



FY 2021-22 CIP Presentation

BOARD OF SUPERVISORS BUDGET HEARING, APRIL 6, 2021

CAPITAL IMPROVEMENT PROGRAM

PROGRAM OBJECTIVE

- CIP is a multi-year planning tool to identify & implement short-term and long-term capital needs.
- Continue to develop new approach to Capital Planning
 - **Category 1:** Projects Funded From General Fund
 - **Category 2:** Projects Funded Primarily Outside of the General Fund
 - **Category 3:** Projects Previously Funded And Underway
 - **Category 4:** Projects in Early Development That are Unfunded, w/ Funding TBD
- **Keys:**
 - Data-driven approach / Expand asset manage. database
 - Partnership with Departments – Strategic Planning for Facility Needs
 - Continue to focus on a programmatic approach to get ahead of costly emergency actions.
 - Incorporates Renew '22 Objectives: Re-Vision, Re-Balance; Re-Design, Respond, Data-Driven Approach.

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CAPITAL IMPROVEMENT PROGRAM

SUMMARY / HIGHLIGHTS

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- FY 2021-22 includes a total of \$74.9 million in projects, including:
 - General Services: \$9.7 million
 - Department of Public Works: \$56.8 million
 - Community Services – Parks: \$8.3 million
- Multiple Renewable Energy Projects
- Continuation of multiple projects already underway, such as Probation HQ, Fire Dispatch, Solar PV Arrays @ Betteravia Campus, Fire Station 27, Calle Real Master Plan design; and Santa Claus Lane Beach Access and Jalama Beach Affordable Accommodations.
- Significant Planning & Design Across Several Departments
- Continued Re-Alignment of Capital Planning Process
- Continued Collaboration with DPW and CSD – Parks on creating a more comprehensive program



CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 2 0 - 2 1 A C C O M P L I S H M E N T S

General Services Department

- No. Branch Jail - Substantially Complete
- Tennant Imp. at DPW Trans. / Account. / Water Res. Offices (Eng. Bldg.), Probation @ SM Juvenile Hall, APCD, SM DA's Office, and SM DSS Interview Rooms.
- Probation HQ Conceptual Design
- Calle Real Campus Master Plan
- Planning Process for Fire Dispatch
- FS 27 Design-Build – Design-Build
- IV Clinic Roof Replacement
- ADA Path of Travel Improvements at SB Admin Bldg. & Lompoc PHD
- Exterior Fence Installs at SB Eng. Bldg. And Sheriff's Admin. Bldg.
- Security Camera Sys. Upgrades
- SB Courthouse Roof Assessment
- Court Clerk's Security Counter @ SB Courthouse
- COVID-19 Work Space Improvements
- Sewer Main & Water Main Replace. @ Real Campus locations



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CAPITAL IMPROVEMENT PROGRAM

FY 2020 - 21 ACCOMPLISHMENTS

Renewable Energy & Energy Efficiency Projects

- Betteravia Facilities – LED Lighting Upgrades
- Lompoc PHD, Calle Real Campus, and SB Downtown Admin. Bldg. EV Charging Station Installations
- Continued commitment to expanding EV Fleet Vehicles
- Betteravia Parking Areas – PV Solar Arrays
- Improved HVAC Design @ ICT Server Room in Betteravia, EOC Server Room, and SB Admin Bldg. Lower Level
- Net Zero Energy Design @ Fire Station 27 (New Cuyama)
- Net Zero Energy Design – through concept for new Probation Headquarters

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CAPITAL IMPROVEMENT PROGRAM

FY 2020-21 ACCOMPLISHMENTS

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Public Works – Transportation

- Montecito Road Improvements 26 lane miles (SCE Settlement) \$10.1M
- East Mountain Drive Bridge at Cold Springs and San Ysidro \$900K
- Union Valley Parkway barrier wall \$260K
- Rehabilitated the Obern Trail from Puente to Patterson Ave \$360K
- Clark Avenue at Highway 101 intersection safety improvements \$2.8M
- Countywide Rehabilitation – 28 centerline miles \$6M
- Countywide Preventative Maintenance – 36 lane miles \$2.5M
- Countywide Hardscape Improvements \$450K
- Storm Damage Repair – 7 projects completed \$3M



CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 2 0 - 2 1 A C C O M P L I S H M E N T S

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Public Works – Flood Control and Water Resources

- Cold Springs Basin Expan. - contract awarded, complete fall 2020
- East Side Storm Drain Outlet - contract awarded, complete late 2020
- Randall Road Debris Basin - plans complete, const. summer 2021
- Romero Debris Basin Mod - plans complete, const. summer 2021

Public Works – Surveyor

- Re-establishing the road right of way survey monuments destroyed during Thomas Fire Debris Flow - 447 monuments perpetuated.
- Survey Monument perpetuation for the SCE settlement upgrades - 184 monuments perpetuated.



CAPITAL IMPROVEMENT PROGRAM

FY 2020 - 21 ACCOMPLISHMENTS

Public Works – Resource Recovery & Waste Management

- LCSD Flood Protection – Construction completed \$1.4M
- LCSD Sludge Beds – Construction completed \$4M
- LCSD Sewer System Improvements – Construction June 2021: \$4M
- LCSD Facility Upgrade – In progress through Jan 2024: \$55.7M

- Tajiguas Resource Center – completed by May 2021: \$133.9M
- Tajiguas Landfill Water Tank Rehabilitation Project \$140K
- Tajiguas Landfill Maintenance Shop – completed by Spring 2021
- Tajiguas Landfill Gas Collection System \$175K

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CAPITAL IMPROVEMENT PROGRAM

FY 2020-21 ACCOMPLISHMENTS

Community Services Department - Parks

- Arroyo Burro Park Ranger Office & Site Improvements
- Lookout Park East End Renovations
- Baron Ranch Trail Bridge
- Pavement Replacement @ Lookout Park; Toro Canyon Park Road

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CAPITAL IMPROVEMENT PROGRAM

CATEGORY 1: 2021 – 22 GENERAL SERVICES - GENERAL FUND PROJECTS

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CATEGORY 1A: FY 2021-22 GS PROJECTS & PROGRAMS, CONDITIONALLY RECOMMENDED FOR FUNDING - (GENERAL FUND)		
Project	Location	Amount
Capital Maintenance Annual Program (General Fund)		
Countywide ADA Implementation Plan Projects	Countywide	\$500,000
Countywide Security Improvement Program	Countywide	\$400,000
Energy Reduction Upgrade Program	Countywide	\$500,000
Countywide Roof Replacements	Countywide	\$400,000
		\$1,800,000
Capital Maintenance Annual Program (18% Funding)		
Deferred Maintenance Projects	Countywide	\$1,101,100
Countywide Parking Lot Repair Program	Countywide	\$400,000
Countywide Roof Repair Program	Countywide	\$200,000
Countywide Electrical System Upgrade Program	Countywide	\$150,000
SB Courthouse – Yearly Maintenance Fund	SB Courthouse	\$100,000
CIP Planning & Project Administration	Countywide	\$250,000
Countywide Painting (Interior – Capital & F/M)	Countywide	\$150,000
Countywide Painting (Exterior – Capital & F/M)	Countywide	\$150,000
Countywide Flooring Replacement (Capital & F/M)	Countywide	\$200,000
		\$2,701,100

CAPITAL IMPROVEMENT PROGRAM

CATEGORY 1: 2021 – 22 GENERAL SERVICES - GENERAL FUND PROJECTS

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CATEGORY 1A: FY 2021-22 GS PROJECTS & PROGRAMS, CONDITIONALLY RECOMMENDED FOR FUNDING - (GENERAL FUND)		
Project	Location	Amount
SB Admin Building – Replace Main Elevator Controls	SB Admin Building	\$350,000
Calle Real Master Plan – Design Studies	So. County CR Campus	\$350,000
Restroom Improvements	SB Engineering Bldg.	\$200,000
Parking Lot Repair & Replacement	Calle Real, Fleet & Flood Control	\$150,000
Exterior Wall Weatherization	SB – DA Office	\$125,000
Heating System Replacement	Lompoc Vet’s Center	\$400,000
Air Conditioning Improvements (Funding Carryover)	PHD – San Antonio Bldg.	\$760,000
Lompoc R Street & Wellness Center Enclosure	Lompoc	\$150,000
Admin Bldg. Basement HVAC Improvements	SB Admin Building	\$500,000
SB Main Jail – Renovation Design	Main Jail	\$1,500,000
Fire Station 27, Sheriff Sub-Station	FS 27, New Cuyama	\$750,000
		\$5,235,000
General Fund Total =		\$9,736,100



CAPITAL IMPROVEMENT PROGRAM

CATEGORY 2: 2021 – 22 - PROJECTS FUNDED
PRIMARILY OUTSIDE OF THE GENERAL FUND

General Services Department

- Juvenile Hall Camera System
- Probation New Headquarters
- Main Jail – Upgrades
- Fire Station 27 (New Cuyama)
- Fire Dispatch Center
- Santa Ynez Airport – AWOS Replacement



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Department of Public Works

- Preventive Maintenance: Concrete, Traffic Devices, Culverts, Bridges
- Tajiguas Landfill Improvements
- Water Resources: Basin improvements, Stockpile Areas, Equip. Replacements



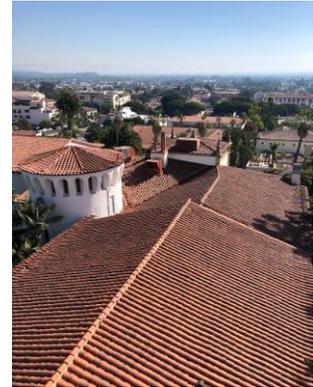
CAPITAL IMPROVEMENT PROGRAM

CATEGORY 3 : 2021 - 22 - PROJECTS PREVIOUSLY
FUNDED & UNDERWAY

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General Services Department

- PSRN
- SB Courthouse Roof Replacement (Design)
- Renewable Energy – Betteravia
- FS 27 – New Cuyama (Design)
- Fire Dispatch (Design)
- Santa Ynez Airport, AIP-17, Mid-Field Security
- Probation HQ (Design)



Department of Public Works

- Various Bridge Replacement Projects
- Refugio Rd. (Low Water Crossings)
- 2018 Storm Repair Projects
- LCSD Plant Upgrades
- Tajiguas Landfill – Main. Shop & Gas Blower
- Debris Basin improvements



CSD – Parks

- Cachuma Lake Amphitheater & RV Area Renovations
- Jalama Beach Park & Affordable Accommodations
- Santa Claus Lane Beach Access
- Vandenberg Village Park



CAPITAL IMPROVEMENT PROGRAM

FY 2021 - 22 CIP: UNFUNDED PROJECTS

UNFUNDED PROJECTS – General Services - Facilities

• SB Courthouse Roof Replacement (Add. Phases)	\$6,700,000
• SB Courthouse Boiler System Replacement	\$2,000,000
• South County Demo – Sub-Standard Facilities	\$1,850,000
• SB Main jail – Central Elevator Replacement	\$ 500,000
• SB Co. Maintenance Shop – Restroom	\$ 150,000
• Countywide Bldg. Energy Management Systems	\$ 450,000
• SB Eng. Bldg. Roof & Window Replacement	\$ 400,000
• Sheriff Data Center Replacement & Redundancy	\$1,500,000
• SB Courthouse, Exterior Lighting Upgrades	\$ 300,000
• Calle Real – EU Security Upgrades	\$ 150,000
• Public Defender, SM Cook & Miller Security System	\$ 100,000
• 4444 Calle Real, HVAC Replacement	\$ 300,000
• Pub Def. Office Int. Upgrades (SM), Cook & Miller	\$ 750,000
• Electrical Panel Replacement, Fire Admin. Bldg.	\$ 150,000
• Shop & Office Improvements, GS Main. Shops	\$ 225,000
• DA, Conference Rooms, Digital Systems Upgrades	\$ 175,000
• DA Office Interior Upgrades (SM) Cook & Miller	\$ 250,000
• SM Juvenile Hall HVAC Replacements (Units 4,5,6)	\$ 400,000
• Calle Real Master Plan – BeWell Headquarters	\$42,000,000
• Sheriff, SIB Division - Facility Development	\$8,000,000

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CAPITAL IMPROVEMENT PROGRAM

FY 2021-22 CIP: UNFUNDED PROJECTS

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UNFUNDED PROJECTS – DPW, Transportation

• Floradale Ave Bridge (local match - \$993,000)	\$19,200,000
• Modoc Multiuse Trail	\$5,690,000
• Orcutt Ped. Improvements (Lakeview)	\$ 250,000
• Orcutt Ped. Improvements (Santa Maria Way)	\$ 350,000
• Santa Maria Valley Rd Rehab & Bike Imp. - Phase 1	\$ 350,000
• Mission Canyon Curve Reconstruction	\$ 250,000
• Clark Avenue Merge Lanes	\$ 800,000
• Cuesta Traffic Calming/SR2S	\$ 390,000
• Norris RAB and Medians (Clark Avenue)	\$1,200,000
• Barker Pass Shoulder Improvements	\$ 365,000
• Channel Drive Multi-use Trail Restoration	\$ 350,000
• Santa Ynez Valley Road Rehab & Bike Imp. (Fig. Mtn.)	\$2,400,000
• Orcutt Ped. Improvements (California)	\$ 150,000
• Isla Vista Sidewalk Infill	\$1,200,000
• Cathedral Oaks @ Patterson Signals and ADA Ramps	\$ 460,000
• Hollister @ Puente Signals & Sidewalks	\$ 465,000
• Hollister @ San Marcos Signals & Sidewalks	\$ 525,000
• Santa Maria Valley Rd Rehab & Bike Imp. - Phase 2	\$ 795,000
• Santa Ynez Valley Road Rehab & Bike Improvements	\$1,600,000
• Roble Drive - Safety Improvements	\$ 600,000
• Orcutt Ped. Improvements (Dyer Street)	\$ 200,000



CAPITAL IMPROVEMENT PROGRAM

FY 2021-22 CIP: UNFUNDED PROJECTS

UNFUNDED PROJECTS – DPW, Flood Control & Water Res.

- San Ysidro Creek Realignment (Montecito) \$1,659,000
- San Ysidro Creek Cap. Imp. (Prp Acq.-Ch. Imp) \$41,785,000
- Romero Creek Capacity Improvement \$28,917,000
- Centennial Storm Drain, Los Alamos \$3,879,000
- Bradley Channel Improvement Jones Street \$2,288,000
- Arroyo Paredon Creek Debris Basin Modification \$1,620,000
- Mission Creek Debris Basin Modification \$1,620,000
- San Antonio Creek Debris Basin Modification \$1,620,000
- San Antonio Creek Imp. (Channel Imp.) \$2,044,000
- San Roque Debris Basin Modification \$1,620,000
- Rattlesnake Debris Basin Modification \$1,620,000
- Gobernador Basin Road (Paving for Access) \$ 621,000
- Atascadero Creek Lining \$14,160,000
- Cebada Canyon Channel Improvements \$ 306,000
- Storm Drain- Santa Claus Lane \$ 27,000
- Storm Drain Padaro Lane Interceptor \$ 13,000
- Foster Road Storm Drain, Orcutt \$1,372,000

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CAPITAL IMPROVEMENT PROGRAM

FY 2021-22 CIP: UNFUNDED PROJECTS

UNFUNDED PROJECTS – DPW, Flood Control & Water Res.

- Buena Vista Creek Debris Basin \$3,959,000
- RB7 Outlet Works, Orcutt \$ 219,000
- Sycamore Creek Improvement Project \$62,633,000
- Montecito Creek Channel Improvement Project \$9,222,000
- Oak Creek Capacity Project \$27,744,000
- San Pedro Creek Fish Passage \$5,599,000
- Hot Springs Basin Property Acquisition, Debris Basin \$2,135,000
- Kovar Basin Expansion Basin Work, Santa Maria \$5,853,000
- Blosser Basin (Property Acq. – Basin Expansion) \$1,126,000

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CAPITAL IMPROVEMENT PROGRAM

FY 2021-22 CIP: UNFUNDED PROJECTS

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UNFUNDED PROJECTS – CSD - Parks

- Park 5 Year Repaving/Restriping Maintenance Program \$24,420,000
- Park 5 Year Infrastructure Maintenance Program \$30,756,000
- Orcutt Community Park Ball Field Lighting (Cap. Equip.) \$ 550,000
- Cachuma Lake Renewable Energy \$4,858,000
- Orcutt Community Plan Trail Development \$1,925,000
- Cachuma Lake Recreation Enhancements \$24,255,000
- Santa Maria Levee Multi-Use Trail \$1,305,000
- Tuckers Grove Park San Antonio Creek Bridge \$1,350,000
- Park Fitness Zones \$ 485,000
- Goleta Slough Slope Protection \$ 500,000
- Mission Hills Recreation Park \$6,360,000
- Oak Knolls Park Development \$9,030,000
- Orcutt Canyon Ridge Park Development \$ 828,000
- Orcutt Old Town Park Development \$ 700,000
- Shilo Neighborhood Park \$ 620,000
- Terrazo Way \$ 730,000
- Toro Canyon Park \$2,320,000
- Union Valley Parkway \$37,220,000
- Toro Canyon Park Widening \$1,470,000



CAPITAL IMPROVEMENT PROGRAM

FY 2021-22 CIP: UNFUNDED PROJECTS

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UNFUNDED PROJECTS – Renewable Energy Projects

• West Foster Road Campus (1.2 MW)	\$7,751,550
• Los Prietos Boys Camp (244 kW)	\$1,511,250
• 4408 Cathedral Oaks Rd. (EOC only) (452 Kw)	\$2,799,300
• Northern Branch Jail (500 kW)	\$3,100,000
• Santa Barbara Animal Shelter (79 kW)	\$ 488,250
• New Cuyama Swimming Pool and Library (64 kW)	\$ 395,250
• Calle Real Campus, Lower Expansion (2.70)	\$16,851,600
• Sheriff Facilities (187 kW)	\$1,157,850
• Calle Real Campus, Upper (276 Kw)	\$1,711,200
• Hollister Campus (Juv Hall, Coroner, FS 13) (212 Kw)	\$1,315,950

UNFUNDED PROJECTS – OVERVIEW

• General Services – Facilities	\$66,350,000
• DPW, Transportation	\$37,590,000
• DPW, Flood Control & Water Res.	\$223,661,000
• CSD - Parks	\$149,682,000
• Renewable Energy Projects	<u>\$37,082,200</u>

TOTAL \$514,365,200



GS, CSD – PARKS & DPW: UNFUNDED NEEDS

2021-22 CAPITAL IMPROVEMENT PROGRAM

Additional Projects Recommended for Future Available Funding in FY 2021-22

Tier One Priority Projects

- | | |
|--|-------------|
| • Boiler System Replacement – SB Courthouse | \$2,000,000 |
| • Floradale Bridge (Local Match) – Lompoc | \$993,000 |
| • Central Elevator Replacement, SB Main Jail | \$500,000 |
| • Tucker’s Grove Park, San Antonio Creek Bridge | \$1,350,000 |
| • Roof & Window Replacement, SB Eng. Bldg. | \$400,000 |
| • HVAC Replacement, 4444 Calle Real | \$300,000 |
| • HVAC Replacement, (Units 4,5,6 @ SM Juvenile Hall) | \$400,000 |

Tier Two Priority Projects

- | | |
|---|-------------|
| • Modoc Road Multiuse Trail | \$1,300,000 |
| • Repaving/Restriping Maintenance Program Co. Parks | \$400,000 |
| • Orcutt Community Ball Field, Lighting System | \$550,000 |
| • So. County Demolition of Sub-Standard Buildings | \$1,850,000 |
| • Countywide, Bldg. Energy Mgt. Systems (BEMS) | \$450,000 |
| • Energy Efficient Lighting, SB Courthouse | \$300,000 |
| • Park Fitness Zones, Countywide | \$480,000 |
| • Office Interior Renovations, Santa Maria, Cook & Miller | \$750,000 |

TOTAL \$12,023,000

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PROJECTS FOR LEGISLATIVE FUNDING

2021-22 CAPITAL IMPROVEMENT PROGRAM

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- **“Shovel Ready” Projects Identified for Potential Federal Legislative Funding in FY 2021-22**
 - SB Veteran’s Hall, Seismic and Safety Upgrades \$1,300,000
 - Tunnel Road Sewer Ext./Palomino Rd. Sewer Ext. \$2,000,000
 - Lower Mission Creek Flood Control/Restoration \$5,300,000
 - Lake Cachuma ADA Dock \$600,000
- **Staff will continue to evaluate priority needs, that meet funding criteria, and refine list prior to due date**



LONG TERM PROJECTS & INITIATIVES AND EMERGING ISSUES

2021-22 CAPITAL IMPROVEMENT PROGRAM

- Calle Real Master Plan
- Public Safety Radio Network
- SB Co. Courthouse
- Main Jail Renovation
- Countywide Recreation Master Plan
- Cachuma Lake RV Area Renovations



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FY 2021 – 22 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDED ACTIONS

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- a) **Receive and file the Detailed Five Year Capital Improvement Program, FY 2021-22 through FY 2025-26;**
- b) **Review and grant preliminary, non-binding conceptual approval of the projects contained within 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; and**
- c) **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.**





THANK YOU
QUESTIONS?



General Services Department
County of Santa Barbara
FY 2020-21 CIP Presentation