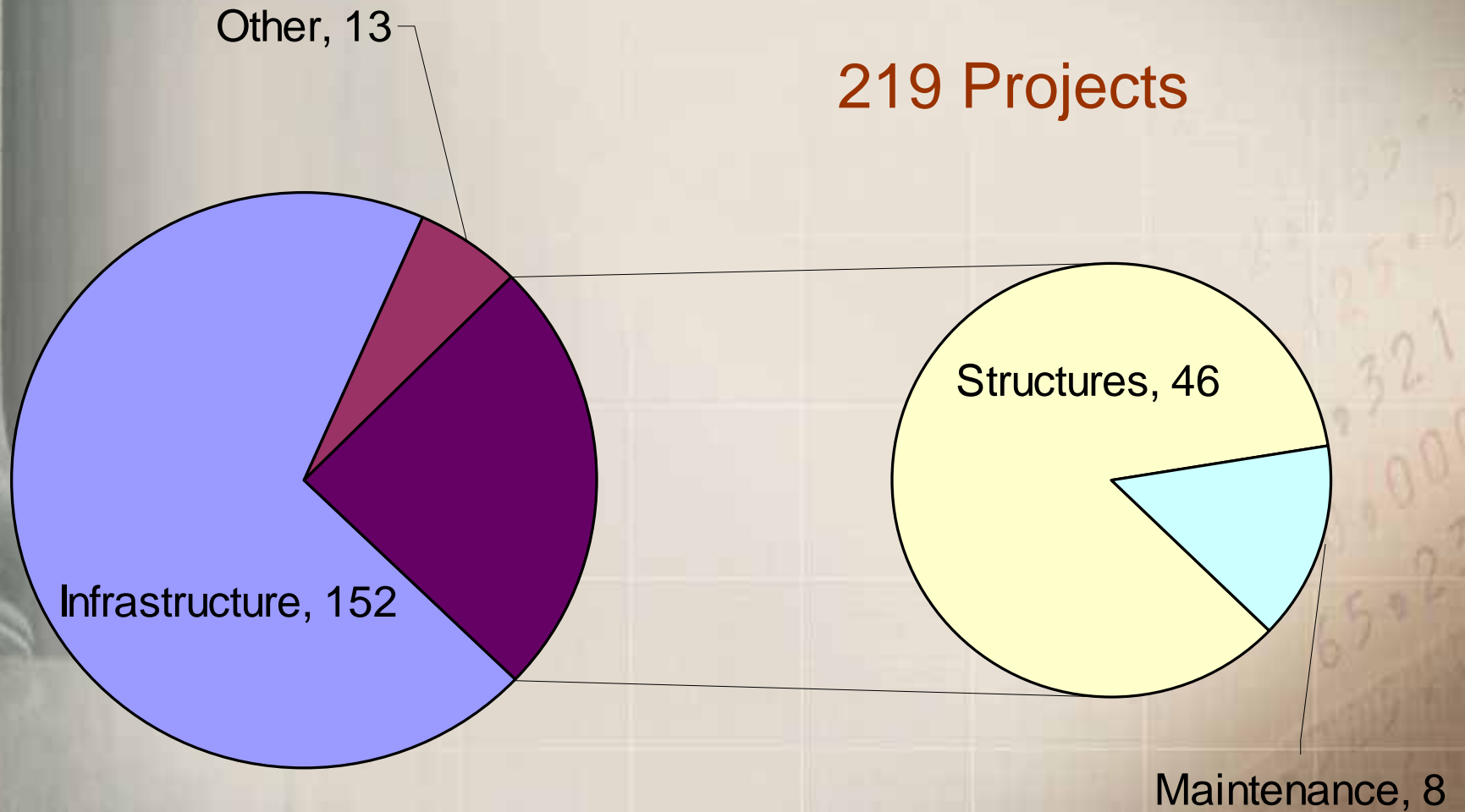


2005-2010
Capital Improvement Program
General Services Department

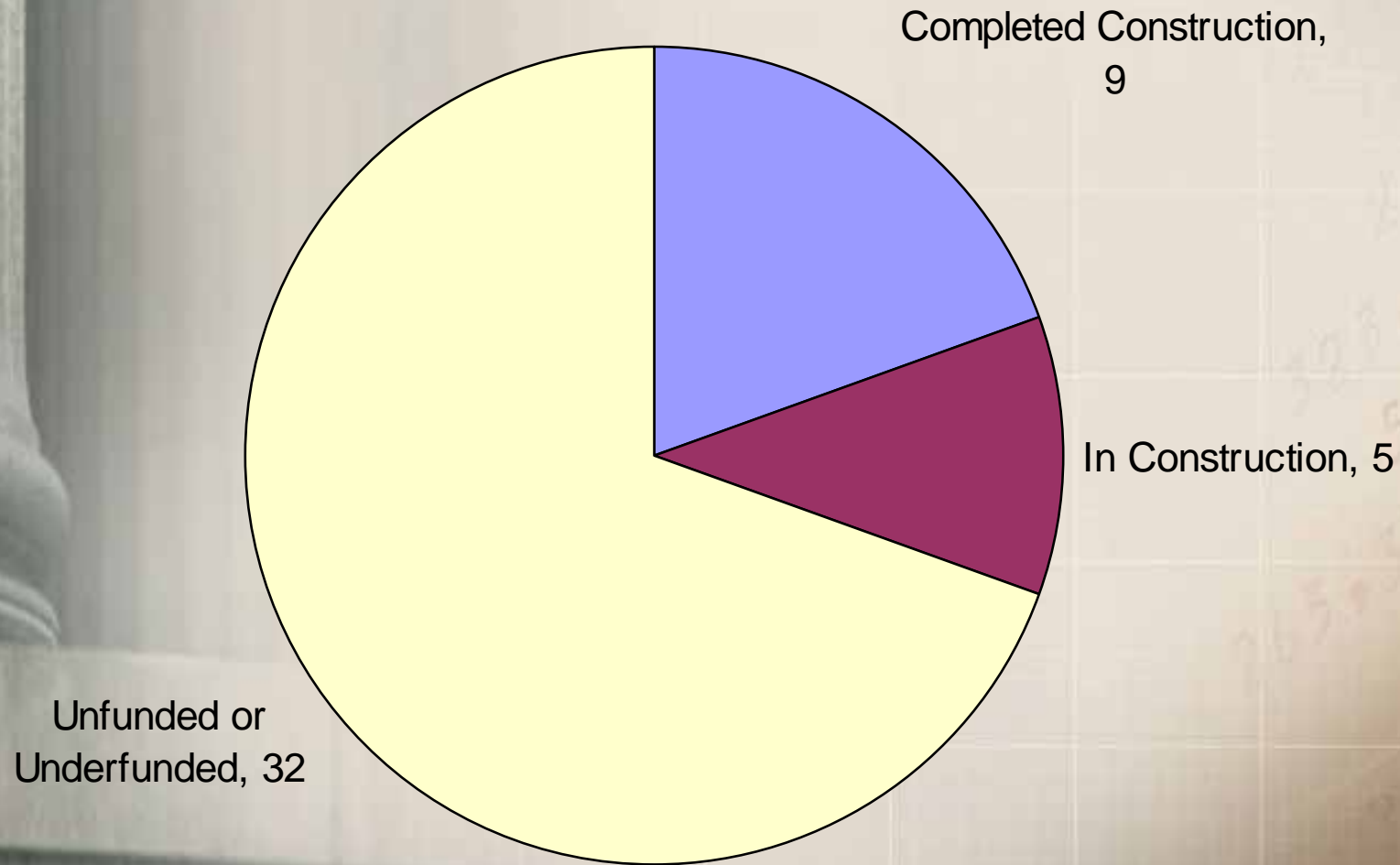


2005-2010 CIP Projects



Facility Related Projects

46 Identified Projects



Unfunded Projects in General Services

- Betteravia Campus Expansion B223
- East Wing Conversion (SB Courthouse, Jail) B224
- Orcutt Civic Building B227
- Orcutt Library B228
- Rehabilitation of the Archives Building (Old Men's Dorm) B229
- Long-Term Storage Building B230
- Garden Street Parking B225
- Historic Courthouse Restoration B226

Unfunded/Underfunded Project (detail)

Betteravia Campus Expansion



Location: Vacant lot across from Administration Building

Size: 60,000 square feet (max)

Cost: \$260/SF (\$15,600,000)

Operation Cost: 4.83/SF/YR (\$289,800)

Completed Construction Projects (\$35,582,000)

- **Santa Barbara**
 - District Attorney Office, \$6,100,000
 - County Elections/Solid Waste Office, \$2,904,000
- **Lompoc Wellness Clinic, \$2,278,000**
- **Santa Maria**
 - Juvenile Hall and Court – Santa Maria, \$16,500,000
 - Public Works Service Center – Santa Maria, \$2,800,000
 - Animal Shelter – Santa Maria, \$5,000,000

Completed Project Detail

Juvenile Hall/Court



Location: Foster Road Campus, Santa Maria

Size: 60,000 square feet

Cost: \$275/SF (\$16,500,000)

Operation Cost: 8.46/SF/YR (\$380,700)



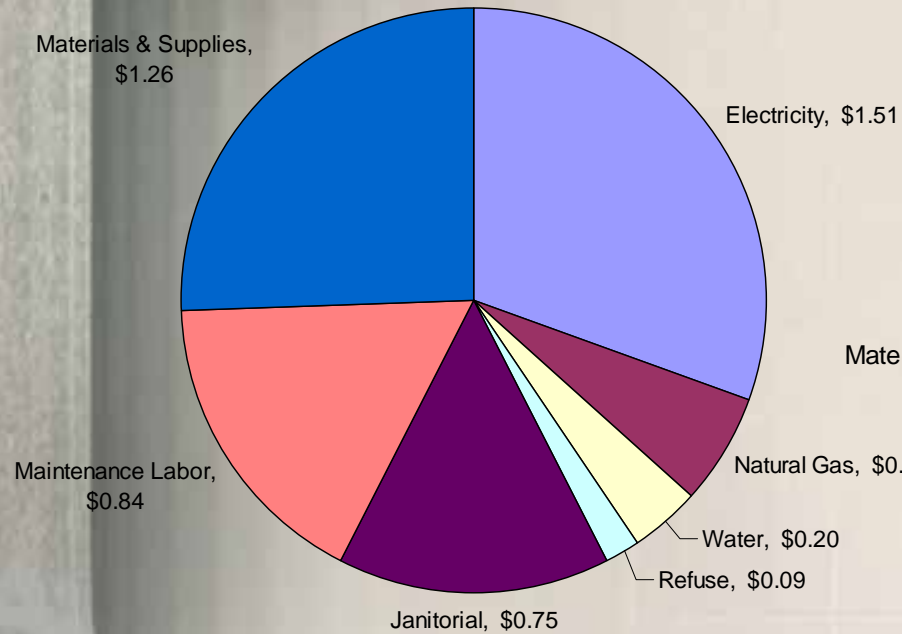
Projects in Construction

- **Buildings Under Construction (\$39,082,000)**
(scheduled for completion on or before 06/06)
 - ADMHS Children's Service Center, \$3,500,000 B49
 - Courthouse Hall of Records Rehabilitation, \$2,400,000
 - Los Prietos Housing, \$803,000 B26
 - CRA Archive Building, \$800,000 B220

Proposed Projects

- Courthouse West Wing Elevator, \$495,000 B233
- Consolidated Fire/Sheriff Facility—Vandenberg Village, \$3,300,000 B24
- SB Juvenile Hall Improvements, \$5,100,000 B31

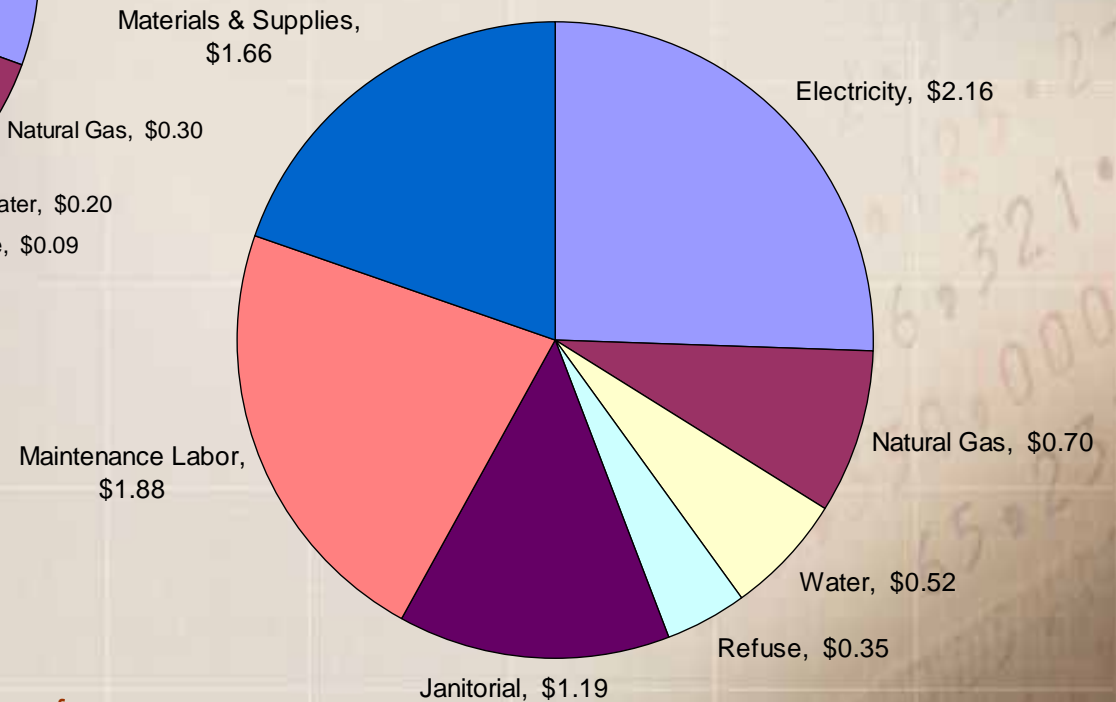
Typical Office Building \$4.95/SF/Year¹



Maintenance

(Operating Expenses)

Typical Detention Facility \$8.52/SF/Year²



1. Based upon 433,000 SqFt of office space over a four-year period.
2. Based on 17,700 SqFt of juvenile detention space over a four-year period.

Summary of FY04-05 Impacts

Facility	TNSF	ESF	ASF	CSFY	TCSFY
Los Prietos Housing	4,000	3,800	4,000	\$2.50	\$ 10,000
CRA Archiev Building	5,000	-	5,000	\$2.50	\$ 12,500
ADMHS Building	13,000	10,850	2,150	\$4.95	\$ 10,643
Totals	22,000	14,650	11,150		\$ 33,143

Total County Maintained SF	-	1,589,150	1,680,822	\$5.10	\$ 8,572,192
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TNSF=Total New SqFt ESF=Existing SqFt ASF= Adjusted SqFt CSFY=Cost/SqFt/Year TCSFY=Total Costs/SqFt/Year

Conclusion

- Facility growth occurs every ten years for the last 100 years.
- New facilities will add to the annual maintenance budget.
- Aging buildings will cost more to maintain than newer buildings.
- Transfer of Court Facilities to State will impact Capital and Operating Budgets