

COUNTY OF SANTA BARBARA

FY 2024-25 CAPITAL IMPROVEMENT PROGRAM

BOARD OF SUPERVISORS HEARING MAY 14, 2024



SUMMARY/HIGHLIGHTS

- **\$128.45 million project total included in the FY24/25 Recommended Budget:**
 - General Services: \$ 17.32 million
 - Public Works Department : \$ 98.88 million
 - Community Services - Parks: \$ 12.25 million
- **Multiple Renewable Energy Projects**
- **Multi-year Projects in Progress**
 - General Services: Calle Real Master Plan, Probation HQ, Fire Dispatch, Main Jail Renovation, PSRN
 - Public Works: Modoc Multiuse Path Phase 2, Santa Maria Levee Trail, North Refugio Path Phase 2, UVP Widening, Santa Monica Debris Basin Modifications
 - Community Services: Jalama Beach Park Improvements, Cachuma RV Area and Amphitheater Renovations, and Santa Claus Lane Streetscape and Beach Access
- **Strategic Planning & Design Across Several Departments**
- **Collaboration Between Departments**
 - Public Works, Community Services-Parks, & General Services worked together to create a more comprehensive program



PROGRAM OBJECTIVE

- **Capital Improvement Program (CIP):** A multi-year planning tool to identify and implement short-term and long-term capital needs.
- **Keys:**
 - Data-driven approach / Expand asset management database
 - Partnership between Departments – Strategic Planning for Facility Needs
 - Continue to focus on a programmatic approach to get ahead of costly emergency actions
 - Incorporates Renew Objectives
- **2023-2024 Process Improvement:**
 - Document Control
 - Efficiency
 - Transparency



GENERAL SERVICES-CAPITAL AND FACILITIES MAINTENANCE

2023-24 ACCOMPLISHMENTS

• Exterior Improvements

- SB Courthouse Roof Replacement Phase 2: In Construction
- SM Betteravia Campus Bldgs Weatherization: Complete

• Security Improvements/Upgrades

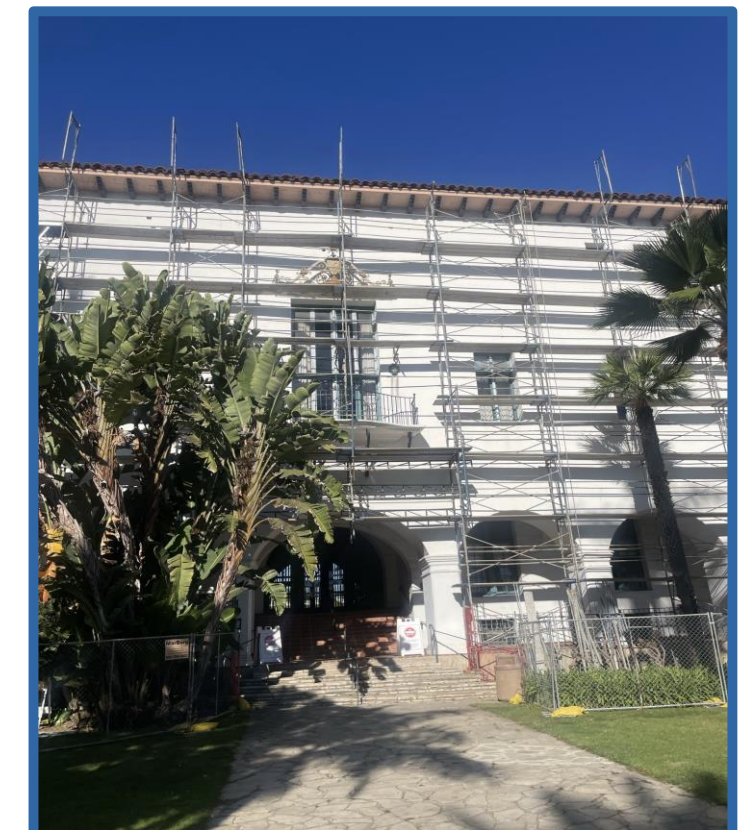
- SM Planning and Development Entryway: Complete
- Santa Maria Juvenile Hall: Complete
- Santa Barbara Main Jail: Anticipated completion June 2024

• Utility Improvements

- SB Vets Hall HVAC Upgrades: In-Design
- Calle Real Water Loop Phase 2: Advertised for Bid



Courthouse Roof Ph. 2



P&D Lobby



GENERAL SERVICES-CAPITAL AND FACILITIES MAINTENANCE

2023-24 ACCOMPLISHMENTS

• Cooperative Projects

- Hedges House of Hope Commercial Kitchen: In Construction
- Bridge House Shelter Utility Ext: Phase 1 Complete, Phase 2 In-Design
- Dignity Moves Homeless Shelters at Betteravia and Hollister: Complete
- BWell Tecolote House Transitional Housing: In Design

• Deferred Maintenance Projects

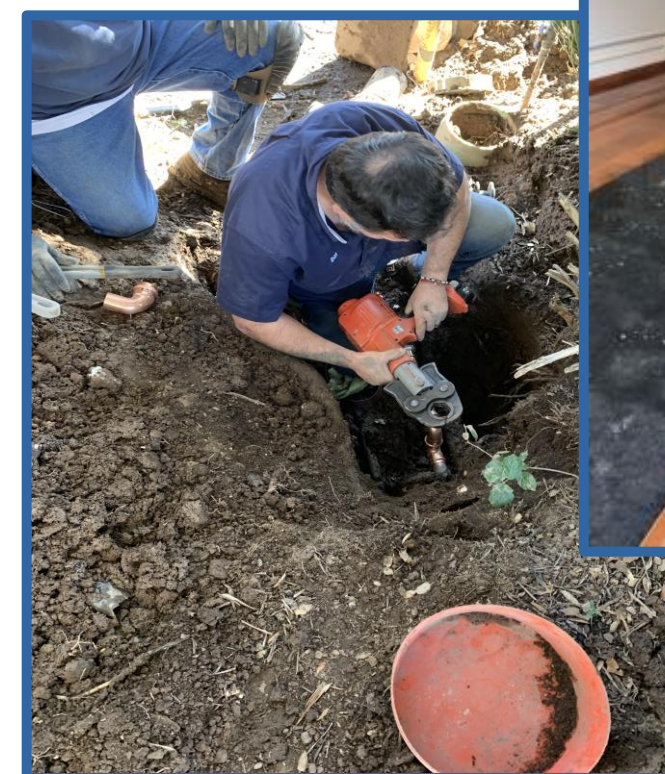
- SB Animal Shelter Pavement and Lighting: Complete
- Lompoc Flood Control Roof: Complete
- SM PHD ADA Path of Travel: Complete
- SM Juvenile Hall HVAC Upgrade: Complete



Dignity Moves



Hedges House



Facilities



GENERAL SERVICES-CAPITAL AND FACILITIES MAINTENANCE

2023-24 ACCOMPLISHMENTS

• Department Tenant Improvements

- SM Public Defender’s Office: Complete
- SM PHD ADA Path of Travel: Complete
- SM PHD Clinical Lab Improvements: Complete

• New Facilities

- Fire Dispatch Center: Anticipated completion July 2024
- Santa Barbara Probation HQ: Advertised for Bid



Fire Dispatch Center



*SB Probation HQ
(Rendering)*



GENERAL SERVICES-ENERGY

2023-24 ACCOMPLISHMENTS

- Achieved 65% renewable electricity for County facilities.
- Completed assessment for Gaviota Mariposa Site.
- Hired consultants to support development of Decarbonization Plan and microgrid RFQ.
- Developed and released RFQ for HVAC and Building Energy Management Systems design services.
- Betteravia Solar Array and Battery Backup

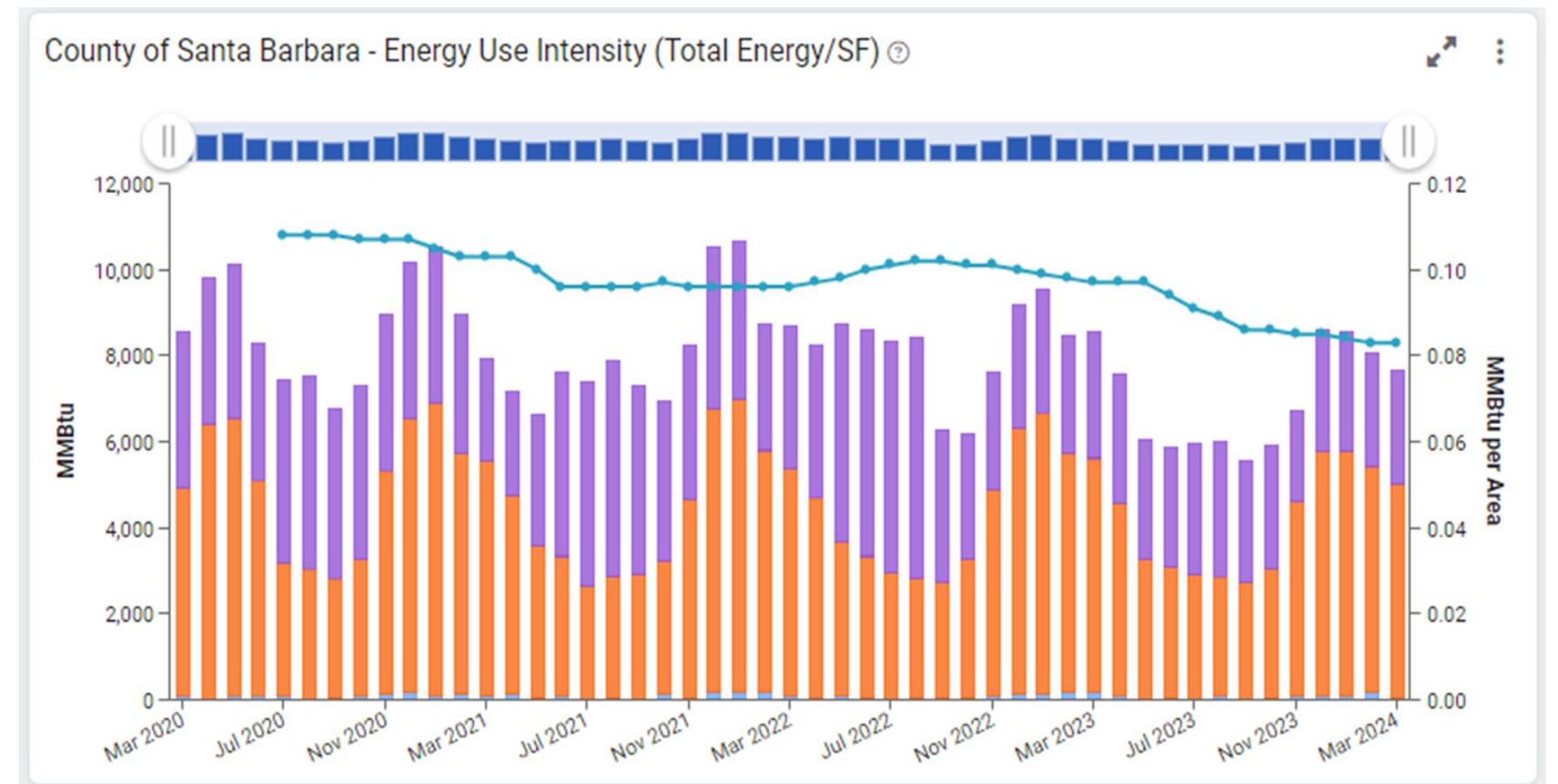


Figure Key:

- **Orange Bars** = Natural Gas Consumption (MMBTU)
- **Purple Bars** = Electricity Consumption (MMBTU)
- **Blue Line** = Energy Use Intensity (MMBTU/SF)

Energy Use Intensity (EUI) has declined by over 20% since 2020, which is a result of efficient building design, facility operations, and renewable energy infrastructure.



PUBLIC WORKS-TRANSPORTATION DIVISION

2023-24 ACCOMPLISHMENTS

- 2023 and 2024 Storm projects: completed 80% of emergency repairs on 200+ damage sites
- Foothill Bridge Replacement: Completed
- Floradale Bridge Replacement: Completed
- East Mountain Drive Bridge Replacement: In Construction
- Wallace Avenue Streetscape Improvements: In Construction
- Jonata Street Improvement: Completed



*Dominion Road
24STM1 Emergency Repairs*



PUBLIC WORKS-TRANSPORTATION DIVISION

2023-24 ACCOMPLISHMENTS

- Modoc Multiuse Path- Phase 1
Landscaping: Completed
- Sagunto Sidewalk infill project: Completed
- Lakeview sidewalk infill project: Completed
- Over \$10M in RdMAP projects: Completed
 - Countywide Rehabilitation – 21 lane miles
 - Countywide Preventive Maintenance – 38 lane miles
 - Countywide Hardscape Improvements



Lakeview Sidewalk Infill



PUBLIC WORKS-WATER RESOURCES & FLOOD CONTROL DISTRICT

2023-24 ACCOMPLISHMENTS

- Santa Monica Debris Basin operational improvements: Completed
- Cold Springs Debris Basin Modification: Finalized design and Award Construction
- San Ysidro Debris Basin Modification: Finalized Design and Award Construction
- Buena Vista Debris Basin: Completed Design for ROW acquisition



Santa Monica Debris Basin



PUBLIC WORKS-RESOURCE RECOVERY & WASTE MANAGEMENT

2023-24 ACCOMPLISHMENTS

- ReSource Center Compost Management Unit GORE Aerated Static Pile System: Completed
- Subsequent Environmental Impact Report for the Landfill Capacity Increase Project: Completed
- Landfill Groundwater Protection System Phase III F Project: Completed
- ReSource Center Material Recovery Facility Biofilter Replacement: Completed
- Landfill Ridgeline Tank Rehabilitation Phase 2: Completed



*ReSource Center Compost
Aerated Static Pile System*



PUBLIC WORKS-RESOURCE RECOVERY & LAGUNA SANITATION

2023-24 ACCOMPLISHMENTS

- Laguna Sanitation Plant Upgrade: Completed
- Laguna Sanitation Rancho Maria Golf Course Recycled Water Project (initial phase): Completed
- Laguna Sanitation Phase 1 Indirect Potable Reuse Study: Completed
- Mission Canyon Sewer District (CSA12), Tunnel Road sewer extension: Completed



Laguna Sanitation Upgrade



COMMUNITY SERVICES-PARKS

2023-24 ACCOMPLISHMENTS

- 2023-2024 Storm Repairs (10 locations): Isla Vista Beach Accessways (4 of 5), Goleta Pier (Ph1A), Toro Canyon Park Road, Cachuma Lake Mohawk Road Utility Emergency Work, Point Sal Culvert, Lassen Retaining Wall, Guadalupe Dunes (D1-D5)
- Manning Tennis Court Replacement Design completion (D1)
- Rincon Beach Park ADA Restroom Renovation Design completion (D1)
- Santa Claus Lane Railroad Crossing Final Design approval (CPUC/UPRR)(D1)



Isla Vista Beach Access



COMMUNITY SERVICES-PARKS

2023-24 ACCOMPLISHMENTS

- Goleta Beach Parking Lots 2 & 3 Storm Repairs/Replacement (D2)
- Cachuma Lake Vista Pt. Asphalt, Wastewater Plant, Pool Repairs, and Amphitheater Design (D3)
- Jalama Master Plan (conceptual) Design (D3)
- Jalama Coastal Access Design (D3)
- Jalama Restroom Replacements (three) (D3)



Jalama Beach Restrooms



GENERAL SERVICES-18% AND GENERAL FUND PROGRAMS

PROGRAMS INCLUDED IN FY 2024-25 RECOMMENDED BUDGET

CAPITAL MAINTENANCE ANNUAL PROGRAM	AMOUNT
Emergency Maintenance Repairs and Projects	\$1,784,000
Deferred Maintenance Projects	\$1,414,700
Structures & Ground Maintenance	\$1,185,100
Countywide Roof Repairs & Replacements	\$800,000
Energy Reduction / Efficiency Upgrade Projects	\$500,000
Countywide Accessibility Improvements	\$500,000
Countywide Security Improvements	\$400,000
Countywide Parking Lot Repair	\$400,000
CIP Contingency & Emergency Repairs	\$250,000
Allocation for Deferred Maintenance Staff (3.0 FTE)	\$399,500
Countywide Painting - Exterior	\$150,000
Main Jail and Northern Branch Jail Annual Maintenance	\$250,000
Countywide Flooring	\$200,000
Countywide Painting - Interior	\$150,000
Countywide Electrical System Upgrades	\$150,000
Santa Barbara Courthouse Annual Maintenance	\$100,000
TOTAL	\$8,633,300



GENERAL SERVICES-18% AND GENERAL FUND PROJECTS

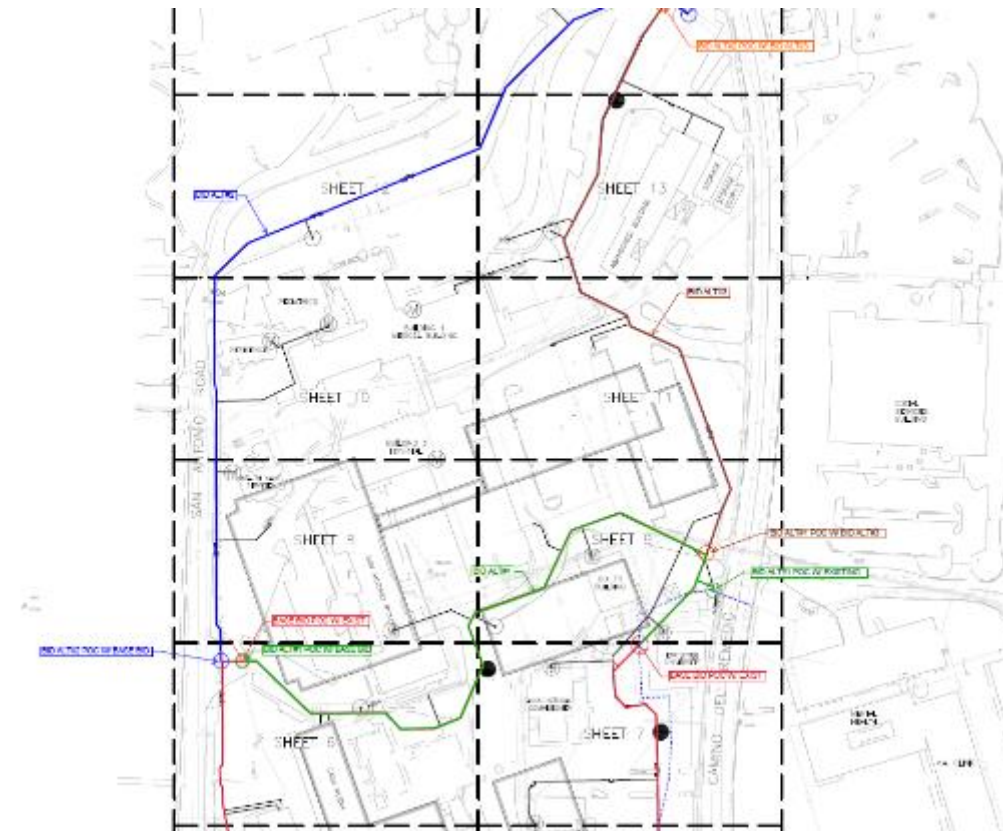
PROJECTS INCLUDED IN FY 2024-25 RECOMMENDED BUDGET

PROPOSED CAPITAL PROJECTS	AMOUNT
SB Courthouse Roof Replacement, Phase 3A	\$2,450,000
SB Veterans Hall : Additional Funds for Structural Improvements	\$750,000
Calle Real Water Loop Phase 2	\$700,000
Northern Branch Jail Additional Pod Design	\$2,000,000
SB DA Building Weatherization Project	\$450,000
BeWell Calle Real Headquarters Facility Design	\$1,140,000
SB Admin Building Basement HVAC Phase 2	\$360,000
Public Health Bldg. 3 Replace Air Handlers	\$315,000
SM Pub Def Fire/Smoke Alarm System	\$145,000
Surf Beach Parking Lot Fence Replacement	\$125,000
Pub Def SB Courthouse Office Design / Tenant Improvements	\$150,000
OEM North County Emergency Operations Center	\$100,000
TOTAL	\$8,685,000



GENERAL SERVICES-HIGHLIGHTED PROJECTS

The highlighted projects are considered priority projects for General Services to increase the capacity of the County's Northern Branch Jail; to provide a reliable water system to the Departments who occupy the County's Calle Real Campus and provide important services to the community; and to provide a usable, safe and efficient community space for County veterans and residents.



Northern Branch Jail Pod Design
DESIGN FOR EXPANSION OF NBJ

Calle Real Water Loop Phase II
CALLE REAL CAMPUS WATER LINE UPGRADES

Santa Barbara Veterans Memorial Building
SAFETY AND ENGERY UPGRADES

PUBLIC WORKS-CAPITAL PROGRAMS TRANSPORTATION

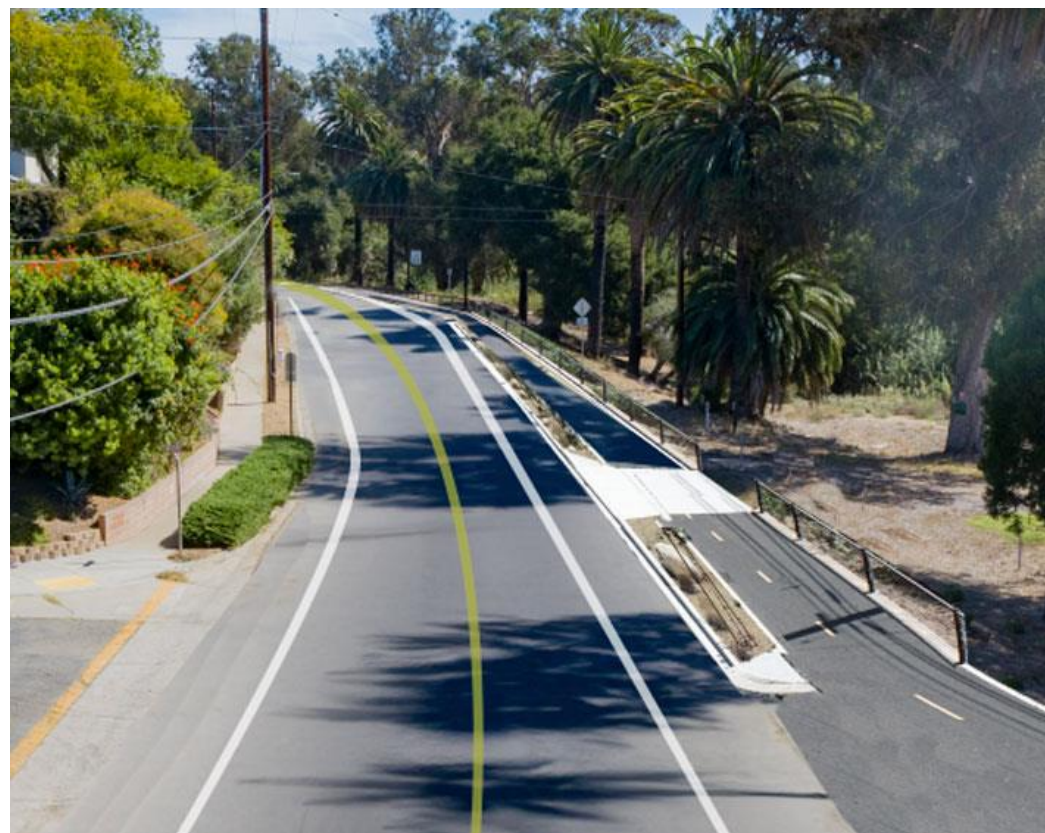
CAPITAL PROGRAMS INCLUDED IN FY 2024-25 RECOMMENDED BUDGET

PROGRAM	AMOUNT
Pavement, Hardscape and Bridge Rehabilitation	\$ 21,689,000
Bridge and Low Water Crossing Replacement	\$ 5,656,000
Traffic and Safety Improvements	\$ 2,501,000
Culverts and Drainage Structures	\$ 600,000
Capital Equipment	\$ 1,000,000
Active Transportation Program	\$ 12,464,000
Road Improvement Program	\$ 14,366,000
Total	\$ 58,276,000



PUBLIC WORKS-TRANSPORTATION HIGHLIGHTED PROJECTS

Public Works-Transportation plans, designs, and constructs Capital Improvement projects throughout the County which includes pedestrian, trail, and bike path improvements. These projects aim to provide safe and active routes for the traveling public.



Modoc Phase 2

The Modoc Road Multimodal Path in Santa Barbara will extend from Via Senda to Encore drive where the Urban Trail begins.



Santa Maria Levee Trail

The Santa Maria Levee Trail is a 6.7-mile segment connecting the City of Guadalupe and City of Santa Maria.



PUBLIC WORKS-TRANSPORTATION HIGHLIGHTED PROJECTS

Public Works-Transportation plans, designs, and constructs Capital Improvement projects throughout the County which includes that includes road and traffic improvements for the traveling public.



Refugio Trail Phase 2

Refugio Trail in Santa Ynez will extend from Deer Trail Ln to Baseline Ave. It includes a pedestrian trail on the west side and informal equestrian trail on the east.



Santa Claus Lane Streetscape

Improve parking and circulation of vehicles, bicycles and pedestrians along the Santa Claus Lane corridor.



PUBLIC WORKS-CAPITAL PROGRAMS FLOOD CONTROL

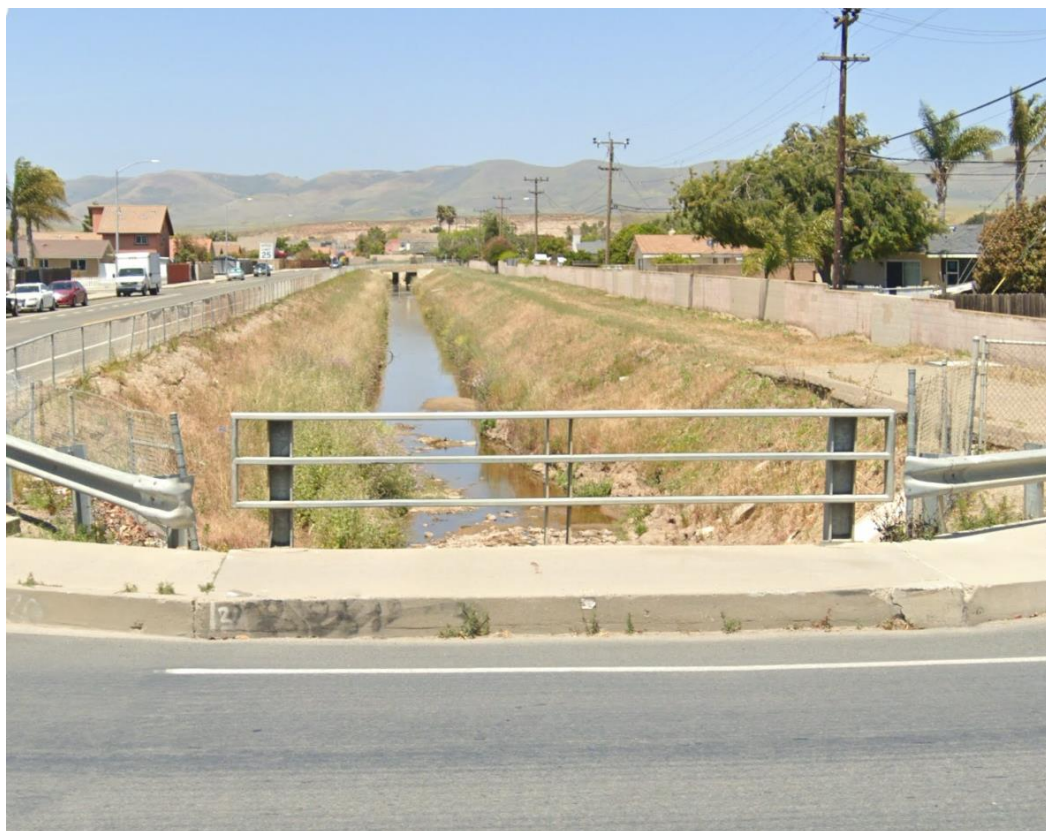
CAPITAL PROGRAMS INCLUDED IN FY 2024-25 RECOMMENDED BUDGET

PROGRAM	AMOUNT
Lower Mission Creek Flood Control Project	\$4,005,000
Buena Vista Creek Debris Basin	\$2,000,000
Cold Springs Debris Basin Improvements Project	\$4,000,000
Santa Monica Debris Basin Improvements Project	\$200,000
San Ysidro Debris Basin Improvements Project	\$3,000,000
Bradley Channel Improvements	\$979,000
San Antonio Creek Debris Basin Improvements	\$10,000
San Roque Debris Basin Improvements	\$10,000
Rattlesnake Debris Basin Improvements	\$10,000
Mission Creek Debris Basin Improvements	\$10,000
Arroyo Paredon Creek Debris Basin Improvements	\$10,000
Blosser Basin, Santa Maria	\$407,000
Centennial Storm Drain, Los Alamos	\$5,000
Cebada Channel Improvements, Lompoc Valley	\$104,000
San Ysidro Creek Realignment	\$519,000
Total	\$15,269,000



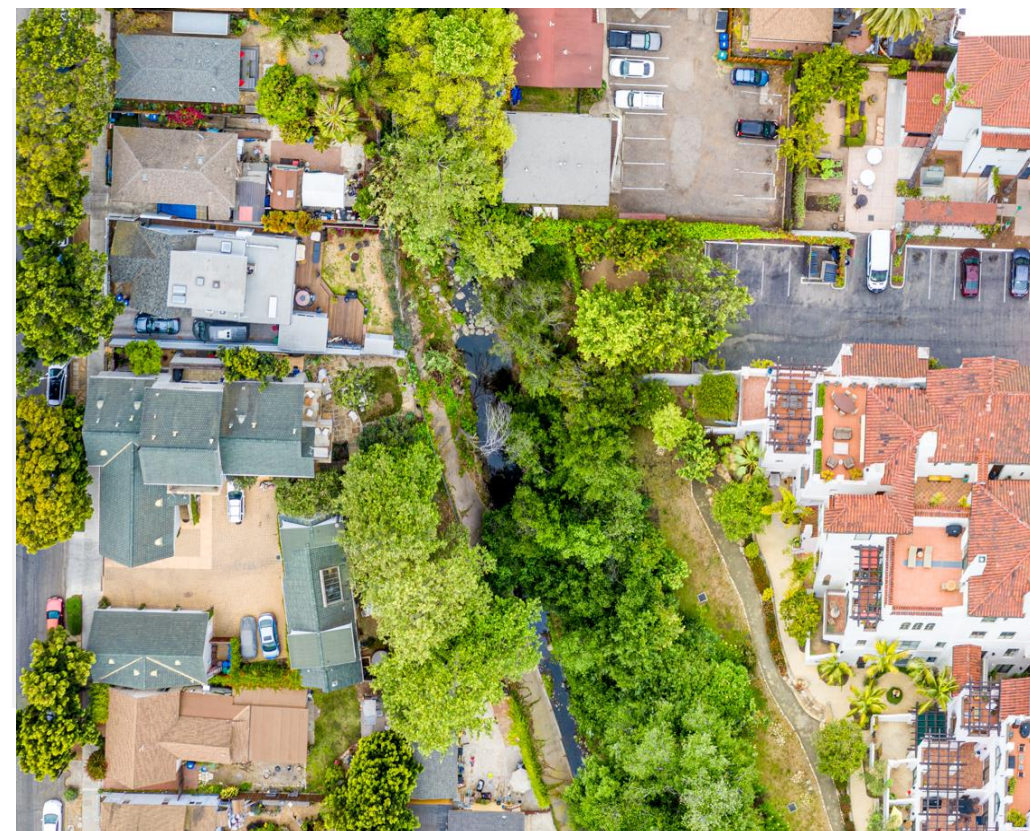
PUBLIC WORKS-FLOOD CONTROL HIGHLIGHTED PROJECTS

Public Works-Water Resources designs and constructs Capital Improvements projects throughout the County. Those projects include channel improvements; storm drains and basins modifications. These projects are funded primarily through taxes and benefit assessments in each of the flood zones.



Bradley Channel Improvements Project

This project will improve 3 existing sections of the Bradley Flood Control Channel within the City of Santa Maria



Lower Mission Creek

This project will widen the channel in order to improve the capacity. It is a multi-phased project.



Cold Springs Debris Basin Improvements Project

This project will modify the existing spillway with an engineered outlet.

PUBLIC WORKS-CAPITAL PROGRAMS RESOURCE RECOVERY

CAPITAL PROGRAMS INCLUDED IN FY24-25 RECOMMENDED BUDGET

PROGRAM	AMOUNT
Tajiguas Capacity Increase Project, Phase IVA, Ground Water Protection System	\$10,490,000
Tajiguas Landfill Gas Collection Expansion Projects	\$ 200,000
Tajiguas Sanitary Landfill Security Upgrade	\$ 100,000
Tajiguas Landfill Access Road Extension Projects	\$ 1,000,000
SYVRTS Operations Reorganization Project	\$ 500,000
SYVRTS Stormwater Drainage System	\$ 250,000
SCRTS Tipping Pad Upgrade	\$ 250,000
ReSource Center Disposal Well	\$ 100,000
RR&WMD Solid Waste Heavy Equipment Replacement Program	\$ 4,200,000
Total	\$17,090,000



PUBLIC WORKS-CAPITAL PROGRAMS LAGUNA SANITATION DISTRICT

CAPITAL PROGRAMS INCLUDED IN FY 2024-25 RECOMMENDED BUDGET

PROGRAM	AMOUNT
Recycled Water Distribution	\$3,000,000
Sewer System Improvements	\$2,000,000
Tertiary Process Skid Replacement	\$1,485,000
Stormwater Pond Improvements	\$750,000
Reservoir Expansion	\$10,000
Plant Upgrades	\$950,000
Solar Array Expansion	\$50,000
Total	\$8,245,000



PUBLIC WORKS-RESOURCE RECOVERY & LAGUNA SANITATION HIGHLIGHTED PROJECTS

Public Works Resource Recovery and Waste Management Division (RRWMD) and the Laguna County Sanitation District manages Capital Improvement Projects to support efficient waste management and resource conservation. The Laguna County Sanitation District provides wastewater treatment for Orcutt and parts of unincorporated Santa Maria.



Recycled Water Distribution

Laguna Sanitation projects to Rancho Maria golf course (final phase) and Santa Maria Country Club

ReSource Center

Complete development at the ReSource Center and transition to full operations

Sewer System Improvements

Laguna Sanitation project to rehabilitate a sewer trunk line near Solomon Creek



COMMUNITY SERVICES - PARKS CAPITAL PROJECTS

HIGHLIGHTED CAPITAL PROJECTS INCLUDED IN FY24-25 RECOMMENDED BUDGET

PROJECT	FY 24-25
2023-2024 Storm Repairs	\$2,800,000
Pavement Repairs/Replacements (two parks)	\$750,000
Manning Park Tennis Court Replacement	\$343,200
Rincon Park Restroom ADA & Infrastructure Upgrade	\$595,596
Santa Claus Lane Beach Access	\$100,000
Goleta Beach Lawn Area Renovation	\$1,329,600
Tuckers Grove Park - San Antonio Creek Bridge	\$1,000,000
Cachuma Lake Amphitheater Renovation	\$709,500
Cachuma Lake Pool Loop Waterline	\$633,000
Cachuma Lake Yurt Loop Waterline	\$700,000
Cachuma Lake RV Area Renovation	\$37,800
Orcutt Community Park Lighting	\$1,000,000
Orcutt Community Park Playground Replacement	\$250,000
TOTAL:	\$10,248,696



COMMUNITY SERVICES-PARKS HIGHLIGHTED PROJECTS

Community Service-Parks plans, designs, and constructs Capital Improvement projects throughout the County's large and diverse park system. These projects create and improve parks, campgrounds, trails and open spaces for the health, safety and enjoyment of the recreating public.



Santa Claus Lane Beach Access

Provides an access way over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach for safe coastal access

Cachuma RV Renovation

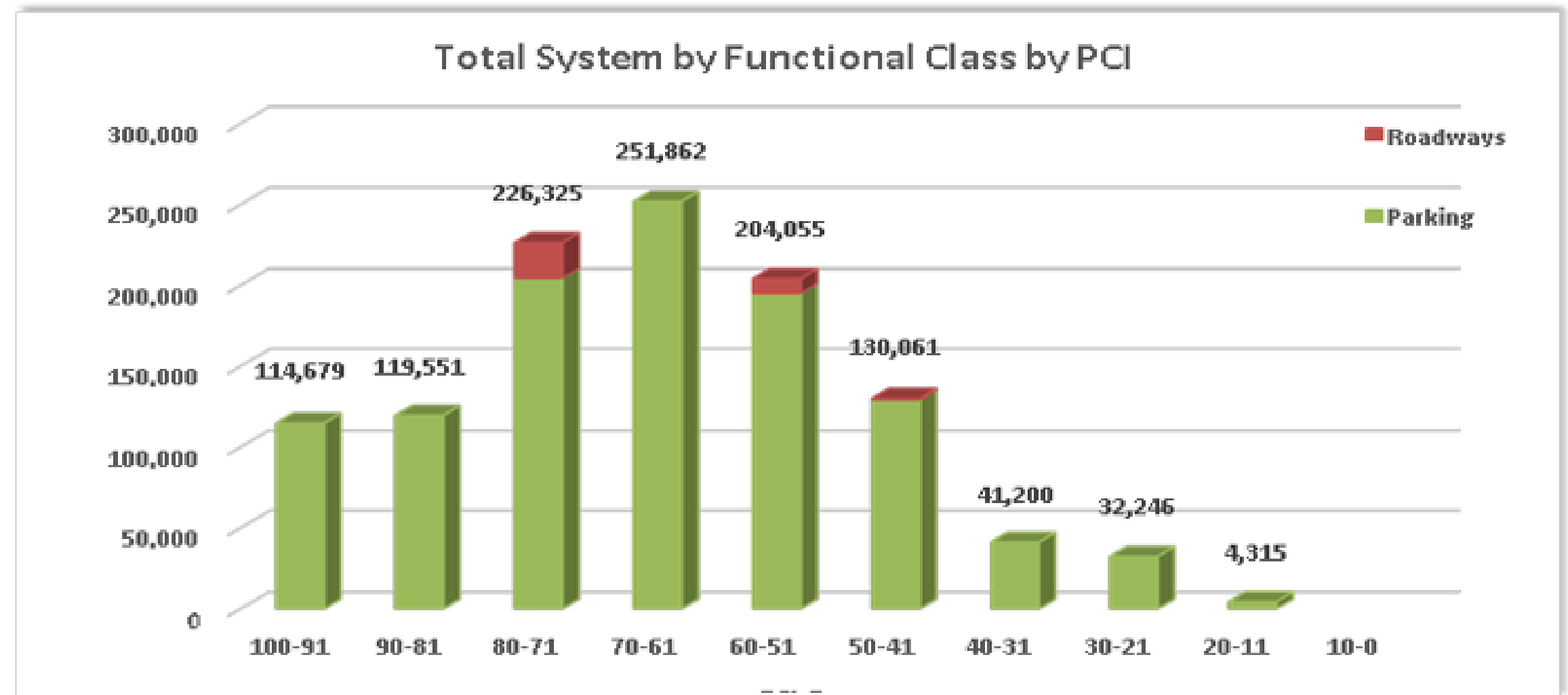
Renovates and reconfigures over 100 existing RV sites and upgrades aged infrastructure for improved RV camping opportunities

Orcutt Community Park Ballfield Lighting

Installs field lighting at the two play fields to expand field play hours and increase recreational opportunities

GENERAL SERVICES-PAVEMENT CONDITION INDEX (PCI)

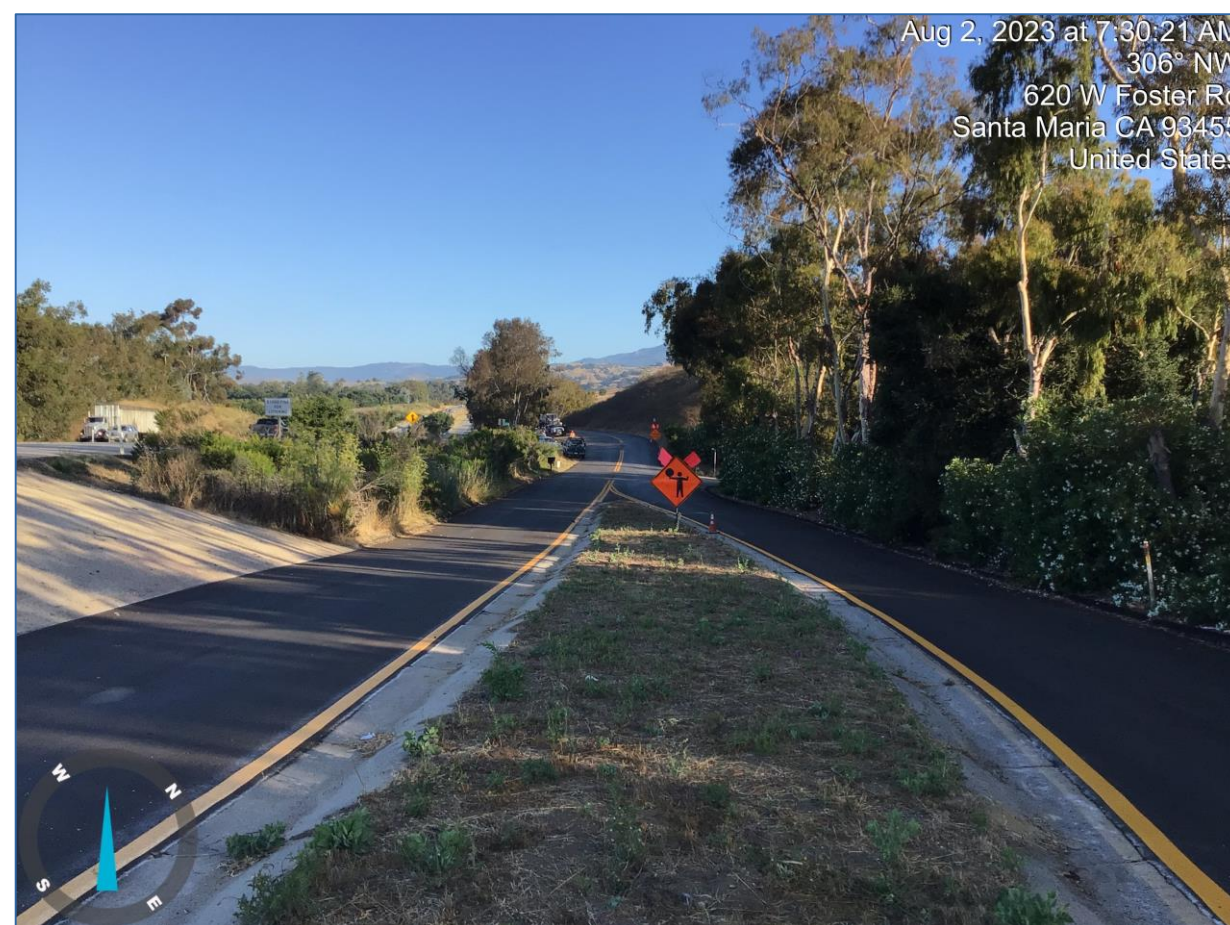
- Pavement Condition Index 66 (of 100)
- 71% of Pavement in Fair to Good Condition
- General Services Maintained Area: Approximately 2,500,000 Square Feet
 - Parking lots for County facilities
 - Road and Driveway access to County facilities
- FY 24/25 Pavement Program Funds:
 - Complete pavement condition analysis of remaining inventory
 - Use a combination of PCI and Maintenance Connection data to select the 24/25 pavement rehabilitation or preventative projects



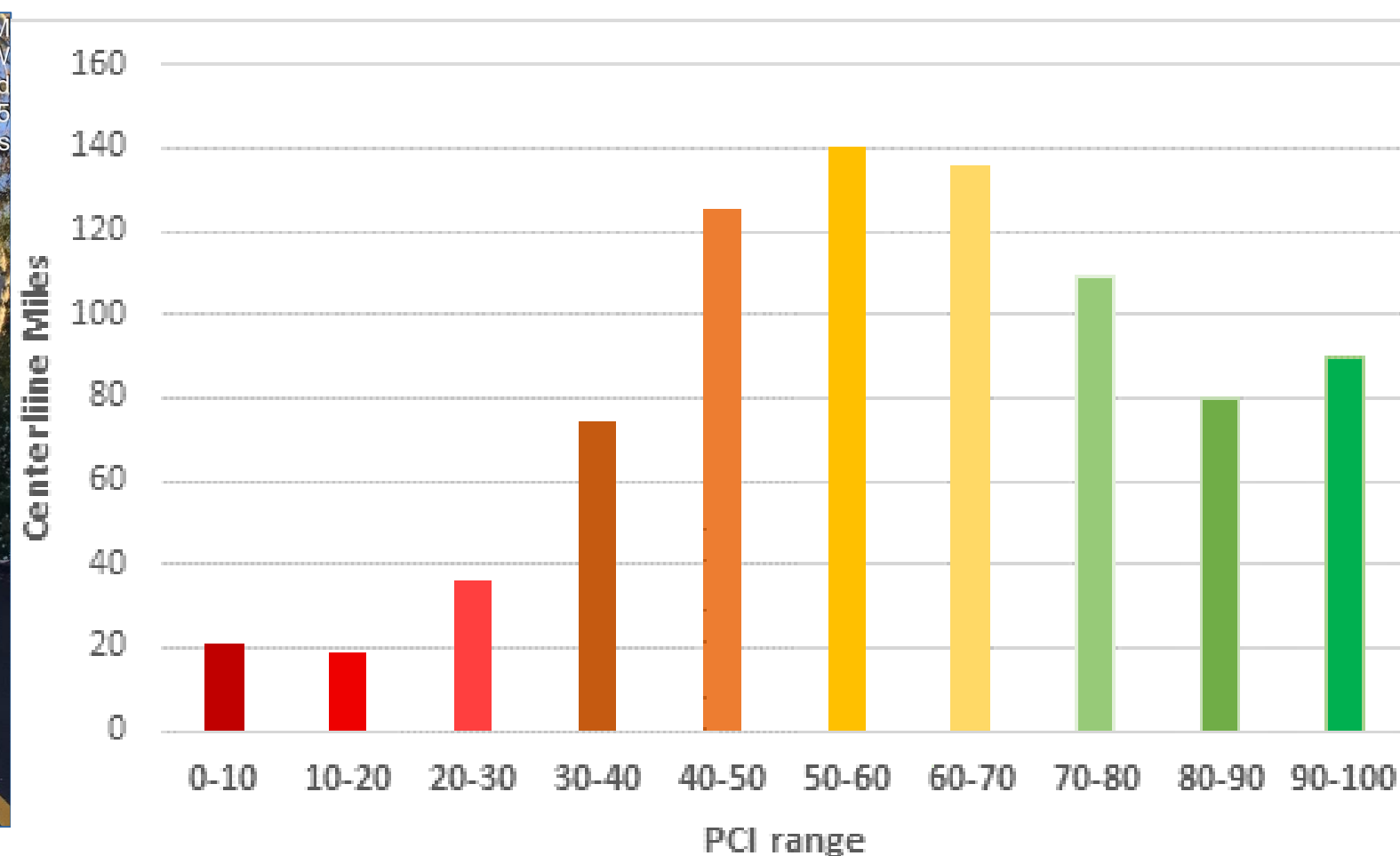
PUBLIC WORKS-TRANSPORTATION PAVEMENT CONDITION INDEX

Transportation: Pavement Condition Index (PCI)

- 40% of roads (330 miles) need rehabilitation
 - PCI rating: 57 (out of 100)
- \$145M in pavement maintenance backlog
 - To maintain the current pavement condition would require an estimate \$14.5 million annually



Naples Access Rd FY22/23 Rehabilitation



COMMUNITY SERVICES-PARKS PAVEMENT CONDITION INDEX

CSD-Parks: Pavement Condition Index (PCI):

- 65% of pavement in Poor to Fair condition
 - 2,600,000 sf of 4,000,00 sf of road and parking lot pavement
 - PCI rating: 54 (out of 100)
- \$26.4M in pavement maintenance backlog
 - \$1.35M per year over 10-yr period needed to bring Parks PCI into Good condition (PCI of 71)



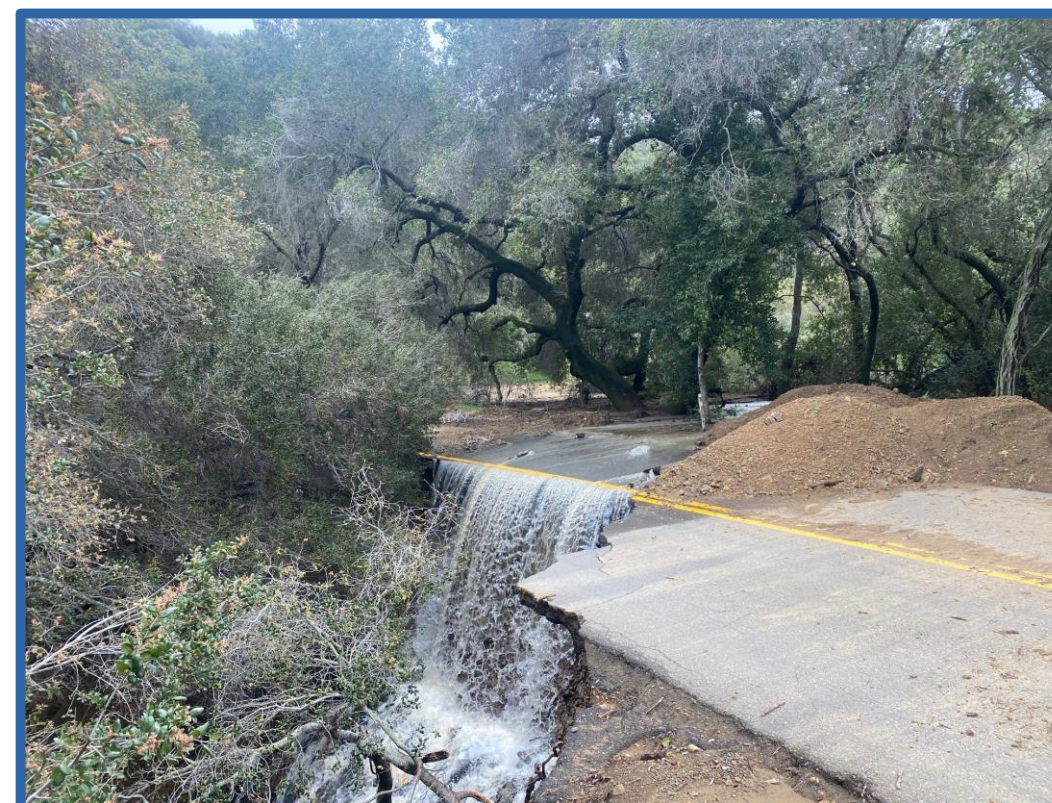
PROJECT HIGHLIGHTS

• GENERAL SERVICES

- Probation Headquarters (D1)
- SB Courthouse Roof Replacement Phase 2 (D1)
- SB Main Jail Renovation (D2)
- Jalama Beach Park Improvements (D3)
- Betteravia Solar (D4)
- Deferred Maintenance (D1-D5)
- Programs (D1-D5)
 - Paving
 - Security
 - ADA
 - Energy

• PUBLIC WORKS

- 2024 Storm Repair Projects (D1-D5)
- Road Improvement and Transportation Program (D1-D5)
- Bridge Replacement Projects (D1-D-5)
- Debris Basin Improvement Projects (D1)



• COMMUNITY SERVICES

- Manning Park Tennis Court Replacement (D1)
- Goleta Beach Lawn Area & Coastal Access Renovation (D2)
- Cachuma RV Area Renovation (D3)
- Orcutt Community Park Ballfield Lighting (D4)
- 2023 & 2024 Storm Repair Projects (D1-D5)



RECOMMENDED ACTIONS

- a) Receive and file the detailed Five-Year Capital Improvement Program, FY 2024-25 through FY 2028-29;
- b) Review and grant preliminary, non-binding conceptual approval of the projects contained in the CIP;
- c) Refer new CIP Projects to the Planning Commission and request analysis of these projects proposed for planning, initiation, or construction in future fiscal years for conformity with the County Comprehensive Plan per Government Code 65401 and 65402;
- d) Determine that the proposed actions do not constitute a “Project” within the meaning of the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines §15378(b)(5) as they consist of organizational or administrative activities of government that will not result in direct or indirect changes in the environment; and that the proposed actions do not constitute “Approval” within the meaning of CEQA Guidelines §15352 as they do not commit the County to a definite course of action in regard to any project.



FY 2024-25 CAPITAL IMPROVEMENT PROGRAM

QUESTIONS

BOARD HEARING MAY 14, 2024

