building and the County Planning Commission Hearing Room on the ground floor of the County Engineering Building. The heating room in Santa Maria hosts both the Board of Supervisors and County Planning Commission. There are also conference rooms associated with the two supervisor's hearing rooms. To support the broadcasting of public hearings, all of the spaces listed above go through the Master Control Room for both production, live-to-tape, or live to air broadcasting. The Master Control Room (MCR) is currently located on the 4th floor of the County Administrative Building adjacent to the main hearing room and will move off the 4th floor to another location in the County Administration Building.

Status:
Currently the project is in design.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
PEG Funds		2,750	2,100	650				-	2,750
	-							-	-
	-							-	-
	-								-
Totals	**-**	**2,750**	**2,100**	**650**	**-**	**-**	**-**	**-**	**2,750**

Reference Tab BOS Chambers AV Upgrade

GS - Santa Barbara Courthouse Roof Rehabilitation

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2021
End Date: 6/30/2023

Construction Costs	
Preliminary:	-
Design:	200
Acquisition	-
Construction:	2,900
Other:	
Total Costs:	**3,100**

Description *(including project summary, justification, operating costs)*:
This project will replace the Phase 1 roof area (area facing Figueroa & Anacapa) of the Santa Barbara Historic Courthouse. The majority of the roof is original with minor repairs completed over its 100 years of life. The project would consist of removing all tile and salvaging for re-use. These original tiles are hand made and cannot be reproduced. The used tiles would be re-used in visible areas and new replacement tiles would be used in areas not visible. The project would also include the rebuilding of failed gutters and downspouts.

Status:
Construction started scheduled for 4th Quatre of FY 21-22.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	200		2,900					-	3,100
	-							-	-
	-							-	-
	-							-	-
Totals	**200**	-	**2,900**	-	-	-	-	-	**3,100**

GS - Public Safety Radio Communications Improvements

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2021
End Date: 6/30/2023

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

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund	-		220	1,900				-	2,120
	-							-	-
	-							-	-
	-							-	-
Totals	**-**	**-**	**220**	**1,900**	**-**	**-**	**-**	**-**	**2,120**

GS - Renewable Energy Projects - Betteravia

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2021
End Date: 6/30/2023

Construction Costs	
Preliminary:	-
Design:	400
Acquisition	-
Construction:	4,087
Other:	-
Total Costs:	**4,487**

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

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

Status:

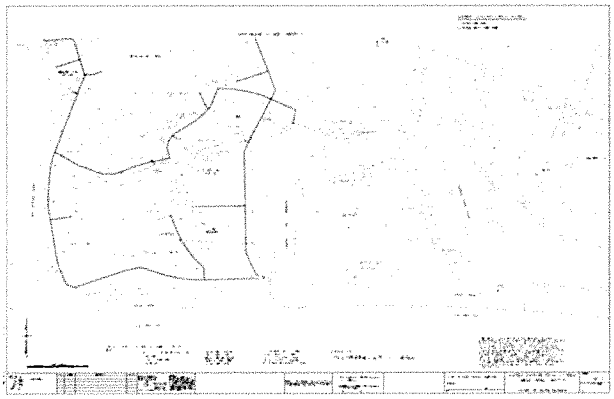
Under construction.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
CEC, OBF & GF	-	2,487	2,000					-	4,487
	-							-	-
	-							-	-
	-							-	-
Totals	**-**	**2,487**	**2,000**	**-**	**-**	**-**	**-**	**-**	**4,487**

Calle Real Campus - Water Loop Replacement

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date 7/1/2021
End Date: 12/30/2024



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	2,000
Other:	-
Total Costs:	**2,000**

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

This project replaces the aging water system located within the Calle Real Lower Campus. This includes the replacement of all existing valves with new. These new valves will allow GS F/M staff to isolate facilities within the campus in the event of a line break. The new vavlves will also allow staff to monitor potable water usage at each facility within the lower campus. The next step will be the replacament of water main and service lines.

Status:

Phase 1 (Valve Replacement) will be in construction in 4th Quarter FY 21-22 with Phase 2 (main replacament) in design. Construction that includes main replacement anticipated for construction in FY 22-23

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
	450		1,550					-	2,000
	-							-	-
	-							-	-
	-							-	-
Totals	**450**	**-**	**1,550**	**-**	**-**	**-**	**-**	**-**	**2,000**

FD - New Cuyama Fire Station 27 Replacement

Function: General Government and Support Services
Department: Fire Department
Fund: 1930

Start Date 6/1/2019
End Date: 7/31/2022

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

Description *(including project summary, justification, operating costs)* **:**
This project replaces the existing 60+ year old fire station 41 located in the community of New Cuyama. Included in the project will be the demolition of a number of older delapidated buildings to make room for the new fire station.

Status:
Under construction.

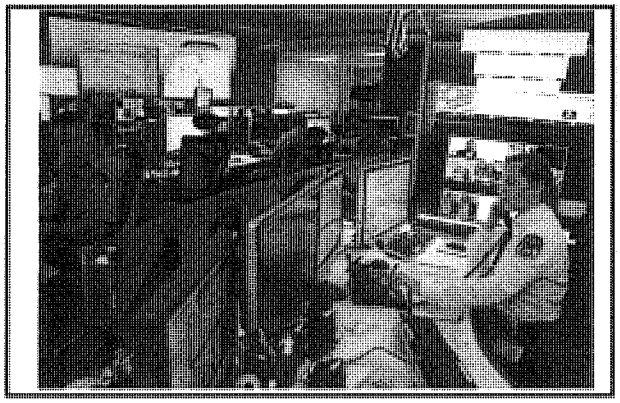
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Fire Service District	-		5,000	1,290				-	6,290
General Fund	-		500	250				-	750
	-							-	-
	-							-	-
Totals	**-**	**-**	**5,500**	**1,540**	**-**	**-**	**-**	**-**	**7,040**

Reference Tab Fire - FS27 (New Cuyama)

FD - Regional Fire Communications Center

Function: General Government and Support Services
Department: Fire Department
Fund: 1930

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



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

Description *(including project summary, justification, operating costs)*:
This project will provide a state-of-the-art fire department communications facility for the central coordination of fire operations.

Status:
Project is in the final design stage with construction scheduled for FY 22-23.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Fire District Funds	-		2,000	6,500	1,876			-	10,376
	-							-	-
	-							-	-
	-								-
Totals	**-**	**-**	**2,000**	**6,500**	**1,876**	**-**	**-**	**-**	**10,376**

Reference Tab Fire - Fire Dispatch

Structure R&R - Bonita School Road Bridge Replacement

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0017

Start Date: 3/1/2013
End Date: unknown

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

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

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Status:

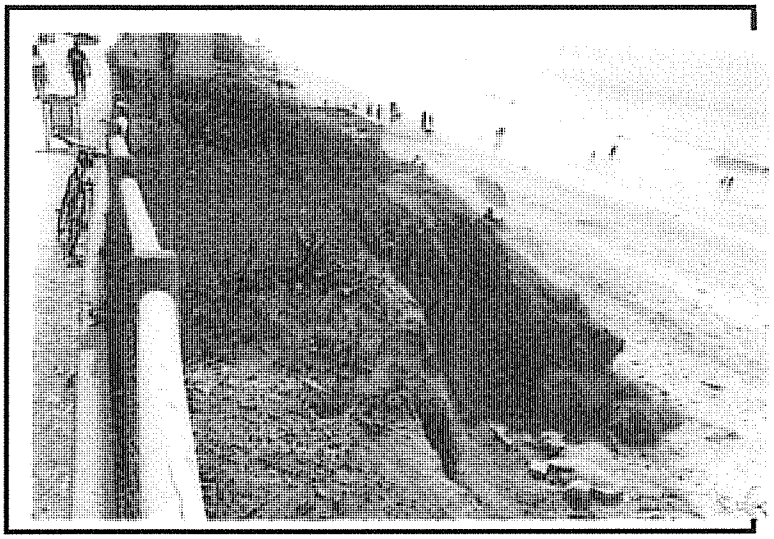
Currently, this project is in the preliminary design phase.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
HBP	1,462	1,416	-	2,656	-	39,960	45,494
Toll Credits	181	184	-	344	-	5,177	5,886
Totals	**1,643**	**1,600**	**-**	**3,000**	**-**	**45,137**	**51,380**

Channel Drive Multi-Use Trail Restoration

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0017

Start Date: 1/1/2020
End Date: 9/1/2024



Project Costs	
PE/Design:	200
Right of Way:	-
Construction:	515
Other: CDP	40
Total Costs:	**755**

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

Repair severe erosion at 2 locations undermining the Channel Drive multi-use pathway (Coastal Trail) in the vicinity of Fairway Road.

Severe erosion is occurring at 2 locations. One is at the intersection of Fairway Road/Channel Drive and one is just west of this intersection. If the County was required to accept partial funding, the priority would be the location just west of Fairway Road.

The project is funded with Measure A with the County providing the local match.

Status:

Currently this project is in the enviromental/design phase.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
Measure A	-	50	50	50			150
Measure A grant	24	51	-	-	-	-	75
unfunded	-	-	180	350			530
Totals	**24**	**101**	**230**	**400**	**-**	**-**	**755**

Clark Avenue Circulation Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2010
Department:	Public Works - Transportation	**End Date:**	########
Fund:	0017		

Project Costs	
PE/Design:	450
Right of Way:	-
Construction:	2,248
Other:	-
Total Costs:	**2,698**

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

Construct roundabout at Norris Ave and merge on west bound Clark Avenue between SR135 and Foxenwood. Construct median to allow left turns off of Clark Avenue for east bound traffic. This project will improve safety and circulation for the community and improve connectivity at the east end of Old Town Orcutt.

Status:

Alternatives analysis for the roundabout is complete. Design of the merge lane and medians is under way. Merge lane will be constructed once Caltrans approves the plans.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
OTIP			160	-			160
Road fund	28	50	160	50	-	-	288
unfunded	-	-	250	2,000	-		2,250
Totals	**28**	**50**	**570**	**2,050**	**-**	**-**	**2,698**

Structure R&R - East Mountain Drive LWC Replacement

Function:	Community Resources & Public Facilities	**Start Date:**	11/15/2012
Department:	Public Works - Transportation	**End Date:**	6/30/2023
Fund:	0017		

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

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

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
HBP	673	287	287	2,344			3,591
Toll Credits	88	37	37	351			513
Roads-Capital Inf	416						416
Totals	**1,177**	**324**	**324**	**2,695**	**-**	**-**	**4,520**

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

Function:	Community Resources & Public Facilities	**Start Date:**	9/15/2012
Department:	Public Works - Transportation	**End Date:**	6/30/2025
Fund:	0017		

Project Costs	
PE/Design:	909
Right of Way:	1,167
Construction:	2,000
Other:	
Total Costs:	**4,076**

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

This project is located in Montecito on Fernald Point Lane at Romero Creek just south of Highway 101. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Prior years' expenses include preliminary engineering costs.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
HBP	1,962	671	703		-		3,336
Toll Credits	243	87	91				421
Roads-Capital Inf	259		30	30			319
Totals	**2,464**	**758**	**824**	**30**	**-**	**-**	**4,076**

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

Function:	Community Resources & Public Facilities	**Start Date:**	3/1/1999
Department:	Public Works - Transportation	**End Date:**	6/30/2025
Fund:	0017		

Project Costs	
PE/Design:	2,527
Right of Way:	150
Construction:	22,140
Other:	
Total Costs:	**24,817**

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

This project includes the replacement of the existing bridge structure originally built in 1969 over the Santa Ynez River near the City of Lompoc. The project will replace the existing bridge and improve the approach roadway to meet current design standards. The bridge is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The bridge was found to be seismically deficient and the approved strategy is to replace the structure.

Costs for prior and current work are 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D and Proposition 1B revenues. All future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B, and Measure A.

Prior years' expenses include environmental studies and preliminary engineering.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
HBP	2,205	2,478	7,300	5,800	146	146	18,075
Measure A	24	-			19	19	62
Measure D	110						110
Proposition 1B	318			611			929
General Fund		4,493	993				5,486
Roads-Capital Inf	20			135			155
Totals	**2,677**	**6,971**	**8,293**	**6,546**	**165**	**165**	**24,817**

Structure R&R - Foothill Rd. LWC Replacement

Function:	Community Resources & Public Facilities	**Start Date:**	12/1/2010
Department:	Public Works - Transportation	**End Date:**	6/30/2025
Fund:	0017		

Project Costs	
PE/Design:	1,985
Right of Way:	600
Construction:	23,375
Other:	
Total Costs:	**25,960**

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

This project will replace the existing unimproved Foothill Road low water crossing (LWC) across the Cuyama River in New Cuyama. Currently, access across the river is impeded several times a year due to water flow. During these periods, the road is unusable and traffic must detour around the road approximately 15 miles. The project will construct a bridge that spans approximately 1,500 feet and will allow traffic to move across the river year round.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit revenue.

Status:

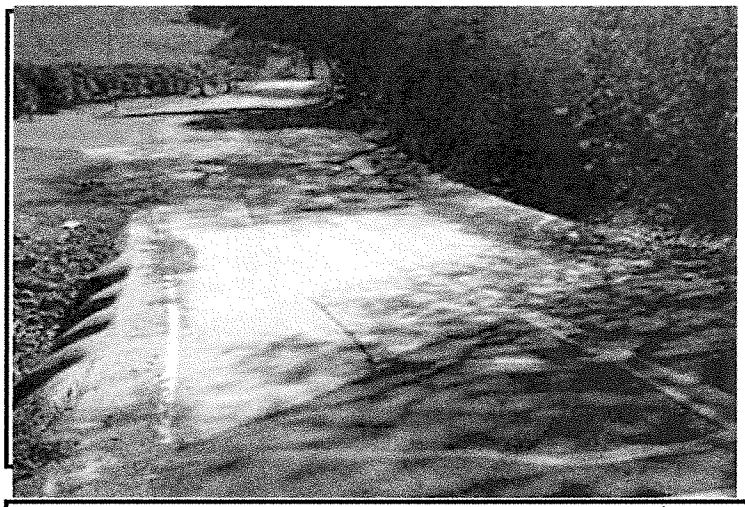
Currently, this project is in the detailed design and right of way phase. Construction is scheduled to begin in FY 20/21.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
Fund Balance- Comm							-
HBP	2,559	4,511	12,768	2,903	181		22,922
Toll Credits	389	584	1,665	376	24		3,038
Totals	**2,948**	**5,095**	**14,433**	**3,279**	**205**	**-**	**25,960**

Structure R&R - Refugio Road MP 1.8 LWC Replacement

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0017

Start Date: 7/1/2013
End Date: unknown



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

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

This project is located on Refugio Road over Refugio Creek 1.8 Miles North of State Route 101. It is the second in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. The existing culverts at this crossing are not sufficient to carry the flow during the winter season. Water overtopping this segment of the road causes inconvenience to the traveling public. The project will construct a bridge to span this low water crossing, provide adequate water conveyance, and make critical habitat improvements for steelhead.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
HBP	267	10	10	10		2,098	2,395
Toll Credits	30					265	295
Totals	**297**	**10**	**10**	**10**	**-**	**2,363**	**2,690**

Structure R&R - Refugio Road MP 3.1 LWC Replacement

Function:	Community Resources & Public Facilities	**Start Date:**	10/1/2017
Department:	Public Works - Transportation	**End Date:**	9/30/2024
Fund:	0017		

Project Costs	
PE/Design:	189
Right of Way:	25
Construction:	1,862
Other:	
Total Costs:	**2,076**

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

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

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by Federal Toll Credit Revenue.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
HBP			189	1,582			1,771
Toll Credits			25	280			305
Totals	-	-	**214**	**1,862**	-	-	**2,076**

Equipment Replacement Program - PW Transportation

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2020
Department:	Public Works - Transportation	**End Date:**	6/30/2024
Fund:	0015		

Construction Costs	
PE/Design:	
Right of Way:	
Construction:	
Other:	6,485
Total Costs:	**6,485**

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

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
RMRA	1,456	1,029	900	900	900	900	6,085
Unfunded:			100	100	100	100	400
Totals	**1,456**	**1,029**	**1,000**	**1,000**	**1,000**	**1,000**	**6,485**

LCSD - Flood Protection

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2015
Department:	Public Works - RM&WM - LCSD	**End Date:**	6/30/2021
Fund:	2870		

Construction Costs	
Preliminary:	-
Design:	115
Acquisition	-
Construction:	1,354
Other:	-
Total Costs:	**1,469**

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

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

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

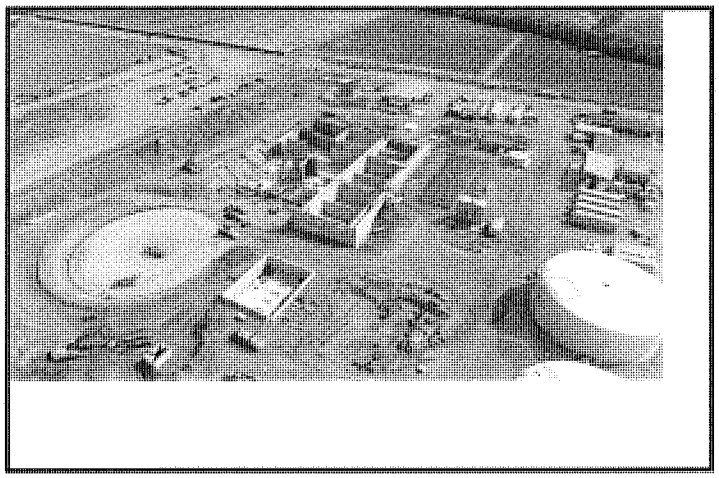
Status:

The project was completed September 2020

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenue	1,469						1,469
							-
							-
							-
Totals	**1,469**	-	-	-	-		**1,469**

LCSD - Plant Upgrade

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2013
Department:	Public Works - RR&WM - LCSD	**End Date:**	6/30/2024
Fund:	2870		



Construction Costs	
Preliminary:	480
Design:	3,455
Acquisition	-
Construction:	55,717
Other:	8,845
Total Costs:	**68,497**

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

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Plant improvement needs were assessed in a Facilities Master Plan prepared in July 2010, which recommended improvements to be implemented in two phases. Phase 1 is an upgrade that that maintains the same treatment capacity and replaces existing facilities that have met their useful lives mostly built in 1959. Phase 1 construction began October 2020 with an anticipated completion in January 2024. Specific Phase 1 improvements include a new headworks, grit chamber, Low TDS Pond pump modifications, aeration basins, blower building, secondary clarifiers, UV disinfection break tank, in-plant recycled water pump station, meeting/locker room improvements, laboratory/operations building, and electrical improvements. Phase 2 improvement are capacity expansion related and intended to accommodate planned development. The Phase 2 project is expected to require a buildout capacity of 4.5 to 5.0 mgd. Timing for the Phase 2 project is not known since it is subject to development impacts. Costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers.

Status:

Currently, Phase 1 to replace old treatment processes and equipment began construction October 2020. Phase 2 will expand on the Phase 1 and other facilities to provide for capacity increases due to accommodate planned development and will be the subject of a future CIP.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenue	21,125	26,879	15,448	5,045			68,497
							-
							-
Unfunded:							-
Totals	**21,125**	**26,879**	**15,448**	**5,045**		**-**	**68,497**

LCSD - Recycled Water Distribution Expansion

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2017
Department:	Public Works -RR&WM - LCSD	**End Date:**	6/30/2025
Fund:	2870		

Construction Costs	
Preliminary:	-
Design:	994
Acquisition	-
Construction:	8,955
Other:	-
Total Costs:	**9,949**

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

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

Prior year costs include engineering and environmental review costs for projects to service the Rancho Maria Golf Course and Waller Park.

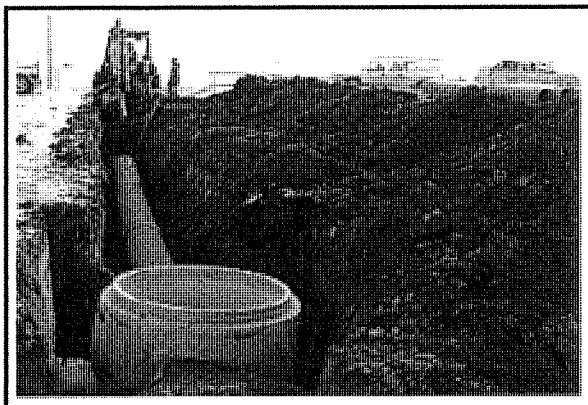
Status:

The Waller Park project (phase 4) started construction in FY 2021-2022 and is scheduled to be completed in FY 2022-2023, including a $2 million grant from DWR. The Rancho Maria Golf Course project (phase 2) is scheduled to be designed in FY2022-2023 and construction to be completed in FY 2023-2024. In addition, a recycled water distribution to the Santa Maria Country Club golf course (phase 5) is planned to be designed in FY 2021-2022 and construction to be completed in FY 2022-2023. Recycled water distrbution to an industrial use project (phase 3), proposed by private party, has been designed and is currently not scheduled for construction.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenue	1,435	2,567	-	2,000	2,500	-	7,949
State Grant		2,000					2,000
							-
Unfunded:							-
Totals	**1,435**	**4,567**	**-**	**2,000**	**2,500**		**9,949**

LCSD - Sewer System Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2016
Department:	Public Works - RR&WM - LCSD	**End Date:**	Cont.
Fund:	2870		



Construction Costs	
Preliminary:	-
Design:	1,000
Acquisition	-
Construction:	22,330
Other:	-
Total Costs:	**23,330**

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

This project replaces, repairs, lines or upsizes certain portions of the existing sewer collection system. Deficiencies are based on structural and capacity limitations based on CCTV inspection and evaluation as well as computerized sewer system modeling. The scope can vary from complete pipeline replacement to spot repair. The work is related to the Sewer System Management Plan as required by the Statewide General Permit for Sanitary Sewer Systems, WQO No. 2006-0003.

Status:

Currently projects have been identified and prioritized for implementation in the Sewer System Master Plan prioritization list. A Phase 2 asbestos cement trunk lining project was bid for construction in March 2021, with construction occuring in FY2021-2022.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenues	415	2,444	2,757	1,357	1,357	15,000	23,330
							-
							-
Unfunded:							-
Totals	**415**	**2,444**	**2,757**	**1,357**	**1,357**		**23,330**

LCSD - Solids Handling Upgrade

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2013
Department:	Public Works - RR&WM - LCSD	**End Date:**	6/30/2021
Fund:	2870		

Construction Costs	
Preliminary:	
Design:	480
Acquisition	-
Construction:	4,005
Other:	-
Total Costs:	**4,485**

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

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

Status:

Currently, the Phase 1 concrete lined drying beds work was completed in FY 2020-2021. Phase 2 capacity improvements will be needed to accommodate flow increases from development, which cannot be scheduled, and are therefore, not part of this CIP.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
LCSD Revenue	4,485						4,485
							-
							-
Unfunded:							-
Totals	**4,485**	-	-	-	-		**4,485**

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

Function:	SCRTS Commodity Protection	**Start Date:**	7/1/2021
Department:	Public Works	**End Date:**	6/30/2023
Fund:	1930		

Construction Costs	
Preliminary:	-
Design:	15,000
Acquisition	-
Construction:	413,000
Other:	60,000
Total Costs:	**488,000**

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Enterprise Fund			88,000	400,000			488,000
							-
							-
Unfunded:							-
Totals	-	-	**88,000**	**400,000**	-		**488,000**

Heavy Equipment

Function: Purchase of trucks and heavy equipment
Department: Public Work

Start Date:
End Date:

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

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

This program replaces heavy equipment for the Resource Recovery and Waste Management Division's Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of these facilities. Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance in completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and then averaged for an additional 10 year forecast. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations.

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

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

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Enterprise Fund			2,076,600	760,000	775,000	1,596,900	5,208,500
							-
							-
Unfunded:							-
Totals	-	-	**2,076,600**	**760,000**	**775,000**		**5,208,500**

Cold Springs Debris Basin Improvement Project

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2019
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2025
Fund:	2610		

Construction Costs	
Preliminary:	60
Design:	430
Acquisition	-
Construction:	1,777
Other:	486
Total Costs:	**2,753**

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

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

BEACON received a grant in the amount of $ 539,000 from the Ocean Protection Council. BEACON will provide said funding to the District through an Agreement. The grant is to be applied to this project and the San Ysidro Debris Basin Improvement project. $ 269,500 of these funds are allocated to this project.

The District received a grant in the amount of $139,700 from the California Department of Fish and Wildlife to assist wtih design costs.

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

This project will decrease routine annual maintenance costs.

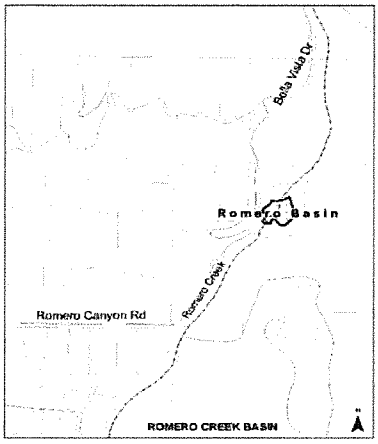
Status:

Currently, construction is targeted for the summer of 2022. Original construction targets have been delayed resulting from extended regulatory permit review. Environmental monitoring will occur for several years after the completion of construction.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
CA Dep Fish and Wildlife Grant- 2610	91		49				140
Ocean Protection Council- 2610		-	270				270
South Coast Flood Zone- 2610	782	291	1260	5	5		2,343
Unfunded:							-
Totals	**873**	**291**	**1,579**	**5**	**5**	**-**	**2,753**

Romero Creek Debris Basin Improvements Project

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2019
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2025
Fund:	2610		



Construction Costs	
Preliminary:	61
Design:	359
Acquisition	-
Construction:	1,750
Other:	409
Total Costs:	**2,579**

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

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

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

The District has been awarded a California Department of Fish & Wildlife proposition 1 Grant for $139,700 to assist with design costs.

This project will decrease routine annual operating costs.

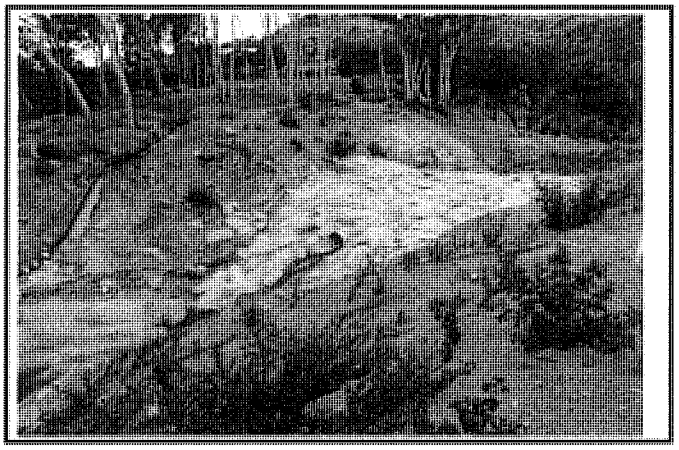
Status:

Currently, construction is targeted for the summer of 2022. Original construction targets have been delayed resulting from extended regulatory permit review. Environmental monitoring will occur for several years after the completion of construction.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
CA Dep Fish and Wildlife Grant- 2610	103		37				140
South Coast Flood Zone-2610	504	425	1,500	5	5		2,439
<insert source>							-
Unfunded:				-			-
Totals	**607**	**425**	**1,537**	**5**	**5**	**-**	**2,579**

San Ysidro Debris Basin Improvement Project

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2019
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2025
Fund:	2610		



Construction Costs	
Preliminary:	41
Design:	421
Acquisition	-
Construction:	1,645
Other:	430
Total Costs:	**2,537**

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

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

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

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

The District received a grant in the amount of $351,417 from the Urban Steam Restoration Program- Proposition 84.

The District received a grant in the amount of $139,700 from the California Department of Fish and Wildlife Grant to assist with design costs.

This project will decrease routine annual maintenance costs.

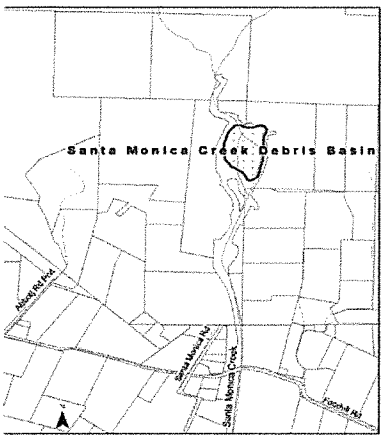
Status:

Currently, construction is targeted for the summer of 2022. Original construction targets have been delayed resulting from extended regulatory permit review. Environmental monitoring will occur for several years after the completion of construction.

	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
CA Dep Fish and Wildlife Grant- 2610	71		69				140
Ocean Protection Council- 2610			270	-			270
South Coast Flood Zone- 2610	386	521	864		5		1,776
USRP Prop 84-2610			343	8			351
Unfunded					-		-
Totals	**457**	**521**	**1,203**	**8**	**5**	**-**	**2,537**

Santa Monica Debris Basin Improvements Project

Function:	Community Resources & Public Facilities	**Start Date:**	4/1/2019
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2023
Fund:	2610		



Construction Costs	
Preliminary:	300
Design:	900
Acquisition	-
Construction:	6,200
Other:	300
Total Costs:	**7,700**

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
NRCS Grant	471	2,229	2,000				4,700
SC Flood Zone	934	966	1,100				3,000
<insert source>							-
Unfunded:							-
Totals	**1,405**	**3,195**	**3,100**	**-**	**-**	**-**	**7,700**

Bradley Channel Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2008
Department:	Public Works - Flood Control and Water Conservation D	**End Date:**	**6/30/2024**
Fund:	2560		

Construction Costs	
Preliminary:	
Design:	641
Acquisition	
Construction:	6,407
Other:	1,924
Total Costs:	**8,972**

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

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

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

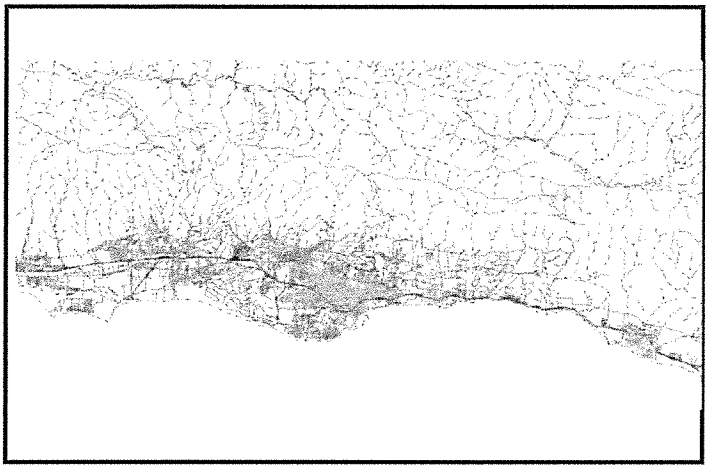
Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
Santa Maria Flood Zone 2560	119						119
							-
							-
Unfunded:			1,000	4,853	3,000		8,853
Totals	**119**	**-**	**1,000**	**4,853**	**3,000**	**-**	**8,972**

Stockpile Area - South Coast

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2008
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2025
Fund:	2610		



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	-
Other:	51
Total Costs:	**51**

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

This project consists of obtaining land on the South Coast for use as a stockpile area by Flood Control Maintenance. This area will be used to dispose and stockpile materials cleaned out of channels and basins during yearly or emergency maintenance. The material will then be disposed of by contractors when they need fill material for construction projects. The need to have material removed from areas where the District does maintenance does not usually coincide with a need for that material by contractors. Currently, the best location for this stockpile area is being researched. Several property owners have been contacted. To date, no commitment has been made to enter into a workable agreement with the District. Thus far the properties that District staff have been interested in have had land access or permitting issues. No Net impact to operating budget because having contractors remove material saves the taxpayers the cost of having the District fund disposal.

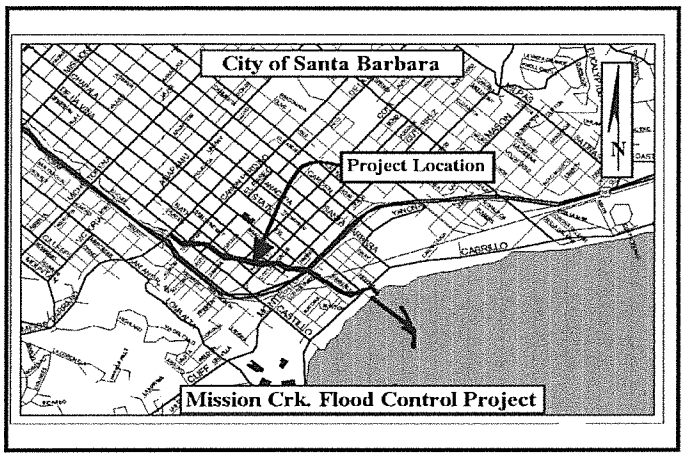
Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone	11	10	10	10	10		51
Unfunded:							-
<insert source>							-
Unfunded:							-
Totals	**11**	**10**	**10**	**10**	**10**		**51**

Channel - Lower Mission Creek Flood Control Project, Santa Barbara

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/1994
Department:	Public Works - Flood Control and Water Conservation D	**End Date:**	6/30/2027
Fund:	2610/unfunded		



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

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

This project is located along Mission Creek from Canon Perdido St. to State St. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A natural open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events. The Lower Mission Creek Flood Control Project is a federal US Army Corps of Engineers project that has been under study and development since the 1960s. The City of Santa Barbara and the County Flood Control District worked with the community in the 1990s to develop the current project that addresses the flood control concerns and the environmental issues. The Corps completed the Feasibility Study over 15 years ago and has invested approximately $4 million in preliminary and design work but has not obtained adequate funding to complete design and construction. The City and County have been working on finding opportunities to construct smaller reaches of the project as funding options arise. Prior years' expenses are for engineering, design, construction of the box culvert at the RR station, Reaches 1A-1, 1A-2, 1B, 2A, 2B-1, 2B-2 and 3, and environmental review. Easement acquisition includes several developed properties in addition to open space and creek areas. Since construction of this project is an improvement to en existing facility, no additional impacts to personnel or the operating budget are anticipated. The City has completed the bridge replacements associated with the Lower Mission Creek Project; Mason St., Haley St., Cota St., and Ortega St.

Status:

The next portions scheduled for construction in Spring 2023 is Reach 4, the box culvert and weir structure from Reach 3, the open channel between Gutierrez St. and Haley St. Reaches 1A-Phase 1, 1A-Phase 2, 1B, 2A, 2B-Phase 1, 2B-Phase 2, Reach 3 and the City's 4 bridges have been completed.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
City of Santa Barbara-2610	232						232
Proposition 50 - 2610	1,000						1,000
South Coast Flood Zone-2610	28,814	6,595	7,000				42,409
Unfunded:				7,000	7,000	28,431	42,431
Totals	**30,046**	**6,595**	**7,000**	**7,000**	**7,000**	**28,431**	**86,072**

Equipment Replacement Program - Flood Control District

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2018
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2025
Fund:	2400		

Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	-
Other:	1,700
Total Costs:	**1,700**

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

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

The equipment that will be ordered for the year 2022-2023:

-Vermeer Brush Chipper

-Water Truck Tank

-Forklift

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
Flood Control District-2400			200	1,000	500		1,700
<insert source>							-
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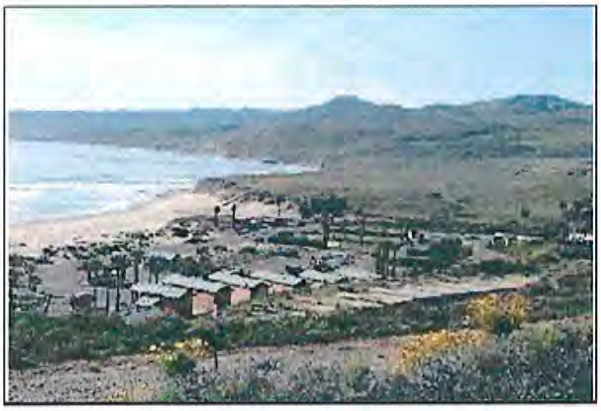
Unfunded:							-
Totals	-	-	**200**	**1,000**	**500**		**1,700**

Jalama Beach Affordable Overnight Accomodations

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2003
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	181
Design:	263
Acquisition	-
Construction:	3,679
Other:	92
Total Costs:	**4,215**

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

This project provides design and construction for installation of four new RV cabins, upgraded restroom and shower facilities, renewable energy upgrades and reconfigured access to accommodate affordable overnight housing at Jalama Beach Park. The leach field and water supply systems have been analyzed in order to properly accommodate the facilities, and the environmental review has been completed.

This project is funded through $1.395 million paid by the developer of a new high-end resort at the previous Miramar Beach Resort site in order to mitigate for the loss of previously existing lower cost overnight accommodations. The fees were paid to the County on April 3, 2012, must be expended by April 3, 2022, and must be utilized to establish new lower cost visitor serving accommodations located in the coastal zone of Santa Barbara County. An additional $551K in Coastal Resource Enhancement Funds (CREF) since 2014 and $559K in Prop 68 Per Capita grant funds since 2021 have been awarded toward restroom upgrades.

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

Status:

Coastal Development Permit was secured in October 2021 and final design and imlementation of the RV cabins and two (2) restrooms is currently in process.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
CREF	-	-	551	-	-	-	-	-	551
Permit Mitigation Fees	520	875	-	-	-	-	-	-	1,395
Park Maintenance	-	300	-	-	-	-	-	-	300
Prop 68 Per Capita		-	559	-	-	-	-	-	559
Unfunded:			-	500	500	410	-	-	1,410
Totals	**520**	**1,175**	**1,110**	**500**	**500**	**410**	**-**	**-**	**4,215**

Santa Claus Lane Beach Access

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2000
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	220
Design:	552
Acquisition	-
Construction:	4,685
Other:	158
Total Costs:	**5,615**

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

This project will formalize beach use at Santa Claus Lane Beach by securing public access rights to the beach area and opening an access way over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach. Increased train traffic due to Amtrak doubling its service along the coast requires additional safety measures to provide safe beach access across the tracks; an at-grade railroad crossing with armatures, lights, bells, pedestrian gates and fencing will be required. In 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary engineering studies and railway easement documents for the California Public Utilities Commission's (CPUC) consideration. The CPUC and Union Pacific Railroad (UPRR) approved the railroad crossing for public beach access in February 2018.

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
AB1431	72	-	-	-	-	-	-	-	72
Coastal Impact Assist. Prog.	380	-	-	-	-	-	-	-	380
CREF	192	-	-	-	-	-	-	-	192
Park Capital Fund	51	-	-	-	-	-	-	-	51
SBCAG	200	450	4,270	-	-	-	-	-	4,920
Unfunded:			-	-	-	-	-	-	-
Totals	**895**	**450**	**4,270**	**-**	**-**	**-**	**-**	**-**	**5,615**

Cachuma Lake RV Area Renovation

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2018
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	-
Design:	456
Acquisition	-
Construction:	13,871
Other:	1,000
Total Costs:	**15,327**

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

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Bureau of Reclamation	20	200	-						220
Park Maintenance Funds	161	75							236
Unfunded:			5,000	9,871	-	-	-		14,871
Totals	**181**	**275**	**5,000**	**9,871**	**-**	**-**	**-**	**-**	**15,327**

Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2007
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	-
Design:	586
Acquisition	-
Construction:	4,060
Other:	812
Total Costs:	**5,458**

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

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

Relocation: In 2005, the National Marine Fisheries Service (NMFS) issued a Section 7 biological opinion to Reclamation after NMFS determined that efforts should be made to restore anadromous fish (steelhead trout, an endangered species) populations in the Santa Ynez River (which is a watershed of Cachuma Lake). To facilitate this restoration, it is necessary to raise the water level of Lake Cachuma; this surcharge will impact / potentially inundate the existing Water Treatment Facility that was constructed in the 1960s. In response to the Biological Opinion and the need raise in order to provide a higher quantity and quality (temperature and clarity) to restore anadromous fish (steelhead trout, an endangered species) populations in the Santa Ynez River, the Bureau of Reclamation funded the master plan, environmental review and design of the relocated water treatment plant facility through Federal sources and grants. The environmental reviews, both CEQA and NEPA, were completed in 2010, and the re-design incorporating code upgrades was completed in 2022.

Status:

The project re-design was completed in 2022. Construction will commence once funding is secured.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Bureau of Reclamation	-	220	-	-	160	160	160	1,956	2,656
Park Maintenance Funds	222	144	-	-	160	160	160	1,956	2,802
Unfunded:			-	-	-	-	-		-
Totals	**222**	**364**	**-**	**-**	**320**	**320**	**320**	**3,912**	**5,458**

Jalama Beach Park Improvements

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/1996
End Date: 6/30/2027

Construction Costs	
Preliminary:	157
Design:	235
Acquisition	-
Construction:	3,485
Other:	78
Total Costs:	**3,955**

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

This project plans and develops 36 acres of recently gifted coastal bluff top and land adjacent to, and south of Jalama Beach County Park, as well as implements planned improvements to the existing park over a mulit-year span. Improvements include new day use parking, beach access, coastal trail, camping and an expanded store & restaurant. Additional improvements may include reconfiguration of the park maintenance and ranger area and installation of an above ground sewage treatment facility. An $86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of the development area and preliminary planning required to identify an alignment of the coastal trail, beginning at Jalama Beach Park then south to the neighboring Land Trust parcel.

Additional Park improvements include eight new cabins that were installed in 2011 (Prop 12 funds), septic system & bioswale improvements including installation of a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek completed in 2007 [Clean Beach Initiative (CBI) funds], and upgraded/added leach fields completed in 2011. Six of the 8 septic tanks in the park have been replaced; the last 2 require replacement to increase waste retention time and reduce loads on existing leach fields. A new generator was provided for the existing well pump in 2013 and again in 2018, but construction of an alternate back-up water supply from another well on Vandenberg Air Force Base (VAFB) to supplement the existing well supply during low flow conditions is needed; currently, water is trucked to the park during these conditions to meet demand. Improvements to convenaynce of electricity over neighboring property(ies) is currently under analysis (Priority II). The operating costs identified for the build-out of the expanded park are expected to be offset by revenue generated at the park from user fees and concession revenues.

Status:

The Coastal Commission staff through the Coastal Conservancy recently awarded $100K in Violation Remediation (VRA) Funds for the planning and design of the beach access and coastal trail, and the Coastal Conservancy recently awarded $80K for the master plan and environmental review of the park. Both projects are currently in process.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
AB1431	86	-	-	-	-	-	-	-	86
CBI	310	-	-	-	-	-	-	-	310
Coastal Conservancy	-	100	80	-					
CREF	1	-	20	-	-	-	-	-	21
Prop 12	209	-	-	-	-	-	-	-	209
Prop 40	335	-	-	-	-	-	-	-	335
Unfunded:			-	230	500	1,000	1,264	-	2,994
Totals	**941**	**100**	**100**	**230**	**500**	**1,000**	**1,264**	**-**	**3,955**

Cachuma Lake Pool Area Renovation

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2011
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	180
Design:	525
Acquisition	-
Construction:	15,100
Other:	420
Total Costs:	**16,225**

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

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

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

Status:

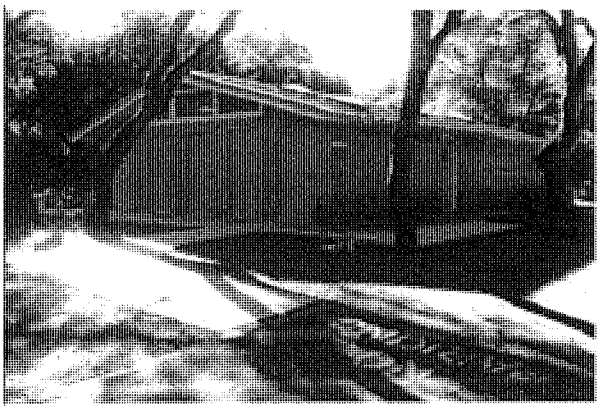
Currently this project is in the preliminary design stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Park Maintenance Funds	14	-							14
Unfunded:			250	250	250	250	250	14,961	16,211
Totals	**14**	**-**	**250**	**250**	**250**	**250**	**250**	**14,961**	**16,225**

Park Restrooms ADA Upgrade Program

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2022
End Date: 6/30/2027



Construction Costs	
Preliminary:	-
Design:	600
Acquisition	-
Construction:	5,400
Other:	100
Total Costs:	**6,100**

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

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

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

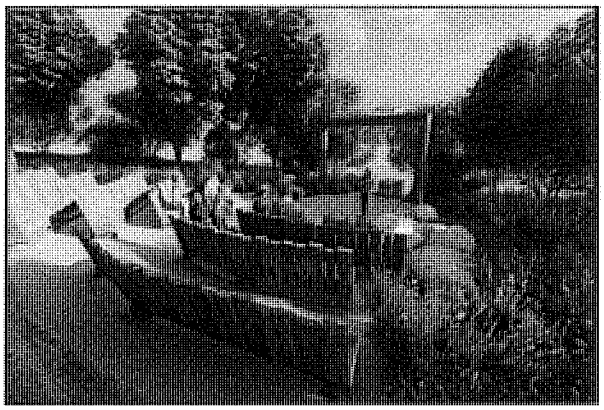
Status:

The Rincon Beach, Cachuma Lake Marina Area and two Jalama Beach Restrooms are currently slated for ADA upgrades. Funding for two of the Jalama Restroom ADA upgrades is accounted for under the Jalama Affordable Accomodations project data sheet.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
CDBG	-	282	-	-	-	-	-	-	282
Parks Maintenance Funds	-	10	50						60
Unfunded:			-	600	600	600	600	3,358	5,758
Totals	**-**	**292**	**50**	**600**	**600**	**600**	**600**	**3,358**	**6,100**

Cachuma Lake Amphitheater Renovation (Recreation Enhancement)

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2019
Department:	Community Services - Parks	**End Date:**	6/30/2024
Fund:	N/A		



Construction Costs	
Preliminary:	-
Design:	37
Acquisition	-
Construction:	541
Other:	33
Total Costs:	**611**

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

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

Status:

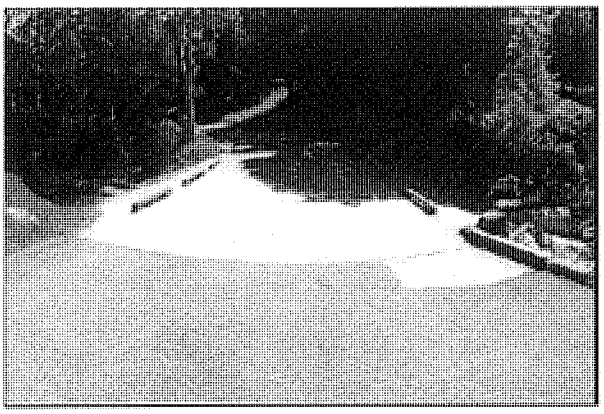
Currently this project is in the design stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
OGALS - 2002 Resources Bond Act		-	-	375	-	-	-	-	375
Park Maintenance Funds	7	10	148	71	-	-	-	-	236
Unfunded:			-	-	-	-	-		-
Totals	**7**	**10**	**148**	**446**	**-**	**-**	**-**	**-**	**611**

Tuckers Grove Park - San Antonio Creek Bridge

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2002
End Date: 6/30/2027



Construction Costs	
Preliminary:	10
Design:	120
Acquisition	-
Construction:	1,187
Other:	33
Total Costs:	**1,350**

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

This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio Creek, located within Tucker's Grove County Park. The current concrete structure is considered to be a potential barrier for 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. (Priority I).

Discretionary APRA funds were approved for the project in June 2021.

Status:

Preliminary design and environmental review for the project are currently in progress.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
ARPA Discretionay Funds	-	30	100	620	600	-	-	-	1,350
Unfunded:			-	-	-	-	-	-	-
Totals	**-**	**30**	**100**	**620**	**600**	**-**	**-**	**-**	**1,350**

Orcutt Community Park Lighting and Turf Conversion

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2021
End Date: 6/30/2027

Construction Costs	
Preliminary:	200
Design:	100
Acquisition	-
Construction:	4,450
Other:	200
Total Costs:	**4,950**

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

Orcutt Community Park is a 26-acre public park built in 2009 that contains two play fields that can accommodate both baseball and soccer activities. The park currently closes at sunset. This project installs field lighting at the two play fields to expand field play hours and increase recreational opportunities ($550K). Modifications to the Orcutt Community Plan will need to be implemented prior to installation of permanent field lighting. This project also involves eventual replacement of the 191,432 square feet of grass turf with a non-toxic artificial turf for water savings and reduction in overall maintenance costs.

Status:

Discretionary ARPA funds were appropriated in June 2021 for the Orcutt Community Park lighting project.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
ARPA Discretionary:	-	30	70	450	-	-	-	-	550
Unfunded:			-	-	-	-	-	4,400	4,400
Totals	**-**	**30**	**70**	**450**	**-**	**-**	**-**	**4,400**	**4,950**

Vandenberg Village Park

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2018
End Date: 6/30/2027

Construction Costs	
Preliminary:	55
Design:	115
Acquisition	-
Construction:	3,175
Other:	80
Total Costs:	**3,425**

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

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

Status:

Currently this project is in the final design stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Development Impact Fees	128	2	357	-	-	-	-	-	487
Unfunded:			-	2,938	-	-	-	-	2,938
Totals	**128**	**2**	**357**	**2,938**	**-**	**-**	**-**	**-**	**3,425**

Goleta Beach Project

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2005
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	717
Design:	237
Acquisition	-
Construction:	4,435
Other:	1,491
Total Costs:	**6,880**

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

After evaluating long term protection plans for Goleta Beach Park since 2005, a Coastal Development Permit (CDP) was approved by the Coastal Commission in May 2015 and issued in December 2015 for retention of a 1,200 foot revetment for a period of up to 20 years in order to protect the western end of the Park. Special Conditions of the CDP include monthly monitoring by trained County staff, semi-annual beach survey reports and an annual report prepared by a Coastal Engineer. If monthly revetment monitoring identifies that 200 feet of the revetment is exposed for a cumulative of 24 months a new CDP for re-evaluation of the approved shoreline protection plan must be submitted within 6 months of reporting this trigger. This trigger was reached in 2018 and the permit re-evaluation, inclusive of an updated Adaptive Management Plan (AMP), is in process. The $160K in approved project funds include $60K for the required monitoring, surveys and reporting, and $100K for revetment maintenance/sand coverage and permit re-evaluation as required by the permit conditions. A $222K Caltrans adaptation planning grant was awarded in 2018 for evaluation of impacted transportation corridors located immediately behind Goleta Beach Park; this grant supplements the costs for the updated AMP that is part of the required CDP re-evaluation.

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
CalEMA	917	-	-	-	-	-	-	-	917
Caltrans	219	3	-	-	-	-	-	-	222
Coastal Impact Assist. Prog.	1,502	-	-	-	-	-	-	-	1,502
Developer Fees	166	-	-	-	-	-	-	-	166
FEMA	144	-	-	-	-	-	-	-	144
Park Maintenance Funds	678	160	160	160	160	160	160	-	1,638
Park Capital Funds	-	-	430	-	-	-	-	1,861	2,291
Unfunded:			-	-	-	-	-	-	-
Totals	**3,626**	**163**	**590**	**160**	**160**	**160**	**160**	**1,861**	**6,880**

Cachuma Boat Launch Extension

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2011
End Date: 6/30/2027

Construction Costs	
Preliminary:	50
Design:	305
Acquisition	-
Construction:	3,439
Other:	245
Total Costs:	**4,039**

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

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Park Maintenance Funds	30	-							30
Unfunded:					400	1,800	1,809		4,009
Totals	**30**	**-**	**-**	**-**	**400**	**1,800**	**1,809**	**-**	**4,039**

Park 5 Year Equipment Program

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2022
End Date: 6/30/2027

Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	-
Other:	3,465
Total Costs:	**3,465**

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

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

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

Anticipated completed projects in FY21-22 include vehicular equipment, playground replacements, lifeguard towers, BBQs, receptacles and picnic tables throughout County parks.

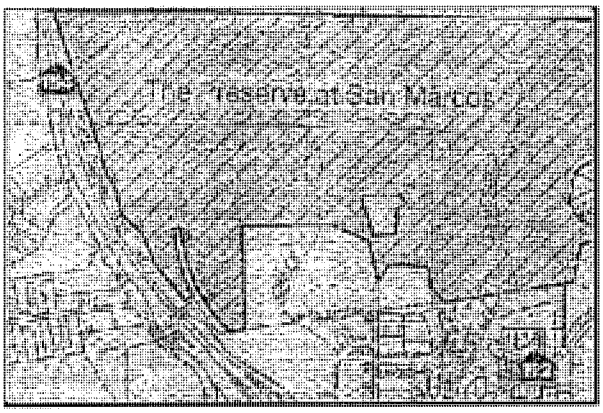
Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Parks Equipment Fund	-	-	150	150	150	150	150	2,715	3,465
Unfunded:			-	-	-	-	-	-	-
Totals	**-**	**-**	**150**	**150**	**150**	**150**	**150**	**2,715**	**3,465**

San Marcos Foothills Preserve Park and Open Space

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2007
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	28
Design:	157
Acquisition	-
Construction:	2,830
Other:	70
Total Costs:	**3,085**

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

This project consists of the development of a passive park master plan for the 10-acre park site and the development and implementation of a management plan for the 200 acre open space site known as the San Marcos Preserve. The management plan for the 200 acres open space site was developed in 2014 by a consultant in coordination with Community Services staff and key stakeholders. The plan addressed issues such as public access, trails, signage, parking and habitat management. The master plan for the 10-acre site was developed in 2018 and contains site amenities similar to other county park sites of this size and nature and incudes trails, natural plantings and a dog park with ADA access. Subsequent to Board of Supervisors approval of the conceptual plan, the master plan was reviewed for consistency with the adopted environmental impact report (EIR) and conditions of approval for the subdivision that dedicated the property. (Priority III).

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

In 2021, in order to expand public open space, a local grass roots campaign, Forever Foothills, successfully raised $18.6 million to purchase six (6) of eight (8) lots slated for private estate development. The County purchased the remaining two (2) lots for $1.5 million, thereby expanding the San Marcos Preserve.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-34	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
General Fund (CSA 3)	149	-	-	-	-	-	-	-	149
Unfunded:			-	-	750	550	1,636	-	2,936
Totals	**149**	**-**	**-**	**-**	**750**	**550**	**1,636**	**-**	**3,085**

Point Sal Coastal Access Improvements

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/1991
End Date: 6/30/2027

Construction Costs	
Preliminary:	100
Design:	230
Acquisition	8,700
Construction:	3,245
Other:	210
Total Costs:	**12,485**

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

Point Sal Reserve is located in the northwestern corner of Santa Barbara County, along the coast of the Pacific Ocean. The project would provide public access to this unique biological, cultural, scenic open space area. A management plan was developed in 1991 and revised in 2002 to include parcels that had been acquired by the County. The project involves the rehabilitation of the existing trail from the end of Brown Road to Point Sal Beach through Vandenberg Air Force Base (VAFB) and County property. This trail was closed for National Security reasons years ago, but the County negotiated with VAFB to re-open the trail in FY 07-08 and is now negotiating to make the opening of the trail permanent and to rehabilitate the entire trail and provide access to the beach. In FY 07-08 a new gate was installed at the end of Brown Road to allow access to the trail, and Public Works repaired several washed-out areas, cleared encroaching brush from the trail and rehabilitated portions of the existing trail as well as improved the fire access road and created a helicopter pad for emergency beach medical evacuation. Road and drainage improvements at the southerly Pt. Sal access point from Brown Rd. were completed in 2019 along with improvement of the public parking area. Future construction includes further trail rehabilitation, fencing and signage.

The project also involves the acquisition of land and environmental studies in order to institute a Historic Trail along the Point Sal ridge from the south and a trail from Guadalupe Dunes from the North for potential access to beach(es) located in the central area of Point Sal Reserve. (Priority III). It is estimated that the annual maintenance cost for this trail once developed could range around $6,000 a year, depending on the final improvements provided.

Status:

CSD is working with General Services to identify & plan the best options for providing additional public access to Pt. Sal Reserve as well as negotiate easements and acquisitions with property owners.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Coastal Impact Assist. Prog.	136	-	-	-	-	-	-	-	136
GF Capital Designation	45	-	-	-	-	-	-	-	45
Parks Maintenance Funds	329	-	-	-	-	-	-	-	329
Park Capital Fund	131	-	-	-	-	-	-	-	131
Unfunded:			-	400	-	-	11,444	-	11,844
Totals	**641**	-	-	**400**	-	-	**11,444**	-	**12,485**

Waller Park Playfields

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2010
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	150
Design:	350
Acquisition	-
Construction:	14,868
Other:	172
Total Costs:	**15,540**

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

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

The Master Plan was approved by the Planning Commission and endorsed by the Parks Commission. The Board of Supervisors conceptually approved the Master Plan and awarded $125,000 for the environmental review. The grading/drainage section of the environmental review was completed in 2013, and the traffic study section was completed in 2014. The draft environmental document was completed in 2020.

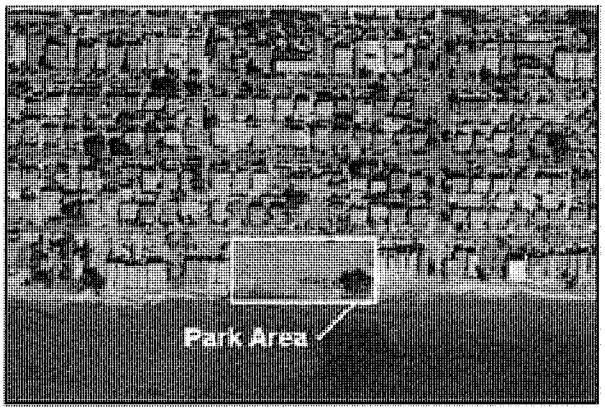
Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Dev. Impact Fees (Quimby)	249	-	11	-	-	-	-	-	260
Unfunded:			-	-	-	-	15,280	-	15,280
Totals	**249**	**-**	**11**	**-**	**-**	**-**	**15,280**	**-**	**15,540**

Walter Capps Park

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2005
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	45
Design:	183
Acquisition	2,395
Construction:	1,570
Other:	37
Total Costs:	**4,230**

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

This project includes the acquisition and planning (completed) and construction of a 3.3 acre bluff top park along Del Playa Drive in Isla Vista. In October 2005, the Board of Supervisors adopted the name of this park as Walter Capps Park. Five parcels were acquired in 2005; these parcels were contiguous to existing public agency open space parcels. The project will construct a park with passive and active recreation areas, a restroom, and contemplative space for benches along the bluff top, as well as a place for an art sculpture installation. Coastal Resource Enhancement Funds (CREF) were awarded towards this project in 2007. Plans for the Park were completed in 2009 and a Coastal Development Permit was issued in June 2010. The permit for park development expired in July 2018; an application is in the process of being re-submitted for issuance of a new development permit.

The County installed the pole craft fencing along the bluff top in accordance with the approved plans in the spring of 2013, and the sidewalk was installed in 2017. The remainder of the project is partially unfunded. (Priority III). It is estimated that annual maintenance for this park once developed could range between $30,000 - $60,000 depending upon the final improvements provided.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
CREF	222	-	128	-	-	-	-	-	350
Del Playa Prop. Sale & IVRDA	1,145	-	-	-	-	-	-	-	1,145
Grants	1,245	-	-	-	-	-	-	-	1,245
Unfunded:			-	-	1,490	-	-	-	1,490
Totals	**2,612**	**-**	**128**	**-**	**1,490**	**-**	**-**	**-**	**4,230**

Appendix Four

FY 2022-23 Capital Improvement Plan
Project Data Sheets

Category 4: Projects in Development

GS - Calle Real Master Plan, BeWell HQ & Operations Building

Function: General Government and Support Services
Department: General Services
Fund: TBD

Start Date: 7/1/2022
End Date: 12/30/2027

Project Costs	
Preliminary:	-
Design:	5,000
Acquisition	-
Construction:	60,750
Other:	-
Total Costs:	**65,750**

Description *(including project summary, justification, operating costs)*:
This project will include the complete project development process for the creation of a new BeWell office structure located in the "Health Care" campus portion of the larger Calle Real campus. This new structure will include space for BeWell's administrative offices, as well as a new Psychiatric Hospital (PHF), Sobering Center, Crisis Stabilization Unit, Mental Health Clinic, VA Clinic and other space as need to provide care for the community. The project was identified within the Calle Real Master Plan process and is the first project to be considered for funding as the implementation of the plan is realized.

Status:
Project design will begin in the 4th Quarter of FY 21-22, then will require approximately two and a half (2.5) years to complete. Project construction will require approximately three (3) to compete.

Source of Funds	PY Costs	Est Act	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Design	-	-	2,000	2,000	1,000	-	-		5,000
Construction		-	-		5,000	20,000	20,000	15,750	60,750
		-	-						-
									-
Totals	**-**	**-**	**2,000**	**2,000**	**6,000**	**20,000**	**20,000**	**15,750**	**65,750**

Reference Tab Calle Real - BeWell Hq

GS - Calle Real Master Plan - PHD Admin & Clinic Facilities

Function: General Government and Support Services
Department: General Services
Fund: 1930

Start Date: 1/1/2023
End Date: 12/31/2028

Construction Costs	
Preliminary:	
Design:	5,000
Acquisition	-
Construction:	71,250
Other:	
Total Costs:	**76,250**

Description *(including project summary, justification, operating costs)*:
This project will include the complete design development process for the creation of a Public Health Department (PHD) headquarters building, as well as PHD Clinic facility located within the Health Care Campus portion of the larger Calle Real Campus.

Status:
Currently the project requires additional funding to proceed.

Source of Funds	PY Costs	Est Act	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Design		-	200	1,500	3,000	300	-	-	5,000
Construction			-			5,000	20,000	46,250	71,250
			-						-
									-
Totals	-	-	**200**	**1,500**	**3,000**	**5,300**	**20,000**	**46,250**	**76,250**

Reference Tab Calle Real - PHD Facilities

GS - Calle Real Master Plan - Parking Deck Development

Function: General Government and Support Services
Department: General Services
Fund: TBD

Start Date: 1/1/2023
End Date: 12/31/2028

Construction Costs	
Preliminary:	-
Design:	2,000
Acquisition	-
Construction:	11,975
Other:	
Total Costs:	**13,975**

Description *(including project summary, justification, operating costs)*:
The project will establish a 650 space parking deck within the lower Calle Real Campus to serve the new BeWell and PHD facilities as part of the larger Calle Real Master Plan.

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

Source of Funds	PY Costs	Est Act	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Design	-			1,000	1,000	-	-	-	2,000
Construction			-	-	-	5,000	5,000	1,975	11,975
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Totals	**-**	**-**	**-**	**1,000**	**1,000**	**5,000**	**5,000**	**1,975**	**13,975**

Reference Tab Calle Real - Parking Deck

GS - Santa Barbara Courthouse Roof Rehabilitation, Phases 3 & 4

Function: General Government and Support Services
Department: General Services
Fund: TBD

Start Date: 7/1/2023
End Date: 6/30/2025

Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	7,400
Other:	
Total Costs:	**7,400**

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

This project will replace the roof on Phases 3 & 4 (Phase 3: Completion of the Anacapa side; and Phase 4: East Wing) of the Santa Barbara Historic Courthouse. The majority of the roof is original with minor repairs completed over its 100 years of life. The project would consist of removing all tile and salvaging for re-use. These original tiles are hand made and cannot be reproduced. The used tiles would be re-used in visible areas and new replacement tiles would be used in areas not visible. The project would also include the rebuilding of failed gutters and downspouts.

Status:

The projects have been design and currently await a designated funding source.

Source of Funds	PY Costs	Est Act	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
TBD	-							7,400	7,400
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	-	-	-	-	-	**7,400**	**7,400**

GS - Orcutt Library Development

Function: General Government and Support Services
Department: General Services
Fund: TBD

Start Date 7/1/2022
End Date: 12/31/2025

Construction Costs	
Preliminary:	-
Design:	1,000
Acquisition	-
Construction:	8,500
Other:	-
Total Costs:	**9,500**

Description *(including project summary, justification, operating costs)*:
This project will identify a location within Orcutt for the development of a new library facility, replacing the current leased site. Location, scope and timing of the project are to be determined.

Status:
Currently there are no specific funds dedicated to the project. Once funding is secured the project will require design and preparation for bidding.

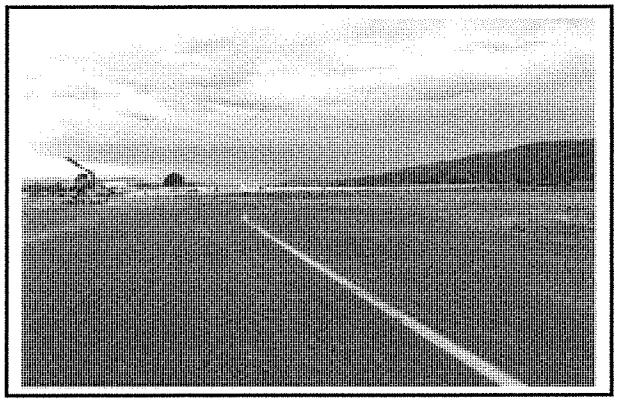
Source of Funds	PY Costs	Est Act	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Design	-	-			500	500	-		1,000
Construction						3,500	3,500	1,500	8,500
						-	-		-
									-
Totals	**-**	**-**	**-**	**-**	**500**	**4,000**	**3,500**	**1,500**	**9,500**

Reference Tab Orcutt Library Development

GS - SYVAA Pavement Rehabilitation

Function: General Government and Support Services
Department: General Services
Fund: 0052

Start Date 7/1/2023
End Date: 6/30/2025



Construction Costs	
Preliminary:	70
Design:	300
Acquisition	-
Construction:	2,500
Other:	230
Total Costs:	**3,100**

Description *(including project summary, justification, operating costs)*:
The project includes the rehabilitation of the Santa Ynez Valley Airport Authority (SYVAAs) aprons and taxiways that were reconstructed approximately 15 years ago, and Runway 8-26 that was rehabilitated nine (9) years ago. Rehabilitation strategy will include crack fill and seal with a focus on paving cold-joints (particularly on the runway), slurry, and pavement markings. There will likely be some localized dig-outs and re-builds of isolated, failed areas. Work areas have been grouped together into this single project due to the proposed identical pavement rehabilitation strategy throughout.

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

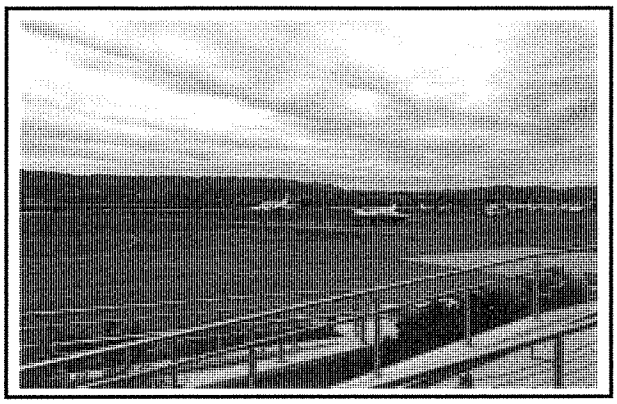
Source of Funds	PY Costs	Est Act	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
FAA Grant	-			2,520	270			-	2,790
CalTrans	-			126	13			-	139
SYVAA	-			154	17			-	171
	-							-	-
Totals	-	-	-	**2,800**	**300**	-	-	-	**3,100**

Reference Tab AIP-21 Pavement Rehab

GS - SYVAA Apron Lighting

Function: General Government and Support Services
Department: General Services
Fund: 0052

Start Date 7/1/2026
End Date: 6/30/2027



Construction Costs	
Preliminary:	
Design:	50
Acquisition	-
Construction:	200
Other:	30
Total Costs:	**280**

Description *(including project summary, justification, operating costs)*:
This project will increase safety to taxing aircraft on the apron, particularly Transient pilots that are unfamiliar with the airport, by installing up to six (6) pole-mounted apron lights at strategic locations along the north edge of the apron. In addition, the lights will help alleviate vandalism to aircraft tied-down at the airport.

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

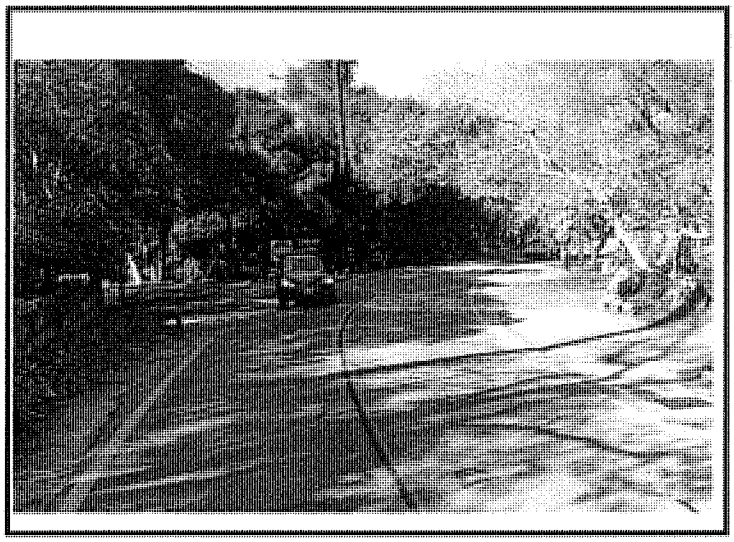
Source of Funds	PY Costs	Est Act	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
FAA Grant	-							252	252
CalTrans	-							13	13
SYVAA	-							-	-
	-							15	15
Totals	-	-	-	-	-	-	-	**280**	**280**

Reference Tab AIP-22 Apron Lighting

Mission Canyon Curve Improvements

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0017

Start Date: 7/1/2022
End Date: 6/30/2023



Project Costs	
PE/Design:	50
Right of Way:	-
Construction:	260
Other:	-
Total Costs:	**310**

Description *(including project summary, justification, operating costs)* **:**
Reprofile Mission Canyon at Las Encinas to improve superelevation and curve dynamics.

Status:
design complete

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years		Project Total
Measure A			60	-				60
unfunded	-	-	250	-	-			250
Totals	**-**	**-**	**310**	**-**	**-**	**-**		**310**

Refugio Road Access Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2022
Department:	Public Works - Transportation	**End Date:**	12/1/2024
Fund:	0017		

Project Costs	
PE/Design:	25
Right of Way:	-
Construction:	1,175
Other:	-
Total Costs:	**1,200**

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

Improve access for residents and emergency services on upper Refugio Road from West Camino Cielo to 2 miles south. The ALSL fire denuded slopes and exposed perched rocks, narrow sections, and reduced recovery zones. Widening the road in narrow spots and to provide pullouts for cars to pass would enhance safety and access. Nine locations have been identified. Current scope is to construct 1-3 and see if more are needed after that.

Status:

Concept design completed

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
Measure A			100	100	100		300
unfunded	-	-	300	300	300		900
Totals	**-**	**-**	**400**	**400**	**400**	**-**	**1,200**

Refugio Road Bypass

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2019
Department:	Public Works - Transportation	**End Date:**	6/30/2025
Fund:	0017		

Project Costs	
PE/Design:	500
Right of Way:	300
Construction:	3,300
Other:	-
Total Costs:	**4,100**

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

Bypassing the lower bridge and low water crossing on Refugio Road will improve access for residents and emergency services during storms and other emergencies. Currently the lower section of road crosses the creek twice in this area and becomes impassable during rain and afterwards if the road is impacted by debris. The 2021 Alisal Fire exacerbated the situation, with increased hazard of mud, vegetation and debris likely to impact the road during and after storms.

Bypassing this section of road will create a long-term, all-weather access and has the added environmental benefit of removing roadway infrastructure and fish impediments along this blueline creek.

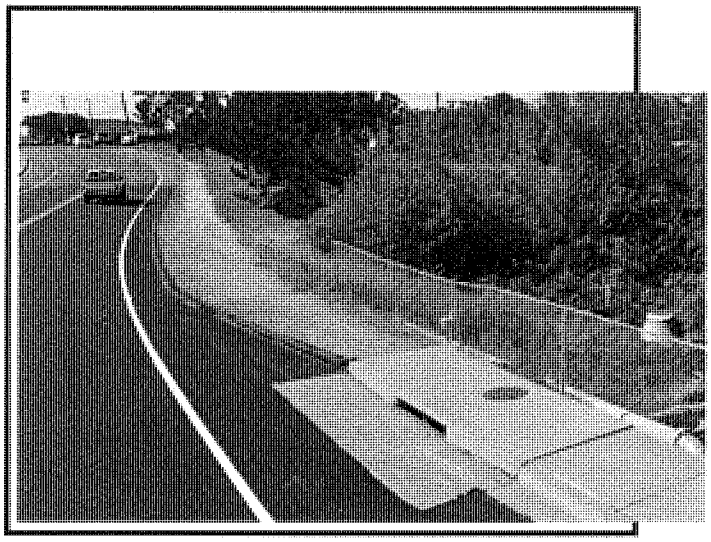
35% plans completed

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
Road Fund			100	200	200		500
unfunded	-	-	300	800	2,500		3,600
Totals	-	-	**400**	**1,000**	**2,700**	-	**4,100**

California Sidewalk Infill

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0017

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



Project Costs	
PE/Design:	25
Right of Way:	-
Construction:	205
Other:	-
Total Costs:	**230**

Description *(including project summary, justification, operating costs)* **:**
Infill sidewalk on west side of California from Clark Avenue to Hartnel

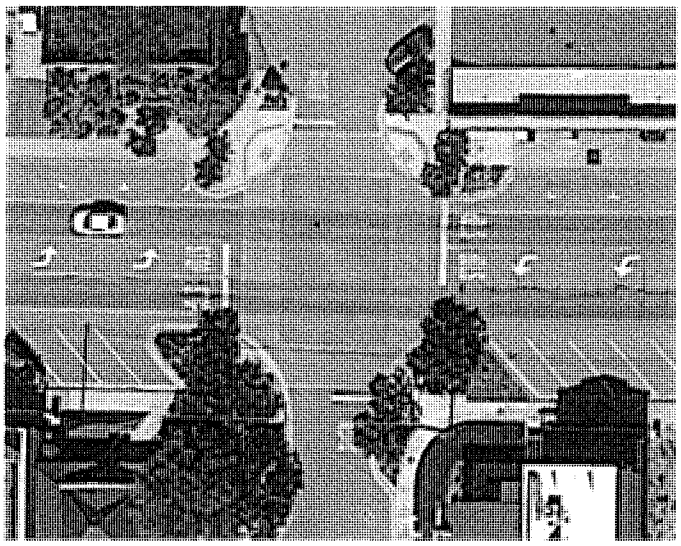
Status:
Concept design completed

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
Measure A			50	-			50
unfunded	-	-	180	-	-		180
Totals	**-**	**-**	**230**	**-**	**-**	**-**	**230**

Old Town Orcutt Pedestrian Improvements- intersections

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0017

Start Date: 1/1/2010
End Date: 6/30/2025



Project Costs	
PE/Design:	200
Right of Way:	-
Construction:	1,250
Other:	-
Total Costs:	**1,450**

Description *(including project summary, justification, operating costs)*:
Construct new bulbouts and pedestrian crossings at three intersections in Old Town Orcutt to promote walkability and connectivity.

Status:
Preliminary Design is completed. The first interesction was constructed as a pilot project using ARRA funds.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
ARRA	400		-	-			400
Measure A		-	50	100	100	-	
unfunded	-	-	350	350	350		1,050
Totals	**400**	**-**	**400**	**450**	**450**	**-**	**1,450**

North Refugio Road Trail

Function: Community Resources & Public Facilities
Department: Public Works - Transportation
Fund: 0017

Start Date 1/1/2020
End Date: 6/30/2024

Project Costs	
PE/Design:	200
Right of Way:	-
Construction:	750
Other:	-
Total Costs:	**950**

Description *(including project summary, justification, operating costs)* **:**
Create walking and equestrian trails along roads in Santa Ynez Valley per the community plan

Status:
FY21/22 concept plans will be completed for SR246-Baseline Road. FY21/22 segment one from SR246 through Deer Trail will be constructed. Detail design in progress for the other segments

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 3 2023-24	Year 3 2024-25	Future Years	Project Total
GF Mobility proj	-	250	-	-			250
Measure A		50	50	50	-	-	
unfunded	-	-	700				700
Totals	**-**	**300**	**750**	**50**	**-**	**-**	**950**

SCRTS Office Facilities Replacement

Function:	SCRTS Office Facilities replacement	**Start Date:**	7/1/2023
Department:	Public Works	**End Date:**	6/30/2026
Fund:	1930		

Construction Costs	
Preliminary:	
Design:	
Acquisition	
Construction:	
Other:	
Total Costs:	2,862,509

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

This project includes the design and construction of facilities to replace existing facilities that have reached the end of their usable life; and/or have limited ADA access. These existing facilities include: office (second floor

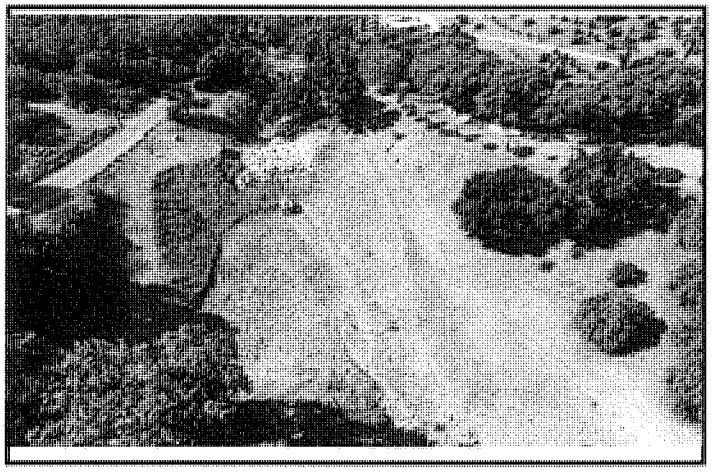
Status:

This project has not yet begun.

Source of Funds	PY Costs	Est Act 2020-21	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Future Years	Project Total
Enterprise Fund					710,785	2,151,723	2,862,508
							-
							-
Unfunded:							-
Totals	-	-					-

Arroyo Paredon Creek Debris Basin Modification

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2021
Department:	Public Works - Flood Control and Water Conservation D	**End Date:**	**6/30/2031**
Fund:	2610/Unfunded		



Construction Costs	
Preliminary:	20
Design:	102
Acquisition	
Construction:	1,533
Other:	
Total Costs:	**1,655**

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

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

Status:

Currently, this project willl be preliminarily designed in 2022-2023.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone 2610		20					20
							-
							-
Unfunded:						1,635	1,635
Totals	**-**	**20**	**-**	**-**	**-**	**1,635**	**1,655**

Mission Creek Debris Basin Modification

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2021
Department:	Public Works - Flood Control and Water Conservation [	**End Date:**	**6/30/2031**
Fund:	2610/Unfunded		

Construction Costs	
Preliminary:	20
Design:	102
Acquisition	
Construction:	1,533
Other:	
Total Costs:	**1,655**

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

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

Status:

Currently, this project willl be preliminarily designed in 2022-2023.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone 2610		20					20
							-
							-
Unfunded:						1,635	1,635
Totals	**-**	**20**	**-**	**-**	**-**	**1,635**	**1,655**

San Antonio Creek Debris Basin Modification

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2021
Department:	Public Works - Flood Control and Water Conservation D	**End Date:**	**6/30/2031**
Fund:	2610/unfunded		

Construction Costs	
Preliminary:	20
Design:	102
Acquisition	
Construction:	1,533
Other:	
Total Costs:	**1,655**

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

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

This basin had a

Currently, this project willl be preliminarily designed in 2021-2022.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone							
2610		20					20
Unfunded						1,635	1,635
							-
							-
Totals	**-**	**20**	**-**	**-**	**-**	**1,635**	**1,655**

San Antonio Creek Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2026**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2027**
Fund:	Unfunded		

Construction Costs	
Preliminary:	224
Design:	137
Acquisition	183
Construction:	1,546
Other:	-
Total Costs:	**2,090**

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

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

Status:

Currently, this project is unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
Los Alamos FZ	1						1
							-
							-
Unfunded:						2,089	2,089
Totals	**1**	**-**	**-**	**-**	**-**		**2,090**

San Roque Debris Basin Modification

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2021**
Department:	Public Works -Flood Control & Water Concervation Dist	**End Date:**	**6/30/2031**
Fund:	2610/Unfunded		

Construction Costs	
Preliminary:	20
Design:	102
Acquisition	
Construction:	1,533
Other:	
Total Costs:	**1,655**

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

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

Status:

Currently, this project willl be preliminarily designed in 2022-2023.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone - 2610		20					20
<insert source>							-
<insert source>							-
Unfunded:						1,635	1,635
Totals	-	**20**	-	-	-		**1,655**

Rattlesnake Debris Basin Modification

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2014
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2031
Fund:	2610/unfunded		

Construction Costs	
Preliminary:	20
Design:	102
Acquisition	-
Construction:	1,533
Other:	
Total Costs:	**1,655**

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

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

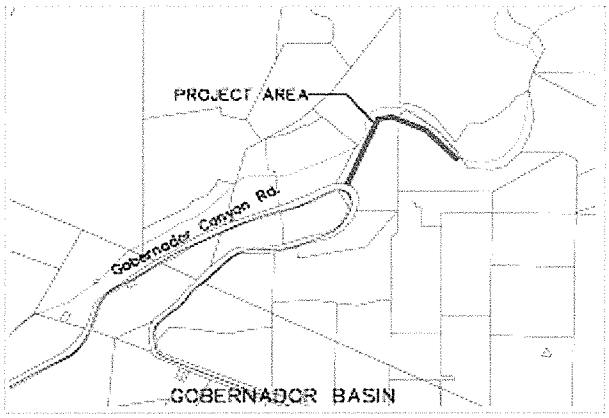
Status:

Currently, this project willl be preliminarily designed in 2021-2022.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone - 2610		20	-				20
<insert source>							-
Unfunded:						1,635	1,635
Totals	**-**	**20**	**-**	**-**	**-**		**1,655**

Gobernador Basin Road

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2026**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2027**
Fund:	2610		



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	635
Other:	-
Total Costs:	**635**

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

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

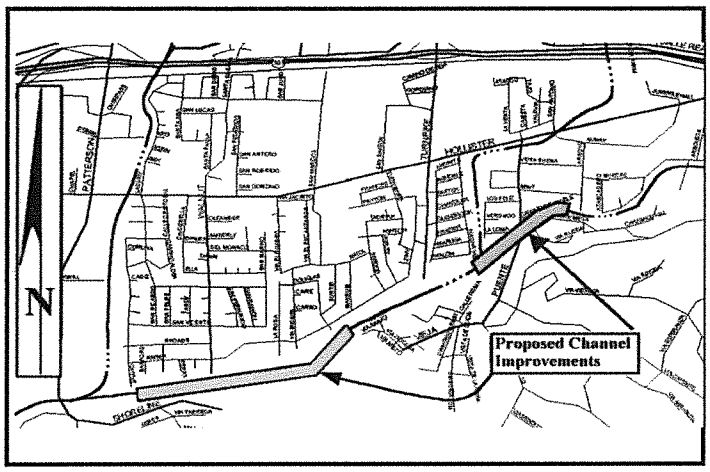
Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone-2610						635	635
							-
Unfunded:							-
Totals	-	-	-	-	-	**635**	**635**

Atascadero Creek lining

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2026**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2029**
Fund:	2610		



Construction Costs	
Preliminary:	228
Design:	824
Acquisition	-
Construction:	13,421
Other:	-
Total Costs:	**14,473**

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

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

Status:

Currently, this project is unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone -	2					13,308	13,310
Unfunded- 2610						1,163	1,163
<insert source>							-
Unfunded:							-
Totals	**2**	**-**	**-**	**-**	**-**		**14,473**

Cebada Canyon Channel Improvements, Lompoc Valley

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2023**
Department:	Public Works -Flood Control & Water Concervation Dist	**End Date:**	**6/30/2024**
Fund:	2840/unfunded		

Construction Costs	
Preliminary:	15
Design:	62
Acquisition	-
Construction:	235
Other:	-
Total Costs:	**312**

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
Lompoc Valley Flood Zone- 2840							-
<insert source>							-
<insert source>							-
Unfunded:						312	312
Totals	-	-	-	-	-		**312**

Storm Drain- Santa Claus Lane

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2008
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2028**
Fund:	2610		

Construction Costs	
Preliminary:	31
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	**31**

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

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

Status:

Currently, this project is on hold.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone-2610	3				5	23	31
							-
							-
Unfunded:							-
Totals	**3**	**-**	**-**	**-**	**5**		**31**

Storm Drain Padaro Lane Interceptor

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2004
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2030**
Fund:	2610		

Construction Costs	
Preliminary:	147
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	**147**

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

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

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone - 2610	131				6	10	147
							-
							-
Unfunded:							-
Totals	**131**	**-**	**-**	**-**	**6**		**147**

Foster Road Storm Drain, Orcutt

Function:	Community Resources & Public Facilities	**Start Date:**	10/1/1999
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2028**
Fund:	0001		

Construction Costs	
Preliminary:	372
Design:	188
Acquisition	11
Construction:	1,226
Other:	-
Total Costs:	**1,797**

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

This project consists of acquiring construction easements and constructing approximately 5,800 feet of an underground storm drain along Foster Road, from Blosser Road to the easterly side of State Highway 135, In Orcutt. The Foster Road storm drain is part of the 1992 Orcutt Area Mastre Drainage Plan Update. It has been incorporated into the regional drainage improvements and is also identified as part of the Santa Maria Airport District's Research Park Specific Plan of 1990. The exact timing of this project is unknown because it is dependent on the Santa Maria Airport constructing a retention basin southwest of Highway 135 and Foster Road. Prior years' expenses include preliminary engineering and final design. Significant costs were expended when the project had been incorporated into the Union Valley Parkway (UVP) toadway extension. The UVP project similarly was delayed for a number of reasons. The project will be funded by the Orcutt Master Drainage Fund and by Orcutt regional drainage impact fees. Future costs for operation and maintenance of the storm drain are estimated to be $2,000 every other year.

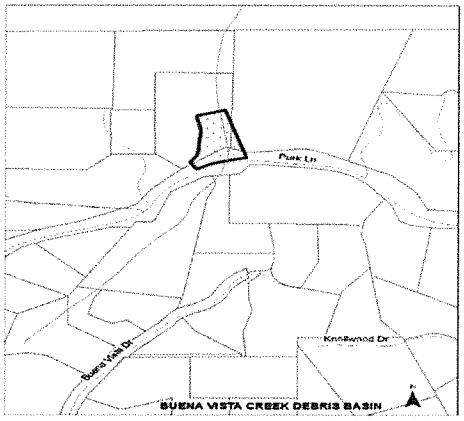
Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
Orcutt Flood Zone 2510							-
Orcutt Master Drainage Fund	387					1,410	1,797
							-
Unfunded:							-
Totals	**387**	-	-	-	-		**1,797**

Buena Vista Creek Debris Basin

Function:	Community Resources & Public Facilities	**Start Date:**	1/1/2019
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	9/1/2025
Fund:	2610/Unfunded		



Construction Costs	
Preliminary:	16
Design:	350
Acquisition	249
Construction:	3,317
Other:	154
Total Costs:	**4,086**

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

This project, the Buena Vista Creek Debris Basin project includes construction of a basin and outlet control structure designed to trap boulders and large debris at Buena Vista Creek. The Buena Vista Creek Debris Basin will be located along the west fork of Buena Vista Creek, and upstream of Park Lane. This project includes construction of an outlet control structure. The structure will withstand the forces of large debris loads and facilitate sediment recovery downstream.

This project has been awarded FEMA HMGP grant funding which will assist with the cost incurred for this project.

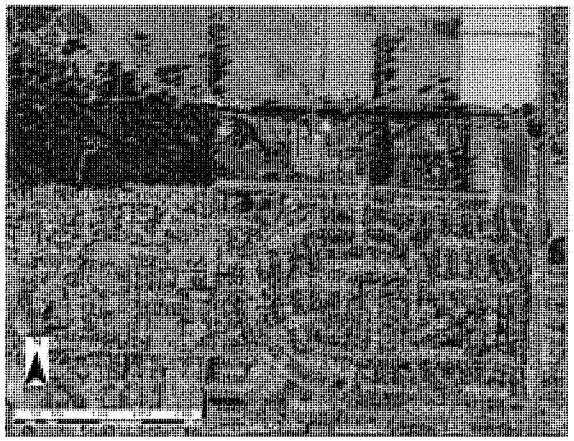
Status:

Currently, this project is entering the design phase.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone -	132	161	386	407			1,086
FEMA HMGP- 2610		87	1,400	1,513			3,000
<insert source>							-
Unfunded:							-
Totals	**132**	**248**	**1,786**	**1,920**	**-**	**-**	**4,086**

Basin - RB7 Outlet Works, Orcutt

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2001
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2027**
Fund:	2420		



Construction Costs	
Preliminary:	20
Design:	59
Acquisition	10
Construction:	159
Other:	-
Total Costs:	**248**

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

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

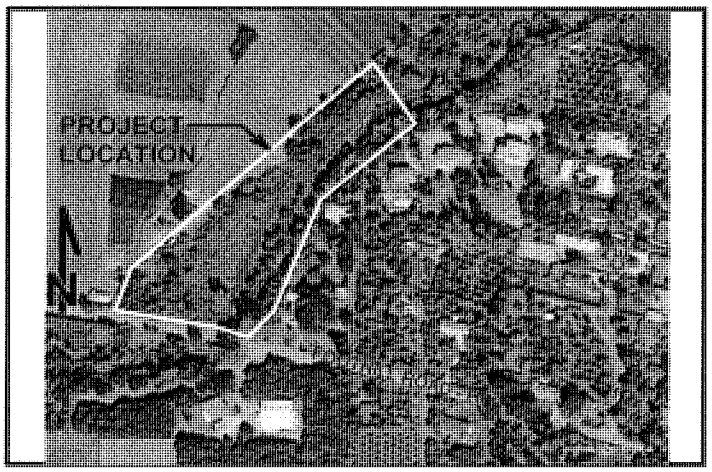
Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
Orcutt Flood Zone - 2510							-
Orcutt Master Drainage Fund - 2420	25					223	248
							-
Unfunded:							-
Totals	**25**	**-**	**-**	**-**	**-**		**248**

Basin - Lower Arroyo Paredon

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2026
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2028
Fund:	2610		



Construction Costs	
Preliminary:	41
Design:	279
Acquisition	1,031
Construction:	3,658
Other:	-
Total Costs:	**5,009**

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

This project consists of acquiring an easement over a portion of land along Arroyo Paredon Creek north of Foothill Road. The easement area is approximately 5 acres in the southeast corner of a 54.2 acre parcel. The District would use this property to construct and maintain a debris basin. This basin would be designed to capture the type of large debris that typically comes down the creeks in this area during heavy rainfall events. This type of debris has plugged the bridge on Foothill Road (Hwy 192) in the past, with subsequent redirection of the creek, which has resulted in flood damage to adjacent homes and downstream properties. This project will result in annual maintenance costs of approximately $2,000 a year, but may result in a significant net reduction to the operating budget during years with very large storm events. Debris that would otherwise be caught in various locations along the creek will be more easily removed from an accessible debris basin site.

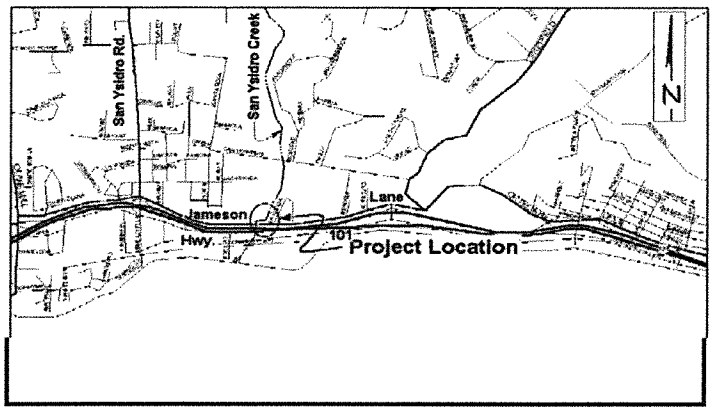
Status:

Currently, this project is on hold.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone-	1						1
							-
Unfunded:						5,008	5,008
Totals	**1**	**-**	**-**	**-**	**-**		**5,009**

San Ysidro Creek Realignment, Montecito

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2026
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2027
Fund:	2610		



Construction Costs	
Preliminary:	109
Design:	116
Acquisition	383
Construction:	1,088
Other:	-
Total Costs:	**1,696**

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

In the mid 1950's when Highway 101 was constructed, Caltrans realigned San Ysidro Creek resulting in abrupt bends forming in the creek immediately upstream of North Jameson Lane. The condition has led to the accumulation of debris at this location in significant storm events. This project will remove the abrupt bends in the creek and promote a more efficient hydraulical alignment. The completed North Jameson Lane Bridge Reconstruction Project took into account this future alignment of the San Ysidro Creek. This project will result in no increase to maintenance costs.

Status:

Currently, this project is in planning stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone -	2						2
<insert source>							-
<insert source>							-
Unfunded:						1,694	1,694
Totals	**2**	-	-	-	-		**1,696**

Sycamore Creek Improvement Project, Santa Barbara

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2016
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2029
Fund:	2610		

Construction Costs	
Preliminary:	185
Design:	9,672
Acquisition	13,608
Construction:	41,243
Other:	-
Total Costs:	**64,708**

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

This project is located along Sycamore Creek from the Pacific Ocean to the Five Points roundabout intersection in the City of Santa Barbara. The Sycamore Creek Improvement Project will widen the channel in order to improve conveyance capacity. This project is being coordinated with several bridge constructions being undertaken by the City of Santa Barbara. Completion of this project will reduce flooding and property damage adjacent to Sycamore Creek during large storm events. There will be no impact to the operating budget.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone -	103						103
<insert source>							-
<insert source>							-
Unfunded:						64,605	64,605
Totals	**103**	-	-	-	-		**64,708**

Montecito Creek Channel Improvements, Montecito

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2016
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	6/30/2029
Fund:	2610		

Construction Costs	
Preliminary:	162
Design:	1,128
Acquisition	566
Construction:	7,617
Other:	-
Total Costs:	**9,473**

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

This project is located along Montecito Creek from the Montecito Creek Debris Basin located on the Casa Dorinda property, upstream to Hot Springs Road. The Montecito Creek Channel Improvements Project will widen the channel in order to improve conveyance capacity. Completion of this project will reduce flooding and property damage adjacent to Montecito Creek during large storm events. There will be no impact on the operating budget.

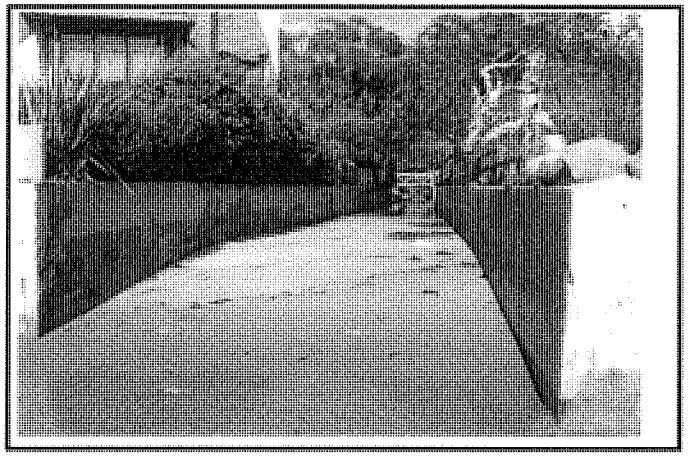
Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone	50						50
<insert source>							-
<insert source>							-
Unfunded:						9,423	9,423
Totals	**50**	-	-	-	-		**9,473**

Oak Creek Capacity Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2027**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2030**
Fund:	2610		



Construction Costs	
Preliminary:	319
Design:	191
Acquisition	25,990
Construction:	1,862
Other:	-
Total Costs:	**28,362**

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

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

Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone-2610	10					28,352	28,362
							-
							-
Unfunded:							-
Totals	**10**	**-**	**-**	**-**	**-**		**28,362**

San Pedro Creek Fish Passage

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2013
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2029**
Fund:	2610/Unfunded		

Construction Costs	
Preliminary:	40
Design:	200
Acquisition	-
Construction:	5,486
Other:	36
Total Costs:	**5,762**

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

This project will modify the existing concrete-lined trapezoidal shaped San Pedro Creek channel in the City of Goleta, from Calle Real at the downstream end to the terminus of the concrete lined channel at the upstream end near Avenida Gorrion (approximately 1,565 feet). This project is being constructed in order to accommodate fish passage throughout its reach while maintaining its current conveyance capacity. There will be no impact on the operating budget.

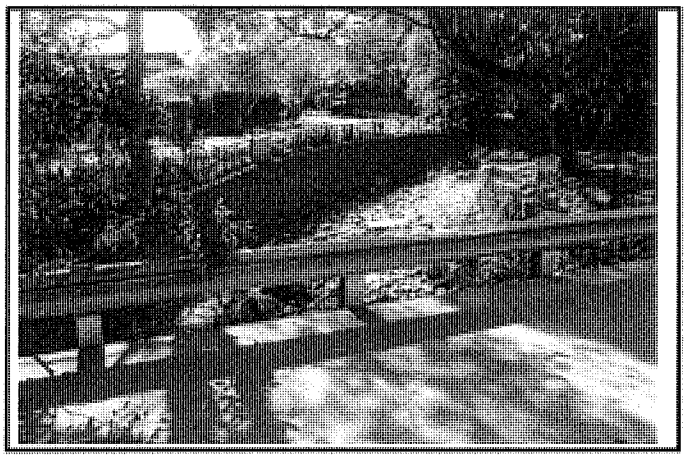
Status:

Currently, Grant funding sources are being sought for this project.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone - 2610	39					5,723	5,762
							-
							-
Unfunded:							-
Totals	**39**	**-**	**-**	**-**	**-**		**5,762**

San Ysidro Creek Capacity Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2027**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2030**
Fund:	2610		



Construction Costs	
Preliminary:	1,077
Design:	647
Acquisition	34,705
Construction:	6,297
Other:	-
Total Costs:	**42,726**

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

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

Status:

Currently, this project is in the preliminary planning stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone - 2610	25					42,701	42,726
							-
							-
Unfunded:							-
Totals	**25**	**-**	**-**	**-**	**-**		**42,726**

Romero Creek Capacity Improvements

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2027**
Department:	Public Works -Flood Control & Water Concervation Dist	**End Date:**	**6/30/2030**
Fund:	2610		

Construction Costs	
Preliminary:	1,357
Design:	813
Acquisition	19,493
Construction:	7,935
Other:	-
Total Costs:	**29,598**

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

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

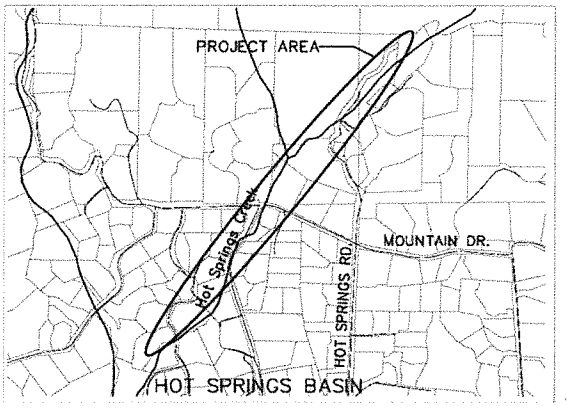
Status:

Currently, this project is in the planning stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone - 2610	47					29,551	29,598
							-
							-
Unfunded:							-
Totals	**47**	**-**	**-**	**-**	**-**		**29,598**

Hot Springs Basin

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2026**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2027**
Fund:	2610		



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	548
Construction:	1,634
Other:	-
Total Costs:	**2,182**

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

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

Status:

Currently, this project is in planning stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
South Coast Flood Zone - 2610						2,182	2,182
							-
							-
Unfunded:							-
Totals	-	-	-	-	-		**2,182**

Centennial Storm Drain, Los Alamos

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2026**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2027**
Fund:	Unfunded		

Construction Costs	
Preliminary:	-
Design:	793
Acquisition	-
Construction:	3,172
Other:	-
Total Costs:	**3,965**

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

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

Status:

Currently, this project is unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
Los Alamos FZ	1						1
							-
							-
Unfunded:						3,964	3,964
Totals	**1**	**-**	**-**	**-**	**-**		**3,965**

Kovar Basin Expansion, Santa Maria

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2026**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2027**
Fund:	Unfunded		

Construction Costs	
Preliminary:	74
Design:	76
Acquisition	4,043
Construction:	1,789
Other:	-
Total Costs:	**5,982**

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

This project consits of an expansion of the existing Kovar Basin, a storm water detention facility, to provide greater storage capacity. During extreme runoff events, existing storm water control facilities located beyond the westerly urban limits of the City of Santa Maria tend to become overwhelmed, thus leading to a breakout of uncontrolled flood flows that traverse agricultural property. Construction of this project will provide a greater volume of storm water storage and thus minimize the frequency of the breakout of uncontrolled storm water flows. Costs for operation and maintenance of the expanded Basin are estimated to be $2,000 per year after completion of the expansion.

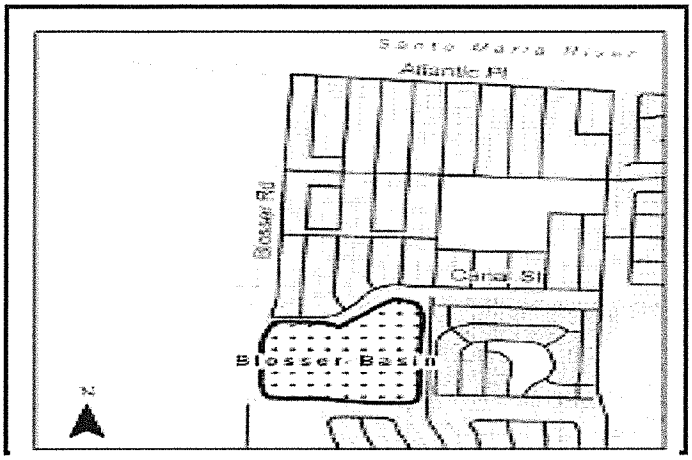
Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
							-
							-
							-
Unfunded:						5,982	5,982
Totals	-	-	-	-	-		**5,982**

Blosser Basin Property Acquisition

Function:	Community Resources & Public Facilities	**Start Date:**	**7/1/2026**
Department:	Public Works - Flood Control & Water Concervation Dis	**End Date:**	**6/30/2028**
Fund:	2560		



Construction Costs	
Preliminary:	-
Design:	-
Acquisition	566
Construction:	-
Other:	-
Total Costs:	**566**

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

This project consists of property acquisition for the existing Blosser Basin, located in the City of Santa Maria. That will expand the existing facility and increase the basin's storage capacity. During extreme storm events, the runoff overflows the basin on streets and overwhelms the existing Blosser Ditch. The expansion of the basin will provide a greater volume of storm water storage and thus minimize the frequency of the breakout of uncontrolled storm water flows. No Net impact to operating budget.

Status:

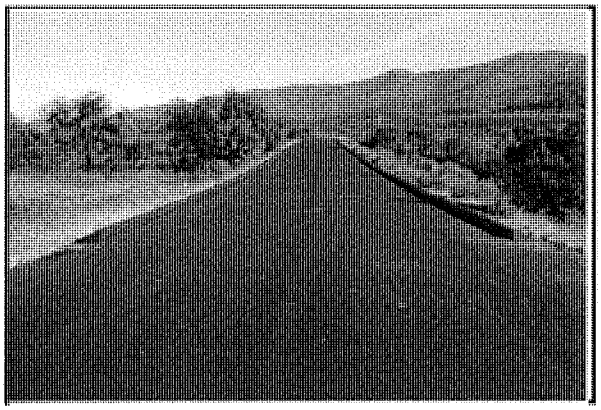
Currently, this project requires an accumulation of funds in the Santa Maria Flood Zone to proceed.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Future Years	Project Total
Santa Maria Flood Zone 2560						566	566
							-
Unfunded:							-
Totals	-	-	-	-	-		**566**

Park 5 Year Repaving/Restriping Maintenance Program

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2022
End Date: 6/30/2027



Construction Costs	
Preliminary:	-
Design:	100
Acquisition	-
Construction:	24,664
Other:	114
Total Costs:	**24,878**

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

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to lack of available funds. The program is split into three geographic areas of the County: South County, North County, and Cachuma Lake. This project would be funded in increments as funding becomes available. Without the implementation of this program, park roadways and parking areas will continue to degrade requiring increased maintenance costs than proposed in this program. (Priority III).

Status:

Assessment of paving maintenance needs was completed in 2014 and re-evaluated in 2019. Paving maintenance will be completed in increments as funding becomes available.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Park Maintenance Fund	-	-	300	150	150	150	150	23,978	24,878
Unfunded:			-	-	-	-	-	-	-
Totals	**-**	**-**	**300**	**150**	**150**	**150**	**150**	**23,978**	**24,878**

Park 5 Year Infrastructure Maintenance Program

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2022
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	-
Design:	-
Acquisition	-
Construction:	46,723
Other:	-
Total Costs:	**46,723**

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

This project will upgrade Park infrastructure, operating systems and facilities countywide. Infrastructure and operating systems include items such as tree maintenance, roofs, pumps, motors, and mechanical, plumbing, electrical and conveyance systems. Infrastructure and operational systems at several park sites have been in place for several years and are in need of major repair, replacement and/or energy efficiency upgrades. (Priority III).

Anticipated completed projects in FY21-22 include: Water intake and pool reparis at Cachuma Lake, sidewalk repairs at Waller Park, landscape upgrade maintenance at Lookout and Arroyo Burro Parks, Goleta Beach pier structural assessments, Kellogg tennis court facility replacement, tree-trimming and building and roof repairs at county-wide parks.

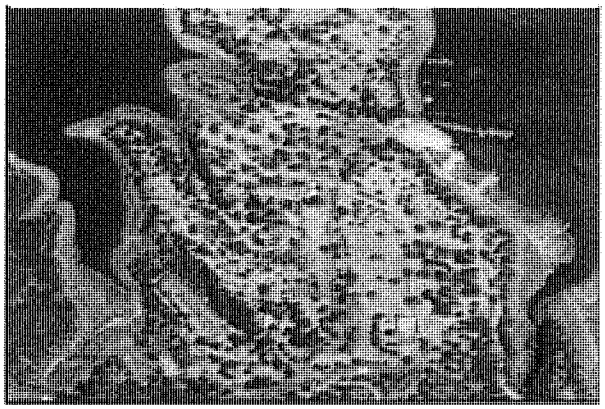
Status:

Assessment of maintenance and upgrade needs was completed in 2014. Maintenance and upgrades will be completed in increments as funds become available.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-34	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Park Maintenance Fund	-	-	1,500	1,500	1,500	1,500	1,500	39,223	46,723
Unfunded:			-	-	-	-	-	-	-
Totals	**-**	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**39,223**	**46,723**

Cachuma Renewable Energy

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2020
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	55
Design:	160
Acquisition	-
Construction:	4,785
Other:	105
Total Costs:	**5,105**

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

This project will install a 450 kW solar energy system on a new shade structure at the existing RV, boat and trailer storage area as well as updated equipment and small roof panel structures throughout the 6,500 recreation area, inclusive of the Live Oak Campground. Installation of these renewable energy systems will supply service to the entire recreation area and update outdated systems, controls, fixture replacement, paving and fencing. Back-up lithium ion battery systems will be installed at various locations. The project will meet the County's zero net energy policy. Parks currently spends approximately $200,000 a year for electrical service. The renewable energy system would reduce the operating costs with reduced utility costs and generate additional revenues from RV, boat and trailer storage. (Priority II).

Status:

Currently this project is in the preliminary design stage.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Unfunded:			-	-	-	-	5,105		5,105
Totals	-	-	-	-	-	-	**5,105**	-	**5,105**

Orcutt Community Plan Trail Development

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2008
End Date: 6/30/2027

Construction Costs	
Preliminary:	-
Design:	26
Acquisition	735
Construction:	1,245
Other:	19
Total Costs:	**2,025**

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

This project consists of the development of approximately 42 miles of trails within the Orcutt Community Planning area. Approximately 15 miles of trails will be constructed with development funds, separate from Quimby or Development fees received by the County. The remaining 27 miles of trails would be directly acquired by the County as funding becomes available. The Board of Supervisors (Board) approved accepting a dedication of easements immediately adjacent to Rice Ranch. The Board also approved the formation of an Orcutt Trails Commission to assist Community Services in developing and maintaining the trail system. (Priority IV). The Orcutt Community Plan identifies trail maintenance at between $250-$500 per mile of trail once trails are completed.

Status:

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

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Unfunded:			-	200	400	400	1,025	-	2,025
Totals	-	-	-	**200**	**400**	**400**	**1,025**	-	**2,025**

Cachuma Lake Recreation Enhancement & Infrastructure Upgrades

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2013
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	75
Design:	2,200
Acquisition	-
Construction:	22,712
Other:	473
Total Costs:	**25,460**

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

This project includes infrastructure & revenue enhancement improvements to the Cachuma Lake recreation area consistent with the Bureau of Reclamation's 2012 Management Plan.

Infrastructure Improvements: Completion of the fire protection/water distribution (loop) lines, sanitation plant upgrades, relocation of lift station #2, and sewer main relining. (Priority II).

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

Prior year expenses include two (2) new floating restrooms provided by the Division of Boating & Waterways (DBW), installation of an outdoor patio for the Marina Cafe, and refurbishment of the Marina area restroom in 2020, installation of the main fire protection/water distribution line in 2019, refurbishment of five restrooms from 2016 through 2019, and installation of four new cabins in 2015.

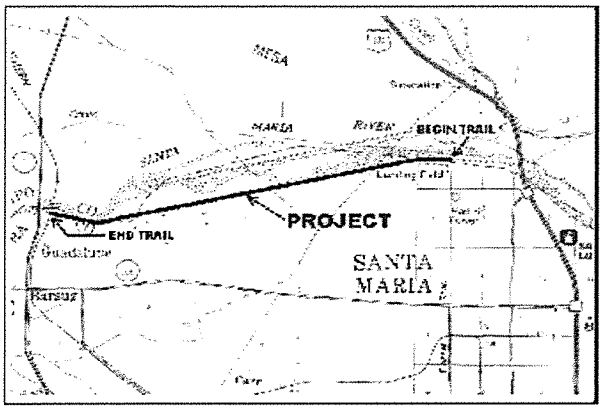
Status:

The BOR has provided $160K in in annual matching funding toward construciton of the fire protection/water distribution pool loop line.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Bureau of Reclamation	618	160	-	-	-	-	-	-	778
DBW	140	-	-	-	-	-	-	-	
Park Maintenance Funds	776	160	-	-	-	-	-	-	936
Unfunded:			305	465	695	320	320	21,641	23,746
Totals	**1,534**	**320**	**305**	**465**	**695**	**320**	**320**	**21,641**	**25,460**

Santa Maria Levee Multi-Use Trail

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2002
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	55
Design:	80
Acquisition	-
Construction:	1,230
Other:	35
Total Costs:	**1,400**

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

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

Construction will include a bike and pedestrian trail, roadway and railroad at-grade crossings and/or undercrossing, access control gates for emergency flood control purposes, entry control at public road right-of-ways onto the trail, potential easement acquisition, fencing, signage, permits (including an Army Corps of Engineers 408 permit), engineering, emergency (911) communication phone and project management. A Secondary Use Agreement between Public Works Flood Control Division and Community Services Parks Division would need to be executed in order to define roles and responsibilities. (Priority III). Estimated cost for operation and maintenance of the trail is $30,000 annually once project is completed.

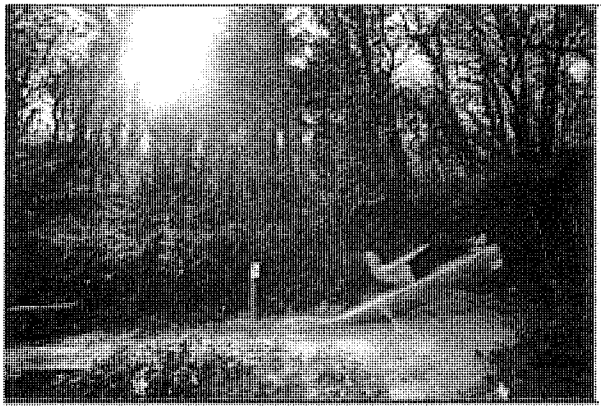
Status:

This project is currently in the preliminary design stages through County Public Works and in coordination with stakeholders, including landowners and the City of Guadalupe.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
	-	-	-	-	-	-	-	-	-
Unfunded:			-	-	100	300	1,000	-	1,400
Totals	-	-	-	-	**100**	**300**	**1,000**	-	**1,400**

Park Fitness Zones

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2020
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	25
Design:	75
Acquisition	-
Construction:	600
Other:	25
Total Costs:	**725**

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

This project proposes the installation of Fitness Zones – Outdoor Gyms which introduce a new set of healthy activities consisting of six to eight pieces of natural landscape fitness equipment per fitness zone suitable for ages 13 and above. County Parks would collaborate with a local fitness consultant for installations at the following locations: Manning Park, Tucker's Grove, Goleta Beach and Waller Park, as well as a fitness program for local trails.

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

Costs for each fitness zone is estimated to be $125,000 plus site preparation. (Priority III).

Status:

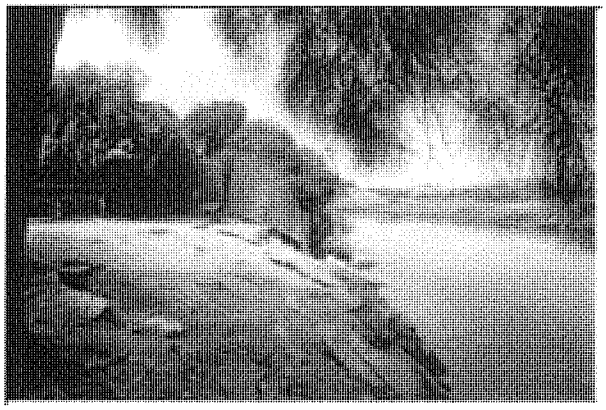
Currently the project is unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
									-
Unfunded:			-	25	75	310	315	-	725
Totals	-	-	-	**25**	**75**	**310**	**315**	-	**725**

Goleta Slough Slope Protection

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2008
End Date: 6/30/2027



Construction Costs	
Preliminary:	32
Design:	36
Acquisition	-
Construction:	447
Other:	10
Total Costs:	**525**

Description *(including project summary, justification, operating costs)* **:**
This project proposes to construct 550 lineal feet of slope protection along existing slough banks that border a portion of Goleta Beach County Park; the portion of embankment lies directly behind the existing park maintenance yard. Photos taken over the years indicate bank retreat into the developed areas of the Park, and erosion of this portion of embankment is now as close as 6' from the maintenance yard enclosure. Continued erosion will cause a loss of existing facilities located within the maintenance yard.

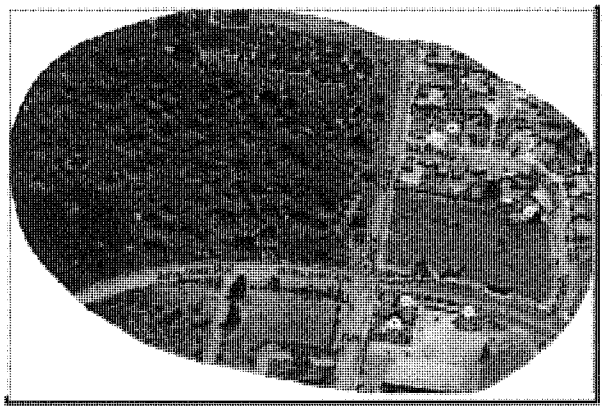
Status:
Project is unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Unfunded:			-	-	48	477	-	-	525
Totals	-	-	-	-	**48**	**477**	-	-	**525**

Mission Hills Recreation Park

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/1997
End Date: 6/30/2027



Construction Costs	
Preliminary:	76
Design:	420
Acquisition	-
Construction:	6,053
Other:	126
Total Costs:	**6,675**

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

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

Potential for outside management of the park could exist through an operation and management lease. The annual estimated average cost to maintain and operate an active park such as this is $17,500; based on an average cost of $3,482/acre. Funding for this park must be realized through Development Impact Fees. (Priority IV).

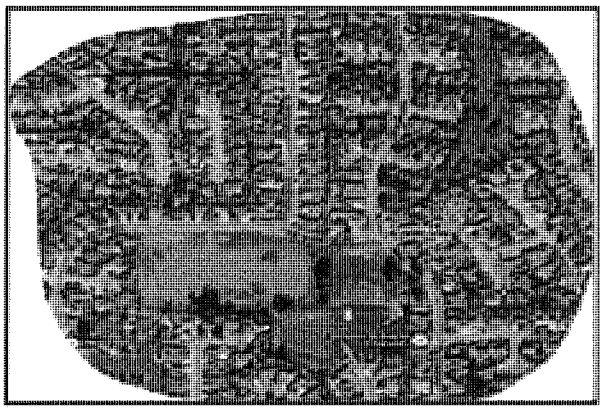
Status:

Currently unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Unfunded:			-	-	-	-	6,675	-	6,675
Totals	-	-	-	-	-	-	**6,675**	-	**6,675**

Oak Knolls Park Development

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/1995
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	157
Design:	420
Acquisition	-
Construction:	8,745
Other:	158
Total Costs:	**9,480**

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

This project involves the development of a 1S acre park located on Via Santa Maria and Kenneth Way, known as Oak Knolls Park, in the community of Orcutt. The park will consist of a large playing field, small restroom, basketball court / hard surface play area, children's play area, picnic tables, meandering trail, open space natural wetland area and site landscaping and irrigation.

The site is identified within the Orcutt Community Plan to be developed by the County. In February 1995, the Park Commission approved a park master plan. The site is owned by Flood Control and is currently used as a flood control retention basin. While the park is designated to allow this use to continue, compatibility of the flood control basin would need to be confirmed with Public Works Flood Control Division prior to commencement of the project and with Community Services Parks Division taking on liability responsibilities.

The first phases of construction would need to be realized through Development Impact Fees with additional funding being generated through a service district that would be established within the Orcutt Community for new development. Maintenance and operating costs of this park would be funded by a service district assessment or fee. Annual maintenance costs are $3,482/active acre and $2,840/passive acre as identified within the Orcutt Community Plan.

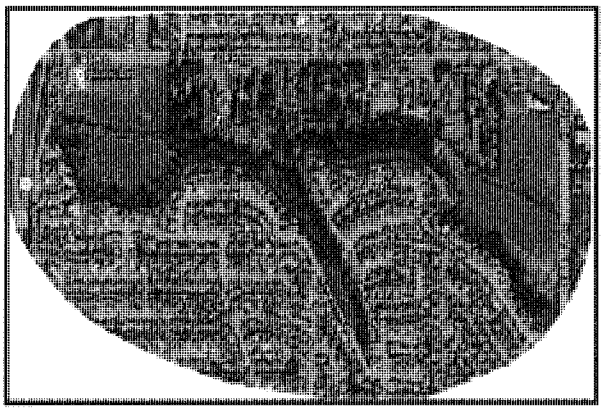
Status:

Currently unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Unfunded:			-	-	-	-	9,480	-	9,480
Totals	**-**	**-**	**-**	**-**	**-**	**-**	**9,480**	**-**	**9,480**

Orcutt Canyon Ridge Park Development

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/1995
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	-
Design:	60
Acquisition	261
Construction:	519
Other:	30
Total Costs:	**870**

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

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

Funding for this park must be realized through Development Impact Fees. (Priority IV). Operations and maintenance costs as identified in the Orcutt Community Plan are $2,840 annually for this passive park.

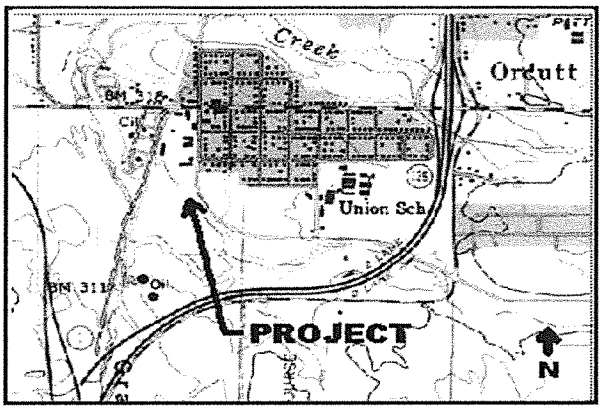
Status:

Currently unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Unfunded:			-	-	-	-	870	-	870
Totals	-	-	-	-	-	-	**870**	-	**870**

Orcutt Old Town Park Development

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2011
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	-
Design:	53
Acquisition	-
Construction:	658
Other:	24
Total Costs:	**735**

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

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

Funding for this park must be realized through Development Impact Fees. (Priority IV). Annual costs for operation and maintenance are to be funded through a district established for new development in the community of Orcutt and are estimated at $2,840 /acre as identified in the Orcutt Community Plan.

Status:

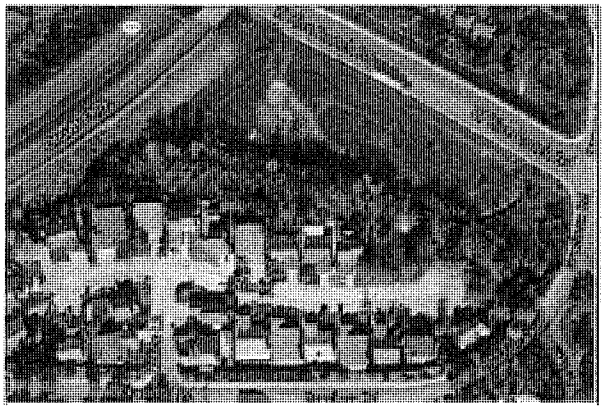
Currently unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-34	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
Unfunded:			-	-	-	-	735	-	735
Totals	-	-	-	-	-	-	**735**	-	**735**

Shilo Neighborhood Park Acquisition and Development

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/1997
End Date: 6/30/2027



Construction Costs	
Preliminary:	10
Design:	65
Acquisition	100
Construction:	465
Other:	45
Total Costs:	**685**

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

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

This project is dependent upon receipt of Developer Mitigation Fees collected within the Orcutt planning area. (Priority IV). The Orcutt Community Plan identifies the annual cost for operations and maintenance for this passive park at $2,840/acre. Operation and maintenance is proposed to be funded through the establishment of a facilities service district for the Orcutt Community Plan area.

Status:

Currently unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-34	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
	-	-	-	-	-	-	-	-	-
Unfunded:			-	-	-	-	685	-	685
Totals	-	-	-	-	-	-	**685**	-	**685**

Terrazo Way Neighborhood Park Development

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/1997
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		

Construction Costs	
Preliminary:	-
Design:	65
Acquisition	105
Construction:	575
Other:	25
Total Costs:	**770**

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

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

Development of this park is contingent upon receipt of Developer Impact Fees within the Orcutt planning area. (Priority IV). Annual operating and maintenance costs identified within the Orcutt Community Plan for this passive park are estimated at $2,840/acres and could potentially be funded through a district.

Status:

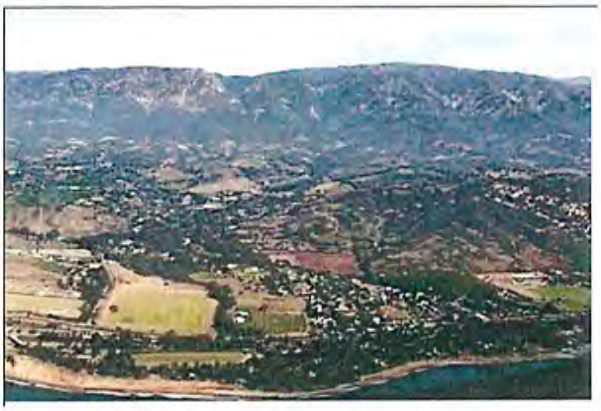
Currently unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
	-	-	-	-	-	-	-	-	-
Unfunded:			-	-	-	-	770	-	770
Totals	-	-	-	-	-	-	**770**	-	**770**

Toro Canyon Neighborhood Park

Function: Community Resources & Public Facilities
Department: Community Services - Parks
Fund: N/A

Start Date: 7/1/2002
End Date: 6/30/2027



Construction Costs	
Preliminary:	165
Design:	150
Acquisition	1,135
Construction:	1,000
Other:	65
Total Costs:	**2,515**

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

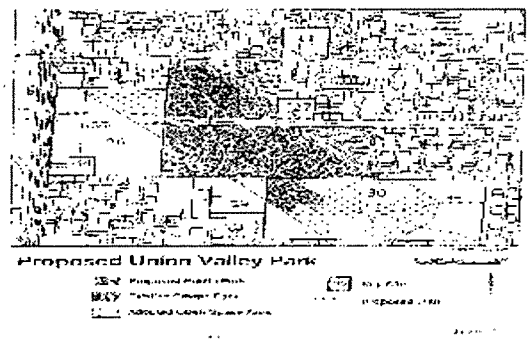
Funding for this park must be realized through Development Impact Fees. (Priority IV). Operating and maintenance costs would be funded by County Park Funds at an estimated $2,840/acre.

Status:
Currently unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
	-	-	-	-	-	-	-	-	-
Unfunded:			-	-	-	-	2,515	-	2,515
Totals	-	-	-	-	-	-	2,515	-	2,515

Union Valley Parkway Park Development

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/1997
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	420
Design:	655
Acquisition	1,575
Construction:	35,900
Other:	525
Total Costs:	**39,075**

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

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

Funding for this project must be realized through Development Impact Fess and the creation of a future recreation district encompassing new housing developments within the Orcutt Community Plan planning area. Parks had been working with General Services to ascertain willing sellers and appraised valuation for certain properties in this general area. In 2011, negotiations for acquisition were put on hold pending the development of other priority projects in the Orcutt area. (Priority IV). Operating and maintenance funds would be required to be generated from within the community. Annual operating costs are $63,000. These annual costs are estimated using $3,482/acre for active areas and $2,840/acre for passive areas as identified in the Orcutt Community Plan.

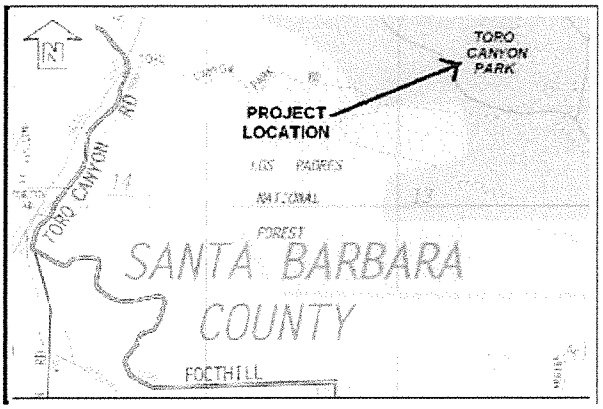
Status:

Currently unfunded.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
	-	-	-	-	-	-	-	-	-
Unfunded:			-	-	-	-	39,075	-	39,075
Totals	-	-	-	-	-	-	**39,075**	-	**39,075**

Toro Canyon Park Driveway to County Maintained Roadway

Function:	Community Resources & Public Facilities	**Start Date:**	7/1/2010
Department:	Community Services - Parks	**End Date:**	6/30/2027
Fund:	N/A		



Construction Costs	
Preliminary:	40
Design:	120
Acquisition	-
Construction:	2,555
Other:	120
Total Costs:	**2,835**

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

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

In 1993, Public Works performed preliminary analysis on work required to bring the road up to standards along with associated costs. Costs represented do not include required right-of-way costs where improvements may exceed current right-of-way limits. Further engineering is required to determine right of way needs and cost. (Priority III). This project would increase Public Works Road Maintenance backlog - costs not determined.

Status:

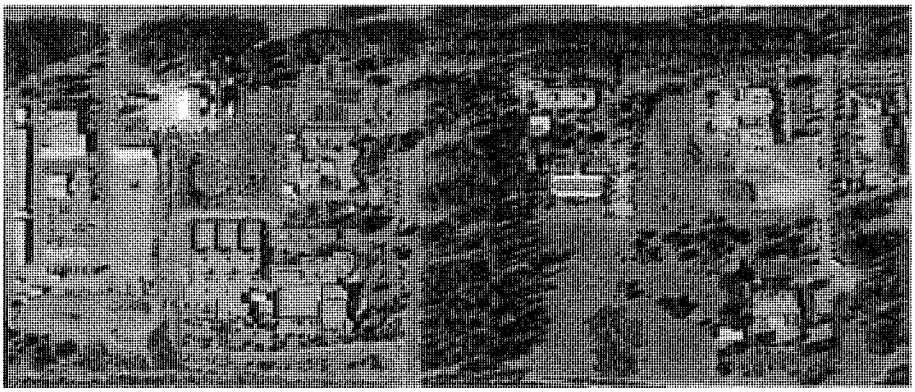
Project is unfunded, and Community Services is working towards talks with property owners regarding establishment of property assessments or special districts to pay for future improvements and maintenance.

Source of Funds	PY Costs	Est Act 2021-22	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
	-	-	-	-	-	-	-	-	-
Unfunded:			-	-	-	-	2,835	-	2,835
Totals	-	-	-	-	-	-	**2,835**	-	**2,835**

GS - West Foster Road Campus Energy Upgrades

Function: General Government and Support Services
Department: General Services
Fund: Unknown

Start Date: Unknown
End Date:



Project Costs	
Preliminary Est:	8,000,000
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	**8,000,000**

Description *(including project summary, justification, operating costs)*:
This project consists of interior and exterior lighting upgrades (LED), solar PV ground mount, roof-mount, or canopy installations (type to be determined in design phase), and includes a battery storage system. This is for facilities located on the County's Foster Road Campus in Santa Maria, but during design, individual buildings could be broken out and the project could be done in phases. The total campus wide project would be approximately 1.2 MW of solar and a 5Mw battery. Resiliency and cost savings are the expected outcome of this project. The Foster Road campus is served by PG&E, which has some of the highest electric rates in the County. This microgrid will be configured to provide electricity optimization services during daily operation ("on-grid mode"). In the event of a power outage ("off-grid mode"), the system should be capable of supporting critical loads for 48 hours without need of a back-up generator. If done in phases, each building system will be designed to eventually connect to other facility microgrids on the Foster Road Campus with the ultimate goal of having the entire Foster Road County campus operating independently as a resilient microgrid.

Status:
Currently staff has assembled an RFQ for energy services and is awaiting direction on a funding source. Only preliminary Rough Order of Magnitude costs have been estimated.

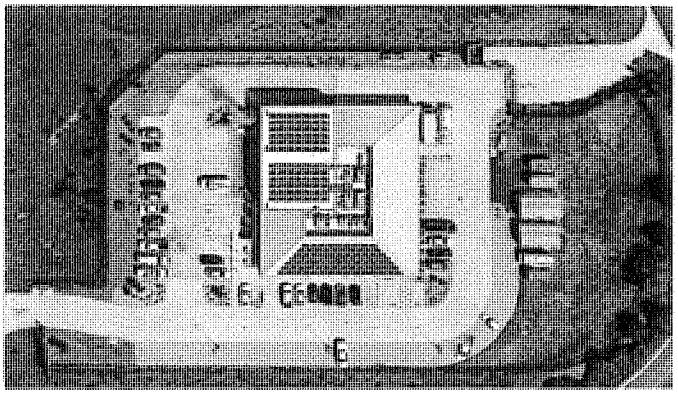
Source of Funds	PY Costs	Est Act 2022-2023	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
TBD	-	-				-	-	8,000,000	8,000,000
		-	-						-
		-	-						-
									-
Totals	-	-	-	-	-	-	-	**8,000,000**	**8,000,000**

Reference Tab RenweEn-Foster Rd Campus

GS - Santa Barbara Emergency Opertaions Center Energy Upgrades

Function: General Government and Support Services
Department: General Services
Fund: Unknown

Start Date: Unknown
End Date:



Construction Costs	
Preliminary Est:	3,000,000
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	**3,000,000**

Description *(including project summary, justification, operating costs)*:
This project includes 425 kW of ground mount solar panels and a 1.8 MW battery to support the County's Emergency Operations Center. It will add capacity to the existing solar that was previously installed. This does not include supporting the addition of the new Fire Dispatch facility. It would support the resiliency of the existing EOC only.

Status:
Currently staff has assembled an RFQ for energy services and is awaiting direction on a funding source. Only preliminary Rough Order of Magnitude costs have been estimated.

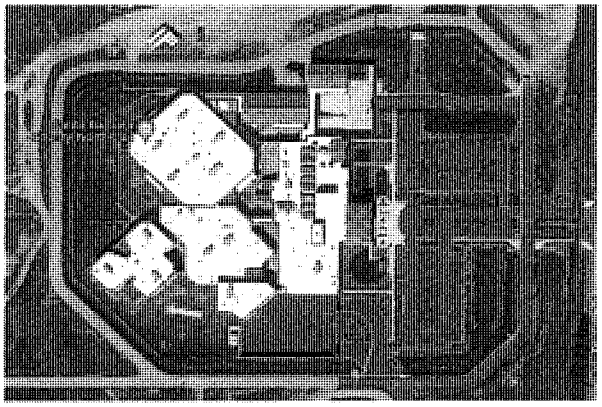
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
TBD	-	-	-	-	-	-	-	3,000,000	3,000,000
			-						-
			-						-
									-
Totals	-	-	-	-	-	-	-	**3,000,000**	**3,000,000**

Reference Tab RenewEn-4408 Cathedral Oaks

GS - Northern Branch Jail Energy Upgrades

Function: General Government and Support Services
Department: General Services
Fund: Unknown

Start Date: Unknown
End Date:



Construction Costs	
Preliminary Est:	3,500,000
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	**3,500,000**

Description *(including project summary, justification, operating costs)*:
This project is at the newly constructed Northern Branch Jail and consists of 500 kW of ground mount solar in the existing parking lot and a 2 MW battery. Further design could expand the ground mount solar footprint to other locations on the 50 acre parcel. In addition, should this project move forward, the remaining flourescent lighting would be upgraded to LED. That is not included in this project cost.

Status:
Currently staff has assembled an RFQ for energy services and is awaiting direction on a funding source. Only preliminary Rough Order of Magnitude costs have been estimated.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
TBD	-	-	-	-	-	-	-	3,500,000	3,500,000
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	**3,500,000**	**3,500,000**

Reference Tab RenewEn-NBJ

GS - Santa Barbara Animal Shelter Energy Upgrades

Function:	General Government and Support Services	**Start Date:**	Unknown
Department:	General Services	**End Date:**	
Fund:	Unknown		

Construction Costs	
Preliminary Est:	500,000
Design:	
Acquisition	
Construction:	
Other:	
Total Costs:	**500,000**

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

This project will intall 79 kW of rooftop and carport solar as well as a 315 kW battery to support resiliency of the facility operations and reduce energy costs.

Status:

Currently staff has assembled an RFQ for energy services and is awaiting direction on a funding source. Only preliminary Rough Order of Magnitude costs have been estimated.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
TBD	-	-	-			-	-	500,000	500,000
						-	-		-
						-	-		-
									-
Totals	-	-	-	-	-	-	-	**500,000**	**500,000**

Reference Tab RenewEn-SB AnimalShelter

GS - New Cuyama Swimming Pool Energy Upgrades

Function: General Government and Support Services
Department: General Services
Fund: Unknown

Start Date: Unknown
End Date:

Construction Costs	
Preliminary Est:	425,000
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	**425,000**

Description *(including project summary, justification, operating costs)*:
This project will intall 64 kW of solar carport as well as a 255 kW battery to support resiliency of the facility operations and reduce energy costs. The design will also consider supporting the New Cuyama library with power as well.

Status:
Currently staff has assembled an RFQ for energy services and is awaiting direction on a funding source. Only preliminary Rough Order of Magnitude costs have been estimated.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
TBD	-		-					425,000	425,000
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	-	-	-	-	-	**425,000**	**425,000**

Reference Tab RenewEn-NewCuy Swimming Pool

GS - Expansion of Existing Calle Real Solar Array

Function: General Government and Support Services
Department: General Services
Fund: Unknown

Start Date Unknown
End Date:

Construction Costs	
Preliminary Est:	17,500,000
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	**17,500,000**

Description *(including project summary, justification, operating costs)*:
This project will add additional panels to the County's existing 1 MW solar array on the Calle Real campus by adding an additional 2.7 MW of solar and a 10.8 MW battery system to provide energy savings and resiliency to the entire Calle Real campus.

Status:
Currently staff has assembled an RFQ for energy services and is awaiting direction on a funding source. Only preliminary Rough Order of Magnitude costs have been estimated.

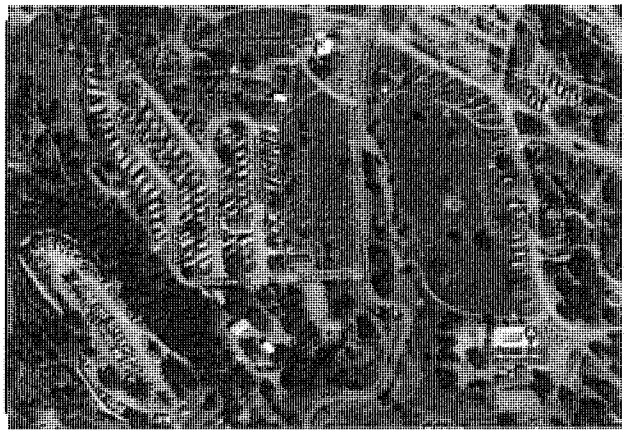
Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
TBD	-		-	-	-			17,500,000	17,500,000
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	-	-	-	-	-	**17,500,000**	**17,500,000**

Reference Tab RenewEn-Calle Real - Add to PV

GS - Cachuma Lake Renewable Energy Array

Function: General Government and Support Services
Department: General Services
Fund: Unknown

Start Date Unknown
End Date:



Construction Costs	
Preliminary Estimate:	5,100,000
Design:	-
Acquisition	-
Construction:	-
Other:	-
Total Costs:	**5,100,000**

Description *(including project summary, justification, operating costs)*:
This project located at Cachuma Lake, consists of a 450 kW solar shade structure plus rooftop solar and poles throughout the 6,500 acre recreation area, inclusive of the Live Oak Campground and back-up battery systems.

Status:
Currently staff has assembled an RFQ for energy services and is awaiting direction on a funding source. Only preliminary Rough Order of Magnitude costs have been estimated.

Source of Funds	PY Costs	Est Act 2022-23	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Years	Project Total
TBD	-		-	-	-	-	-	5,100,000	5,100,000
	-							-	-
	-							-	-
	-							-	-
Totals	-	-	-	-	-	-	-	**5,100,000**	**5,100,000**

Reference Tab RenewEn-Cashuma Lake