

COUNTY OF SANTA BARBARA

FY 2025-26 CAPITAL IMPROVEMENT PROGRAM

BOARD OF SUPERVISORS HEARING MARCH 11, 2025



SUMMARY/HIGHLIGHTS

- **\$109.73 million project total included in the FY25-26 Recommended Budget:**

- General Services: \$ 16.78 million
- Public Works Department : \$ 82.11 million
- Community Services - Parks: \$ 10.84 million

- **CIP Project Classes:**

- Land: Investments in Real Estate
- Land Improvements: Improvements to non-building assets
- Building Improvements: Repairs, rehabilitation and replacement of buildings or its components
- Equipment: Physical movable personal property
- IT Hardware/Software: Information Technology equipment
- Infrastructure: Community service assets
- Maintenance Projects: Projects that maintain, but don't extend the useful life of an asset

- **CIP Programs:**

- Emergency Repairs
- Security
- Paving
- Accessibility
- Energy Reduction/Efficiency Upgrades
- Countywide Roofing, Flooring, Painting, Electrical
- Deferred Maintenance
- Bridge Replacement
- Active Transportation
- Parks



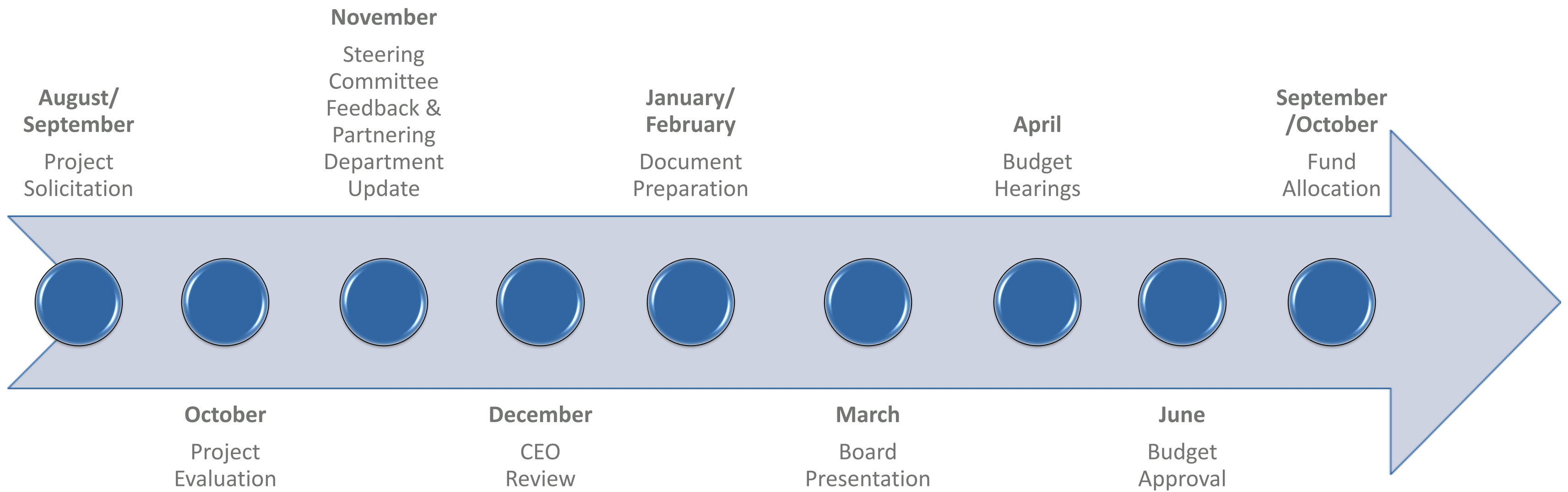
PROGRAM OBJECTIVE

- **Capital Improvement Program (CIP): A multi-year planning tool to identify and implement short-term and long-term capital needs.**
 - 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
- **2025-26 Key Program Process Improvements:**
 - General Fund Distribution
 - Fixed percentage distributed between partnering departments to develop and implement projects
 - Funding for General Services is allocated to projects based on the steering committee evaluation and ranking, anticipated available funding, and other County priority considerations
 - More Efficient Communication
 - Established schedule
 - Defined action items
 - New Project Submission Form
 - More comprehensive data
 - Streamlined process
 - Evaluation
 - Training and improved instructions for steering committee
 - Improved scoring criteria

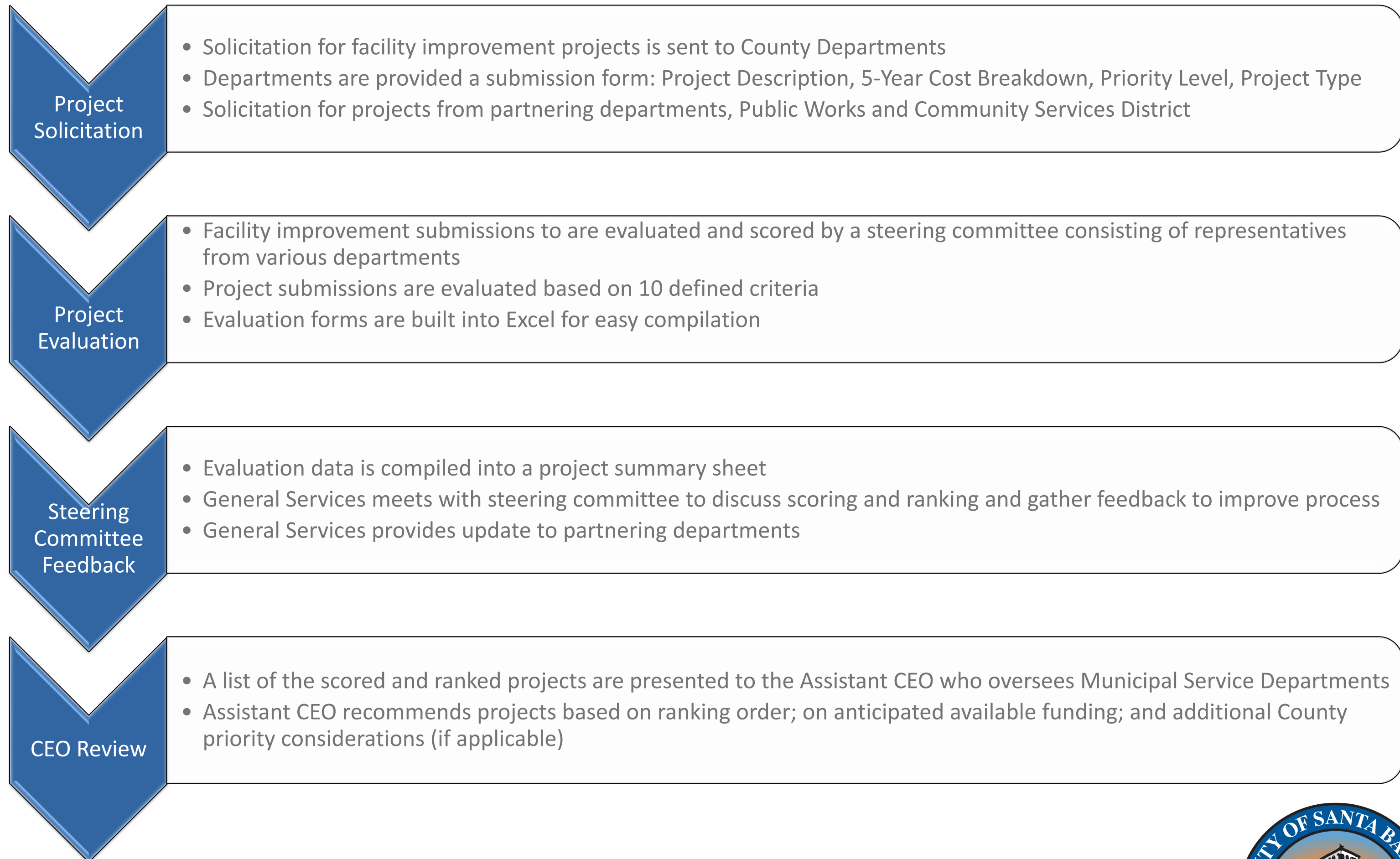


Capital Improvement Program Timeline and Process

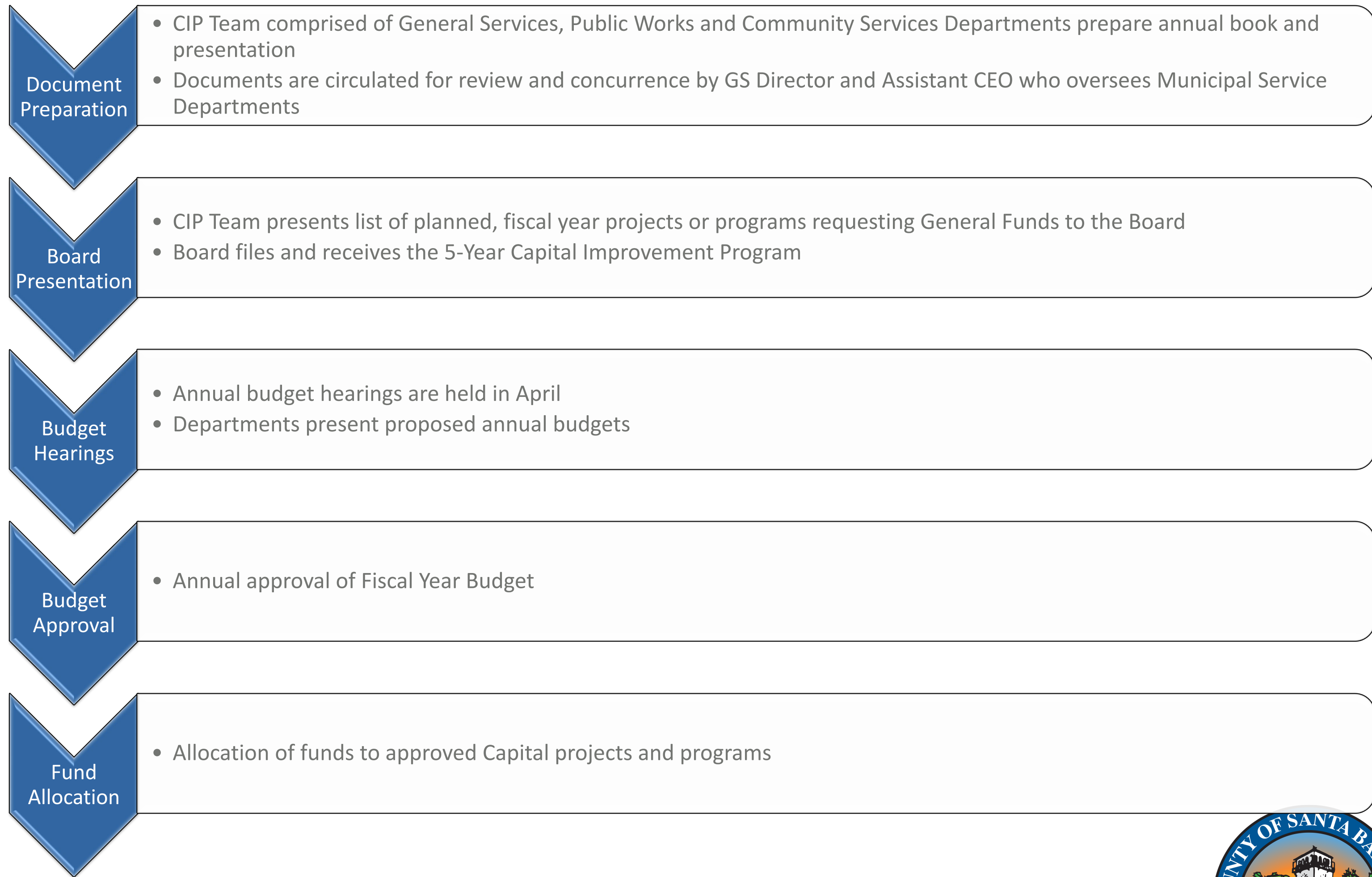
Timeline: 12-month cycle



Capital Improvement Program Process



Capital Improvement Program Process



FY 24/25 ACCOMPLISHMENTS



GENERAL SERVICES-CAPITAL AND FACILITIES MAINTENANCE

2024-25 ACCOMPLISHMENTS

• Exterior Improvements

- SB Courthouse Roof Replacement Phase 2: Complete, Phase 3A: Bidding
- SB District Attorney Weatherization: Phase 1 Construction Began

• Security Improvements/Upgrades

- SB Public Health Patient Check-In: Complete
- Santa Barbara Main Jail Digital Security Upgrades: Complete

• Utility Improvements

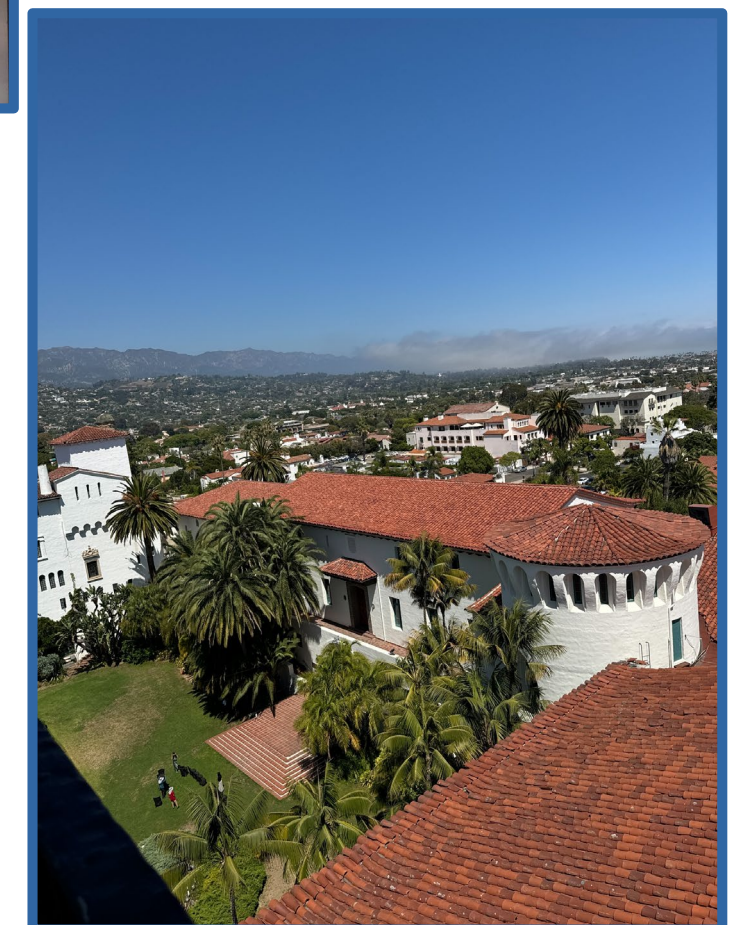
- SB Vets Hall HVAC Upgrades: In Design
- Bridge House Phase I: Complete
- Calle Real Water Loop Phase 2: Broke ground, December 2024



PHD Patient Check-In



Calle Real Water Loop Ph. 2



Courthouse Roof Ph. 2



GENERAL SERVICES-CAPITAL AND FACILITIES MAINTENANCE

2024-25 ACCOMPLISHMENTS

• Cooperative Projects

- Hedges House Commercial Kitchen: Complete
- Dignity Moves Homeless Shelters at Betteravia and Hollister: Complete
- Jalama Beach Restrooms: Complete



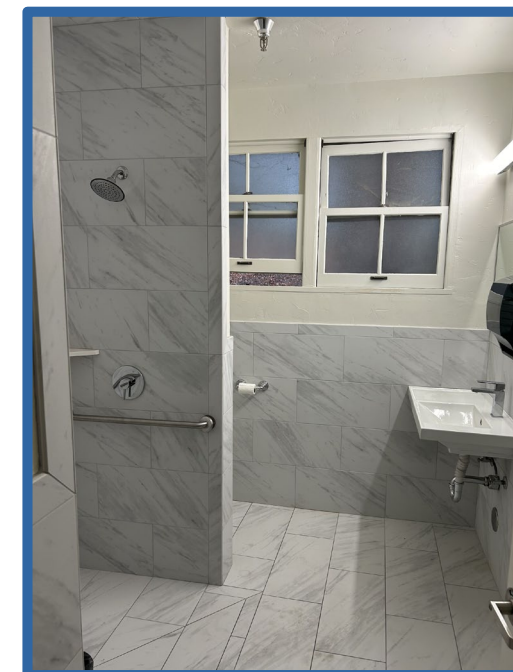
Jalama Beach



Hedges House

• Deferred Maintenance Projects

- SM Animal Shelter HVAC
- SM Betteravia Building Balcony Repairs
- SM Foster Road P&D Exterior Paint
- Casa De Mural ADA Restroom Remodel
- SB BWell Parking Lot Lighting



Facilities



GENERAL SERVICES-CAPITAL AND FACILITIES MAINTENANCE

2024-25 ACCOMPLISHMENTS

• Department Tenant Improvements

- Casa Nueva Child Social Services: Complete
- CEO SB Admin Clerk of the Board- Complete
- SM PHD Clinical Lab Improvements: Complete

• New Facilities

- Regional Fire Communication Center: Substantially Complete January 2025
- Santa Barbara Probation HQ: Broke ground Sept. 2024
- SB BWell Headquarters: Initiated design phase



Regional Fire Communication Center



*SB Bwell HQ
(Rendering)*



GENERAL SERVICES-ENERGY

2024-25 ACCOMPLISHMENTS

- \$4.7M awarded to expand Electric Vehicle Charging Infrastructure for Government Fleet and Public use
- Completed Decarbonization Roadmap and began developing implementation plan to meet Zero Net Energy Target
- Completed design for eight new Building Energy Management Systems across the County.
- Completed RFQ process for Solar and Battery Microgrid projects at eight facilities across County
- Completed Foster Road LED Lighting Upgrade

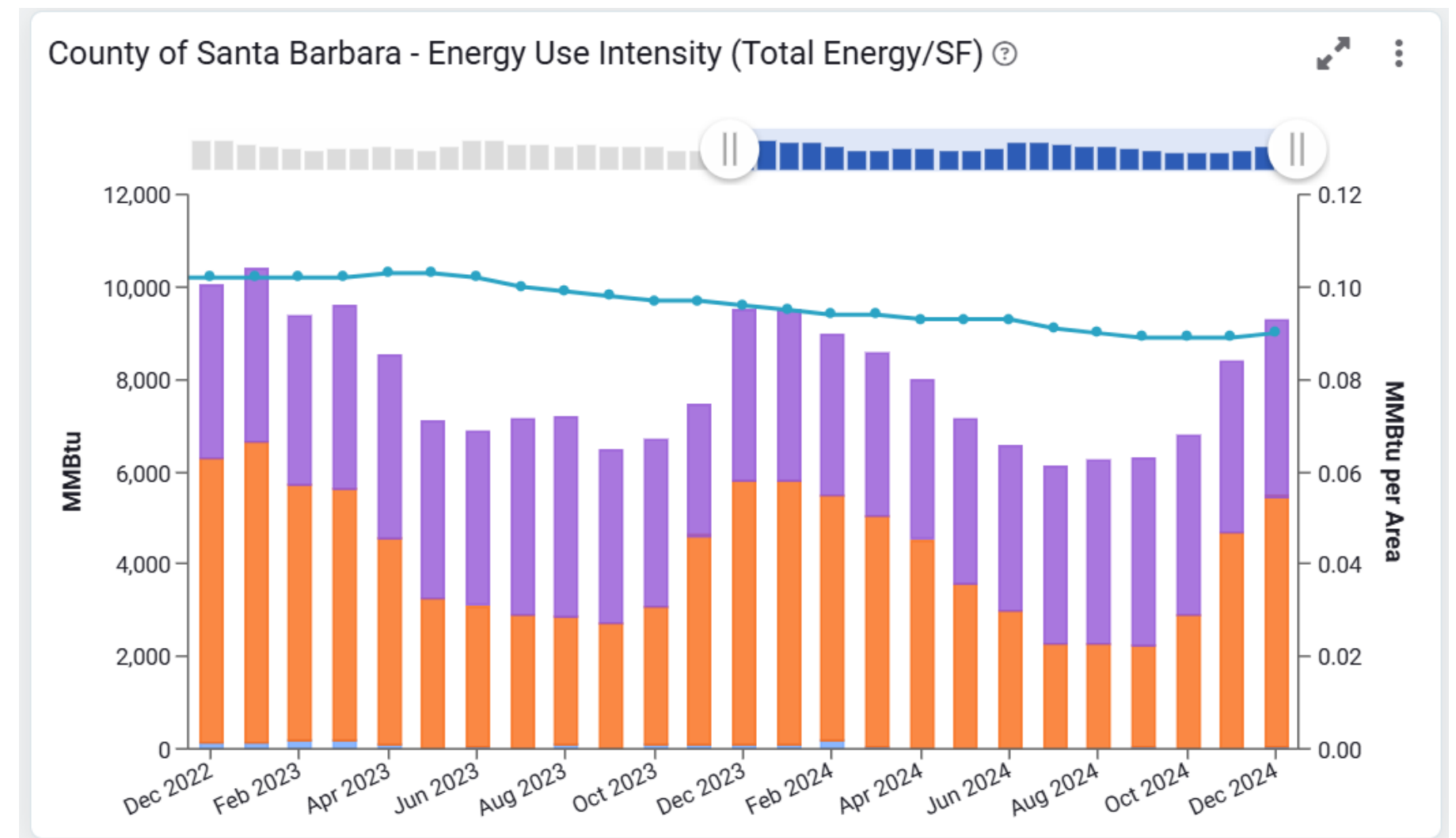


Figure Key:

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

Energy Use Intensity (EUI) had declined by 11% since December 2022. This is a result of energy efficiency improvements, renewable energy development, and facility maintenance operations.



PUBLIC WORKS-TRANSPORTATION

2024-25 ACCOMPLISHMENTS

- 2023 and 2024 Storm projects:
75% of repairs on 120+ damage sites: Completed
- East Mountain Drive Bridge Replacement:
In Construction
- Wallace Avenue Streetscape
Improvements: In Construction
- Santa Claus Lane Streetscape: In
Construction
- Marcum Street Improvements: Construction
May 2025



East Mountain Drive Bridge Replacement



PUBLIC WORKS-TRANSPORTATION

2024-25 ACCOMPLISHMENTS

- Modoc Multiuse Path, Phase 2 - Funding and Right of Way secured, Construction 2025
- Over \$12M in RdMAP projects: Completed
 - Rehabilitation – 19 lane miles
 - Preventive Maintenance – 31 lane miles
 - Countywide Hardscape Improvements



Cold In-place Recycling operations on Clark Ave



Hardscape repairs near UVP/Bradley intersection



PUBLIC WORKS-WATER RESOURCES & FLOOD CONTROL DISTRICT

2024-25 ACCOMPLISHMENTS

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



Santa Monica Debris Basin



PUBLIC WORKS-RESOURCE RECOVERY & WASTE MANAGEMENT

2024-25 ACCOMPLISHMENTS

- Tajiguas Landfill 2024 Access Road Extension and Site Improvements: Completed
- Tajiguas Landfill Phase IVA Groundwater Protection System Project: Started Construction
- ReSource Center Compost Management Unit (CMU) Wastewater Advanced Treatment System Construction: Completed
- Tajiguas ReSource Center Backup Generator: Completed



Tajiguas Landfill 2024 Access Road Extension Project



PUBLIC WORKS-LAGUNA CO SANITATION DISTRICT & CSAs

2024-25 ACCOMPLISHMENTS

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



*Laguna County Sanitation District Phase 1
Plant Upgrade*



COMMUNITY SERVICES-PARKS

2024-25 ACCOMPLISHMENTS

- Lookout Park Playground Replacement (D1)
- Manning Tennis Court Replacement (D1)
- Santa Claus Lane Railroad Crossing and Streetscape Final Design Approval (CPUC/UPRR)(D1)
- 2023-2024 Storm Repairs: Goleta Beach Parking Lots (4 of 7), Goleta Pier (Ph 2) (D2)
- Goleta Beach Lawn Area & Coastal Access Improvements (D2)



Goleta Beach Coastal Access Walkway



COMMUNITY SERVICES-PARKS

2024-25 ACCOMPLISHMENTS

- Cachuma Lake RV Area Renovations (D3)
- Cachuma Lake Pool Loop Waterline Upgrade and Pavement Replacement (D3)
- Jalama Restroom Replacements (3 of 5) (D3)
- Orcutt Community Park Playground Replacement (D4)



Jalama Beach Restrooms



FY 25/26 RECOMMENDED PROGRAMS AND PROJECTS



GENERAL SERVICES-18% AND GENERAL FUND PROGRAMS

PROGRAMS INCLUDED IN FY 2025-26 RECOMMENDED BUDGET

CAPITAL MAINTENANCE ANNUAL PROGRAM	AMOUNT
Emergency Maintenance Repairs and Projects	\$1,750,100
Deferred Maintenance Projects	\$1,358,400
Structures & Ground Maintenance	\$1,242,800
Countywide Roof Repairs	\$400,000
Countywide Parking Lot Repair	\$400,000
Main Jail and Northern Branch Jail Annual Maintenance	\$250,000
Santa Barbara Courthouse Annual Maintenance	\$100,000
Countywide Painting - Exterior/Interior	\$300,000
Countywide Flooring	\$200,000
Countywide Electrical System Upgrades	\$150,000
CIP Contingency & Emergency Repairs	\$250,000
Countywide Accessibility Improvements	\$500,000
Energy Reduction / Efficiency Upgrade Projects	\$500,000
Countywide Roof Replacements	\$400,000
Countywide Security Improvements	\$400,000
Allocation for Deferred Maintenance Staff (3.0 FTE)	\$432,000
TOTAL	\$8,633,300



GENERAL SERVICES-18% AND GENERAL FUND PROJECTS

PROJECTS INCLUDED IN FY 2025-26 RECOMMENDED BUDGET

PROPOSED CAPITAL PROJECTS	AMOUNT	DISTRICT
District Attorney's Office Building Weatherization Phase II (Santa Barbara Office)	\$400,000	1
Lompoc Animal Shelter Improvement Project*	\$2,396,000	3
Sheriff Annex Temporary Relocation	\$1,000,000	2
District Attorney's Office Security System Improvements (Santa Maria Juvenile Office)	\$200,000	4
Calle Real Water Loop Phase III	\$1,500,000	2
Santa Barbara Courthouse Roof Replacement Phase 3 B	\$1,000,000	1
Santa Maria Court Campus Bldgs. C & D BEMS Replacement	\$235,000	5
Fire Station 51 HVAC System Replacement	\$250,000	4
SB Road Yard Restroom ADA Remodel	\$229,000	2
Santa Maria BWell Building HVAC Controls Upgrade + BEMS Infrastructure	\$65,000	4
SB Admin Building Controls Replacement and BEMS Infrastructure	\$525,000	1
SB Schwartz Building Roof Replacement	\$395,000	1
Public Defender's Office Lompoc Office Remodel	\$235,000	3
Relocate Carpinteria Health Care Center -Site Assessment and Programming	\$150,000	1
TOTAL	\$8,580,000	

This list identifies projects receiving one-year discretionary funding for FY25/26.

*This project is also being funded by other local, State and Federal funds (General Fund: \$646,000; \$1,750,000).



GENERAL SERVICES-HIGHLIGHTED PROJECTS

The highlighted projects were or are considered priority projects for General Services to provide a facility for food preparation and distribution and for culinary training programs serving shelters and its clients throughout Santa Barbara and Carpinteria; to provide an updated functional, efficient workspace for the Probation Department; and to provide a regional communication center that centralizes dispatch functions for County Fire and updated Joint Information and Call Centers for the County's Emergency Operation Center.



Hedges House of Hope
Kitchen Renovation
COMMUNITY SERVICES-NEW COMMERCIAL KITCHEN



Santa Barbara
Probation HQ
NEW CONSTRUCTION – 4 STORY BUILDING



Regional Fire
Communication Center
SAFETY AND COMMUNICATION UPGRADES



GENERAL SERVICES MULTI-YEAR PROJECTS INCLUDED IN FY25/26 RECOMMENDED BUDGET*

ON-GOING CAPITAL PROJECTS	DISTRICT
Santa Barbara Probation Headquarters	1
Santa Barbara Main Jail Improvements	2
Public Service Radio Network	VAR
Orcutt Library and Community Center	4
Santa Babara Behavioral Wellness HQ	2
Calle Real Water Loop Phase III	2
Santa Barbara Courthouse Roof Replacement Phase 3 B	1
Calle Real Master Plan	2
*Costs are included in the carryover amount of the FY2025/26-FY2029-30 Capital Improvement Program Table	



PUBLIC WORKS-CAPITAL PROGRAMS TRANSPORTATION

CAPITAL PROGRAMS INCLUDED IN FY 2025-26 RECOMMENDED BUDGET

PROGRAM	AMOUNT
Pavement, Hardscape and Bridge Rehabilitation	\$3,925,000
Bridge and Low Water Crossing Replacement	\$ 14,572,000
Traffic and Safety Improvements	\$6,924,000
Culverts and Drainage Structures	\$350,000
Capital Equipment	\$ 900,000
Active Transportation Program	\$ 6,118,000
Road Improvement Program	\$ 18,860,000
Total	\$51,649,000



PUBLIC WORKS- CAPITAL PROGRAMS TRANSPORTATION

HIGHLIGHTED UNFUNDED PROJECT IN FY25-26

PROJECT	FY 25/26 UNFUNDED
Lakeview-Orcutt RD Intersection Improvements	\$75,000
S. Jameson Bridge 196	\$975,000
Padaro Lane Bridge 206	\$512,000
Union Valley Parkway Corridor Study	\$100,000
Channel Drive Multi-Use Trail Restoration	\$180,000
Barker Pass Shoulder Improvements	\$600,000
Rice Ranch Multi-Use Trail	\$1,600,000
Eucalyptus Lane Pedestrian Improvements	\$600,000
Refugio Safety Improvement	\$300,000
TOTAL:	\$4,942,000



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 will improve safety, mobility and circulation for the traveling public.



Modoc Multiuse Path- Phase 2

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



Clark Ave Streetscape Improvements

Improve safety and access on Clark Ave in Old Town Orcutt with updated parking configuration, pedestrian bulbouts and road reprofiling



PUBLIC WORKS-TRANSPORTATION HIGHLIGHTED PROJECTS

Public Works-Transportation plans, designs, and constructs Capital Improvement projects throughout the County which 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

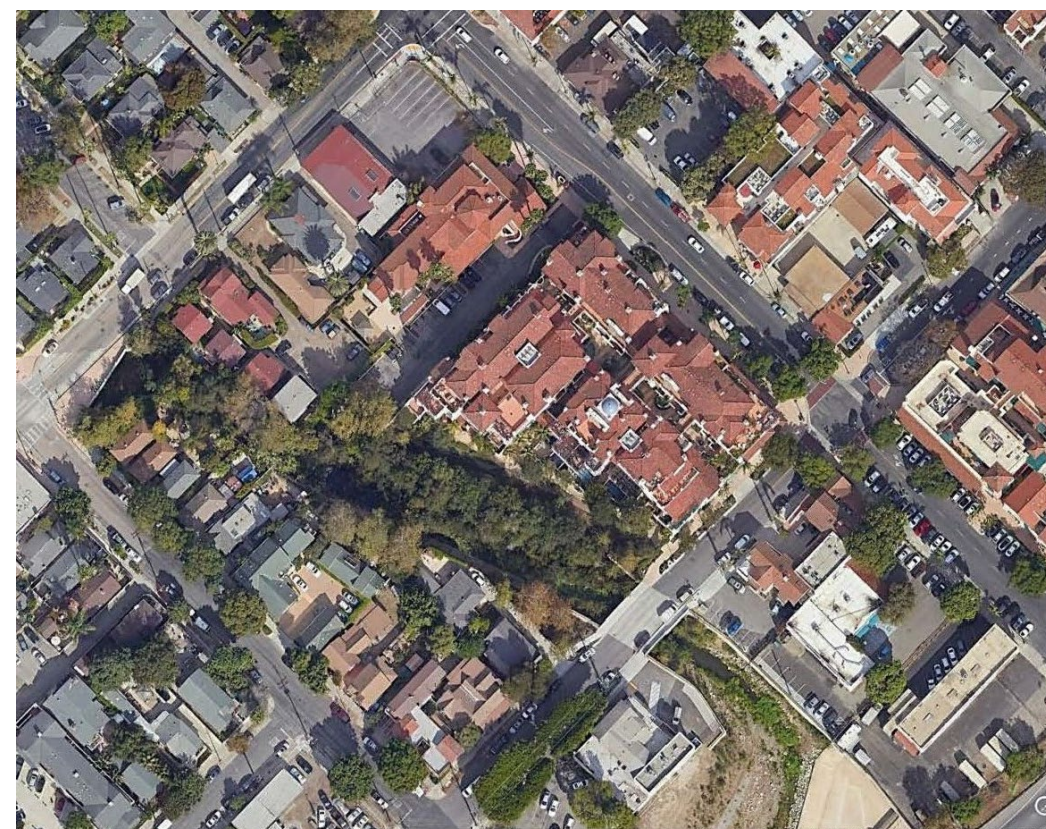
CAPITAL PROGRAMS INCLUDED IN FY 2025-26 RECOMMENDED BUDGET

PROJECT	AMOUNT
Lower Mission Creek Flood Control Project	\$2,000,000
Buena Vista Creek Debris Basin	\$800,000
Montecito Creek Channel Improvements, Montecito	\$10,000
Oak Creek Capacity Improvements	\$10,000
Romero Creek Capacity Improvements	\$10,000
San Ysidro Creek Capacity Improvements	\$10,000
Bradley Channel Improvements	\$500,000
San Antonio Creek Debris Basin Improvements	\$10,000
San Roque Debris Basin Improvements	\$300,000
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	\$514,000
Centennial Storm Drain, Los Alamos	\$10,000
Cebada Channel Improvements, Lompoc Valley	\$75,000
San Ysidro Creek Realignment	\$100,000
Total	\$4,394,000



PUBLIC WORKS-FLOOD CONTROL HIGHLIGHTED PROJECTS

Public Works-Water Resources Division & Flood Control District 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 combined with various grants.



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.

Buena Vista Creek Debris Basin
This project will construct a new basin to increase flood protection in Montecito.



PUBLIC WORKS-CAPITAL PROGRAMS RESOURCE RECOVERY

CAPITAL PROGRAMS INCLUDED IN FY25-26 RECOMMENDED BUDGET

PROJECT	AMOUNT
Tajiguas Capacity Increase Project, Phase IVA, Ground Water Protection System	\$11,290,000
Tajiguas Capacity Increase Project, CEQA Mitigation & Monitoring	\$ 469,000
Tajiguas Landfill, New Landfill Gas Treatment System & Landfill Gas Wells	\$ 900,000
Tajiguas Landfill Security Upgrade	\$ 500,000
Tajiguas Landfill Access Road Extension and Improvements Projects	\$ 250,000
Tajiguas Landfill Green Waste Pad Upgrade	\$ 200,000
SYVRTS Stormwater Drainage System	\$ 250,000
SCRTS Admin Building Replacement	\$ 460,000
SCRTS Tipping Pad Upgrade	\$ 200,000
RRWMD Solid Waste Heavy Equipment Replacement Program	\$ 4,396,000
RRWMD Solid Waste Office Copier & Misc. Admin Equipment*	\$ 10,000
Total	\$18,925,000

*Equipment Threshold: Individual units valued at or over \$5,000 and a useful life of over one (1) year



PUBLIC WORKS-RESOURCE RECOVERY HIGHLIGHTED PROJECTS

Public Works Resource Recovery and Waste Management Division (RRWMD) manages Capital Improvement Projects to provide effective, innovative, and environmentally sound solutions for managing the community's waste.



Tajiguas Capacity Increase

Complete construction of the Phase IVA, Ground Water Protection System



SCRTS Tipping Pad

Repair and increase the life of the SCRTS concrete tipping pad



Tajiguas Landfill Gas Treatment

Replace the hydrogen sulfide scrubber system

PUBLIC WORKS-CAPITAL PROGRAMS LAGUNA SANITATION DISTRICT

CAPITAL PROGRAMS INCLUDED IN FY 2025-26 RECOMMENDED BUDGET

PROJECT	FY 25-26
Recycled Water Distribution	\$3,100,000
Sewer System Improvements	\$1,557,000
Tertiary Process Skid Replacement	\$448,000
Stormwater Pond Improvements	\$1,280,000
Reservoir Expansion	\$10,000
Plant Paving and Road Improvements	\$500,000
Injection Well Building Replacement	\$100,000
Headworks Bar Screen	\$150,000
Total	\$7,145,000



PUBLIC WORKS-LAGUNA SANITATION HIGHLIGHTED PROJECTS

Public Works Laguna County Sanitation District manages Capital Improvement Projects to provide wastewater treatment and recycled water service for Orcutt and the southern Santa Maria area.



Recycled Water Distribution

Laguna Sanitation projects to Waller Park, Rancho Maria Golf Course and Santa Maria Country Club

Tertiary Skid

Complete replacement of the tertiary process skid

Sewer System Improvements

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

PUBLIC WORKS MULTI-YEAR PROJECTS INCLUDED IN FY25/26 RECOMMENDED BUDGET

ON-GOING CAPITAL PROJECTS	DISTRICT
Transportation	
Modoc Multiuse Path Phase 2	2
Santa Maria Levee Trail	5
Bonita School Road Bridge Replacement	5
North Refugio Path Phase 2	3
Santa Claus Lane Streetscape	1
Clark Ave Streetscape Improvements	4
Lakeview-Orcutt RD	4
S. Jameson Bridge 196	1
Padaro Lane Bridge 206	1
Union Valley Parkway (UVP) Corridor Study	4
Channel Drive Multi-Use Trail Restoration	1
E Mountain DR Bridge Replacement	1

ON-GOING CAPITAL PROJECTS	DISTRICT
Transportation	
Refugio Low Water Crossing (LWC) MP 3.0	3
Refugio LWC MP 3.1	3
Refugio LWC MP 3.2	3
Refugio LWC MP 3.3	3
Mission Canyon Curve Reconstruction	1
Refugio Road Bypass	3
IV Sidewalk ATP Improvement	2
San Marcos RD	2
Cathedral Oaks Improvement	2
Refugio Safety Improvement	3
Union Valley Parkway East of 1001	4
Refugio Road MP 1.8 LWC Replacement	3



PUBLIC WORKS MULTI-YEAR PROJECTS INCLUDED IN FY25/26 RECOMMENDED BUDGET

ON-GOING CAPITAL PROJECTS	DISTRICT
Flood Control District	
Lower Mission Creek	1 & 2
Bradley Channel Improvements Project	4 & 5
Buena Vista Debris Basin	1
San Roque Debris Basin	1
Cebada Channel	3
San Ysidro Creek Realignment	1
Laguna Sanitation District	
Recycled Water Distribution	4
Sewer System Improvements	4
Reservoir Expansion	5
Resource Recovery and Waste Management	
Tajiguas Landfill Capacity Increase Project, Phase IVA, Ground Water Protection System	3
Tajiguas Capacity Increase Project, CEQA Mitigation & Monitoring	3
Tajiguas Landfill Security Upgrade	3
Tajiguas Landfill, New Landfill Gas Treatment System & Landfill Gas Wells	3
SYVRTS Stormwater Drainage System	3
SCRTS Admin Building Replacement	2



COMMUNITY SERVICES - PARKS CAPITAL PROJECTS

HIGHLIGHTED CAPITAL PROJECTS INCLUDED IN FY25-26 RECOMMENDED BUDGET

PROJECT	FY 25-26
Goleta Beach Pavement - 2023-2024 Storm Repairs	\$1,485,000
Park Infrastructure, Accessway Repairs and Playground Replacements	\$2,090,000
Recreation Master Plan Project Reserve*	\$74,000
Rincon Park Restroom ADA & Infrastructure Upgrade	\$624,000
EV Charging Stations – Rincon Beach Park	\$575,000
Tuckers Grove Park – San Antonio Creek Bridge	\$789,000
Cachuma Lake Amphitheater Renovation	\$728,000
Cachuma Lake Yurt Loop Waterline	\$700,000
Cachuma Lake Pavement and Infrastructure Upgrades	\$960,000
Jalama Beach Affordable Accommodations	\$630,000
Trail Design/Development – Paradiso del Mare, Bonney Parcel	\$375,000
Orcutt Community Park Ballfield Lighting	\$954,000
Vandenberg Village Park (Phase 1)	\$855,000
TOTAL:	\$10,839,000



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
 SAFE COASTAL ACCESS
 Provides an access way over the existing railroad tracks between Santa Claus Lane and the beach

Goleta Beach Park Storm Repairs
 COASTAL RECREATION AND RESTAURANT ACCESS
 Repairs Parking Lots damaged during the 2023 and 2024 storm events as a result of sediment deposition operations

Vandenberg Village Park, Ph 1
 NEW RECREATIONAL OPPORTUNITIES
 Initiates development of a new 1.5-acre neighborhood park and installs a walking trail with path lighting, interpretive signage and picnic areas, and a managed Burton Mesa chaparral area

COMMUNITY SERVICES-PARKS DIVISION MULTI-YEAR PROJECTS INCLUDED IN FY25/26 RECOMMENDED BUDGET

MULTI-YEAR CAPITAL PROJECTS	DISTRICT
2023-2024 Storm Repair Projects	1-4
Rincon Restroom Replacement	1
Santa Claus Lane Streetscape and Beach Access	1
Goleta Beach Pier Repairs and Parking Lot Renovations	2
Tuckers Grove Park – San Antonio Creek Bridge Replacement	2
Trail Design/Development - Paradiso del Mare & Bonney Trail	3 & 4
Cachuma Waterline Upgrades, Paving and Amphitheater Renovations	3
Orcutt Community Park Lighting	4



COMMUNITY SERVICES - PARKS CAPITAL PROJECTS

HIGHLIGHTED UNFUNDED PROJECT IN FY25-26

PROJECT	FY 25/26 UNFUNDED
Santa Claus Lane Beach Access	\$5,800,000
TOTAL:	\$5,800,000



RECOMMENDED ONE-TIME FUNDING – FY 2025-26

Priority	Project	Recommended Funding	Supervisory District
Policy	Arts Fund (1% of Annual Capital Budget, Cap \$200,000)	\$200,000	1-5
I Imperative	Calle Real Water Loop Phase III	\$1,500,000	2
	Clark Ave Parking/Hardscape Improvements*	\$1,235,000	4
	Sheriff Annex Temporary Relocation	\$1,000,000	2
	Lompoc Animal Shelter Improvement Project	\$646,000	3
	District Attorney's Office Building Weatherization Phase II (Santa Barbara Office)	\$400,000	1
	SB Schwartz Building Roof Replacement	\$395,000	1
	Clark Avenue Circulation Improvements*	\$250,000	4
	SB Road Yard Restroom ADA Remodel	\$229,000	2
	District Attorney's Office Security System Improvements (Santa Maria Juvenile Office)	\$200,000	4
	Relocate Carpinteria Health Care Center -Site Assessment and Programming	\$150,000	1
II Essential	Santa Barbara Courthouse Roof Replacement Phase 3 B	\$1,000,000	1
	Parks 5 Year Repaving/Restriping Maintenance Program (Goleta Beach 2023 Storm)**	\$985,000	2
	Vandenberg Village Park (Phase 1: Chaparral Mitigation & Natural Trail Loop)**	\$426,000	4
	Fire Station 51 HVAC System Replacement	\$250,000	4
	Public Defender's Office Lompoc Office Remodel	\$235,000	3
III Important	SB Admin Building Controls Replacement and BEMS Infrastructure	\$525,000	1
	Santa Maria Court Campus Bldgs. C & D BEMS Replacement	\$235,000	5
	Recreation Master Plan Project Reserve**	\$74,000	1-5
	Santa Maria BWell Building HVAC Controls Upgrade + BEMS Infrastructure	\$65,000	4
Total		\$10,000,000	

*Public Works Projects

**Community Services – Parks Division Projects



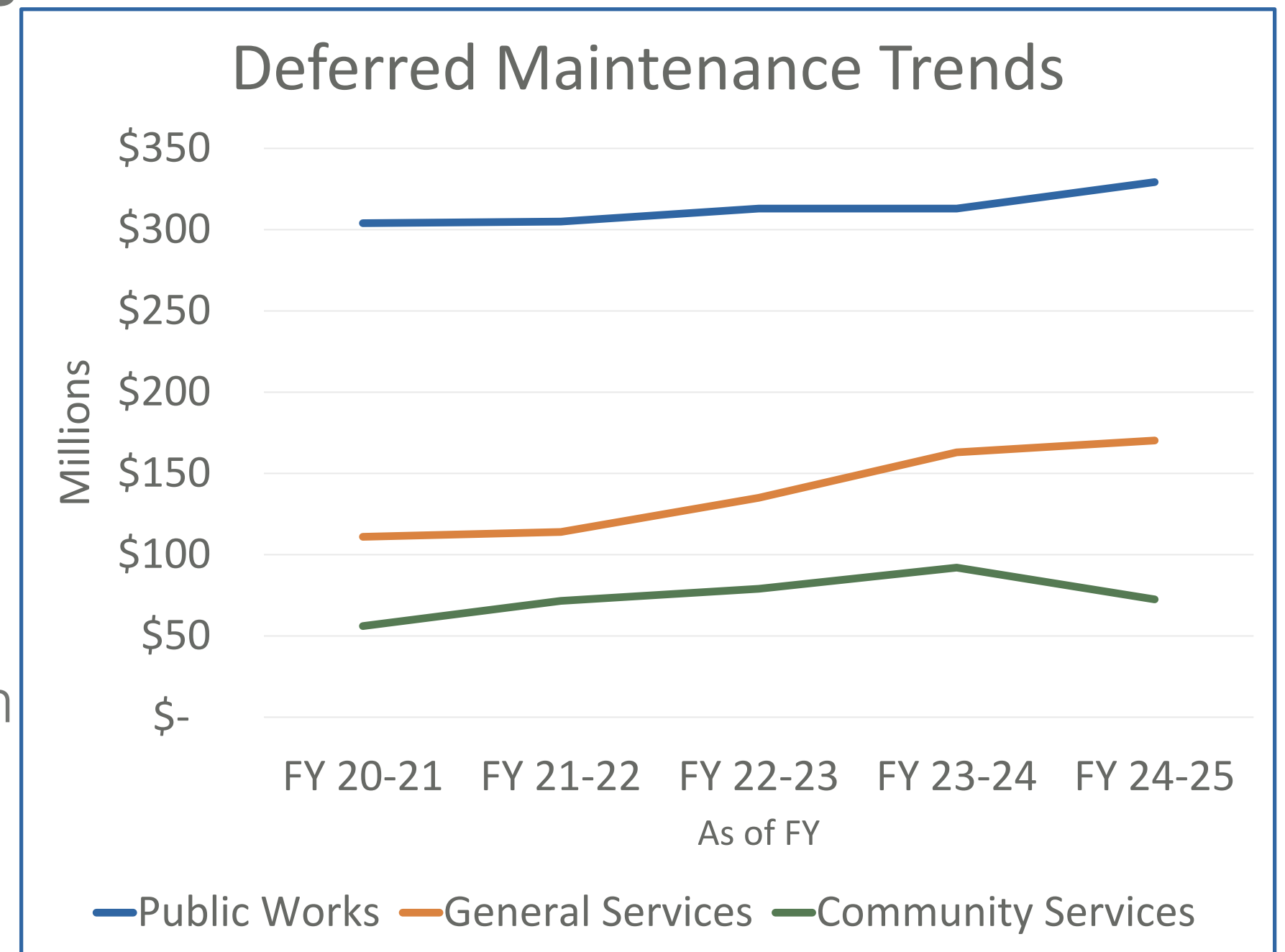
DEFERRED MAINTENANCE BACKLOG & PAVEMENT CONDITION INDEX (PCI)



DEFERRED MAINTENANCE BACKLOG

• Estimated Deferred Maintenance Needs

- Public Works \$329.30 million
 - Pavement preservation; repair and replacement of hardscape, trees, traffic devices, bridges, and drainage systems
- General Services \$170.29 million
 - County buildings, systems and facility infrastructure repairs; pavement preservation
- Community Services - Parks \$72.86 million
 - Park facilities, infrastructure, systems, amenities, landscaping and pavement preservation

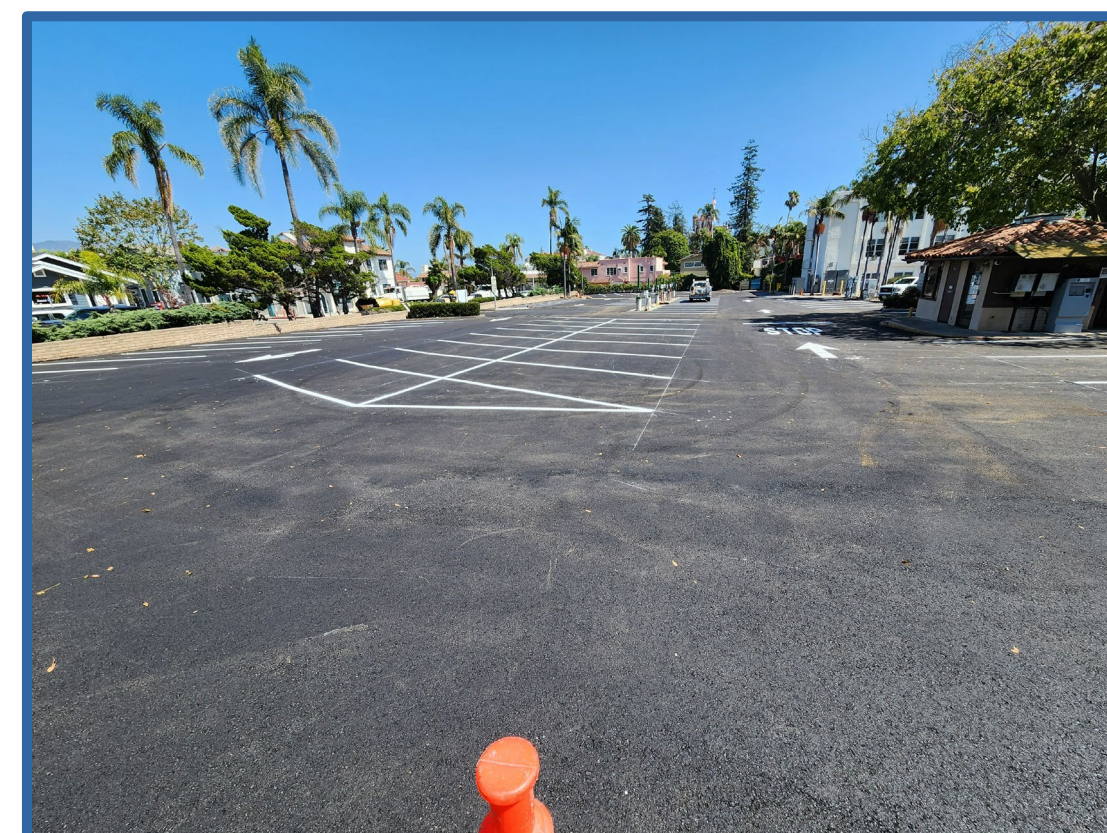
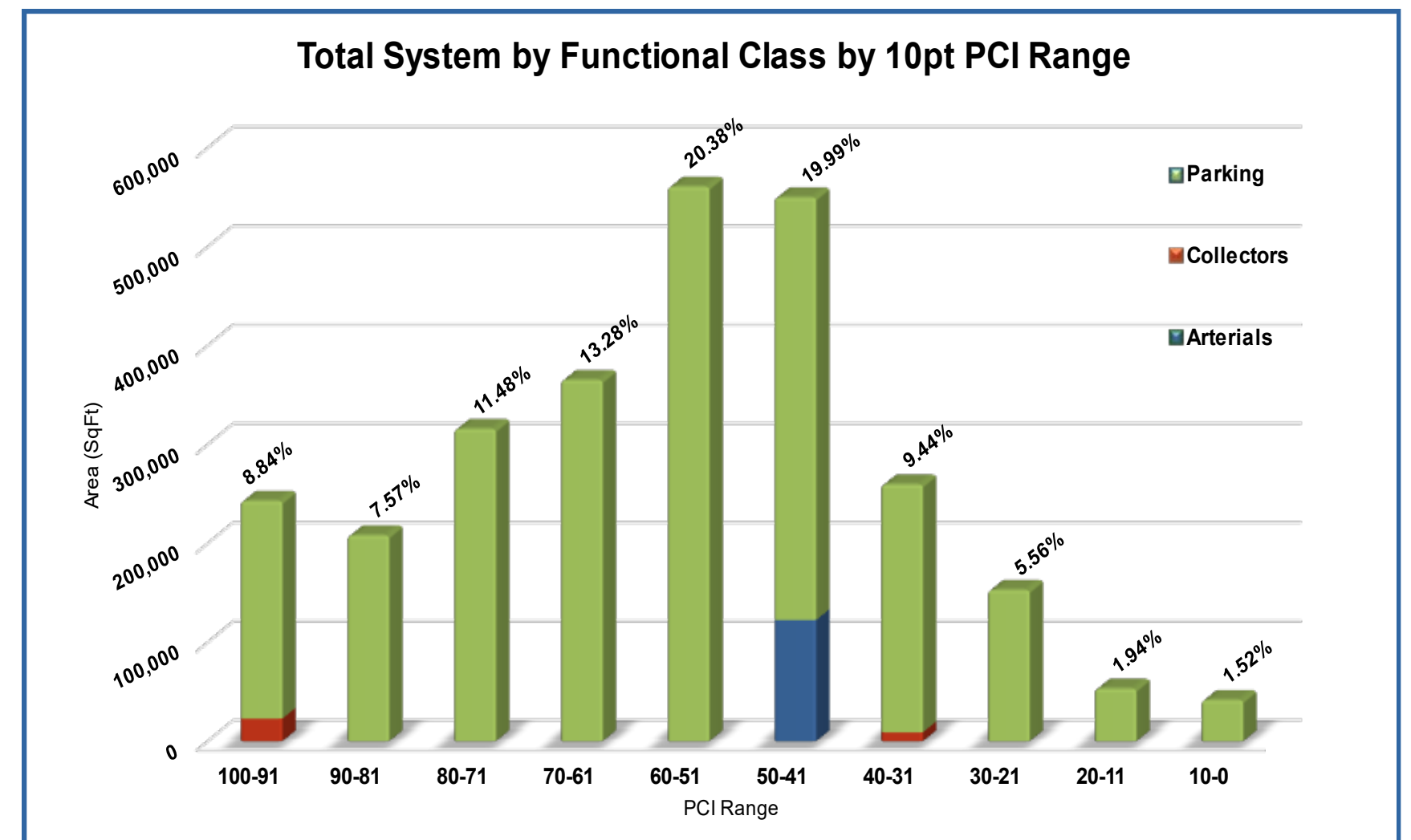


- Existing revenue not adequate to address all deferred maintenance, although funding has increased over the last several years
- Legal mandates, emergency repairs and other priority needs can add challenges to fully addressing our deferred maintenance needs



GENERAL SERVICES-PAVEMENT CONDITION INDEX (PCI)

- Pavement Condition Index 57 (of 100)
- Approx. 70% of Pavement in Fair to Good Condition
- \$20.1M in pavement maintenance backlog
- General Services Maintained Area: Approximately 2,500,000 Square Feet
 - Parking lots for County facilities
 - Road and Driveway access to County facilities
- FY 25/26 Pavement Program Funds:
 - Complete pavement condition analysis of remaining inventory
 - Use a combination of PCI and Maintenance Connection data to select the 25/26 pavement rehabilitation or preventative projects



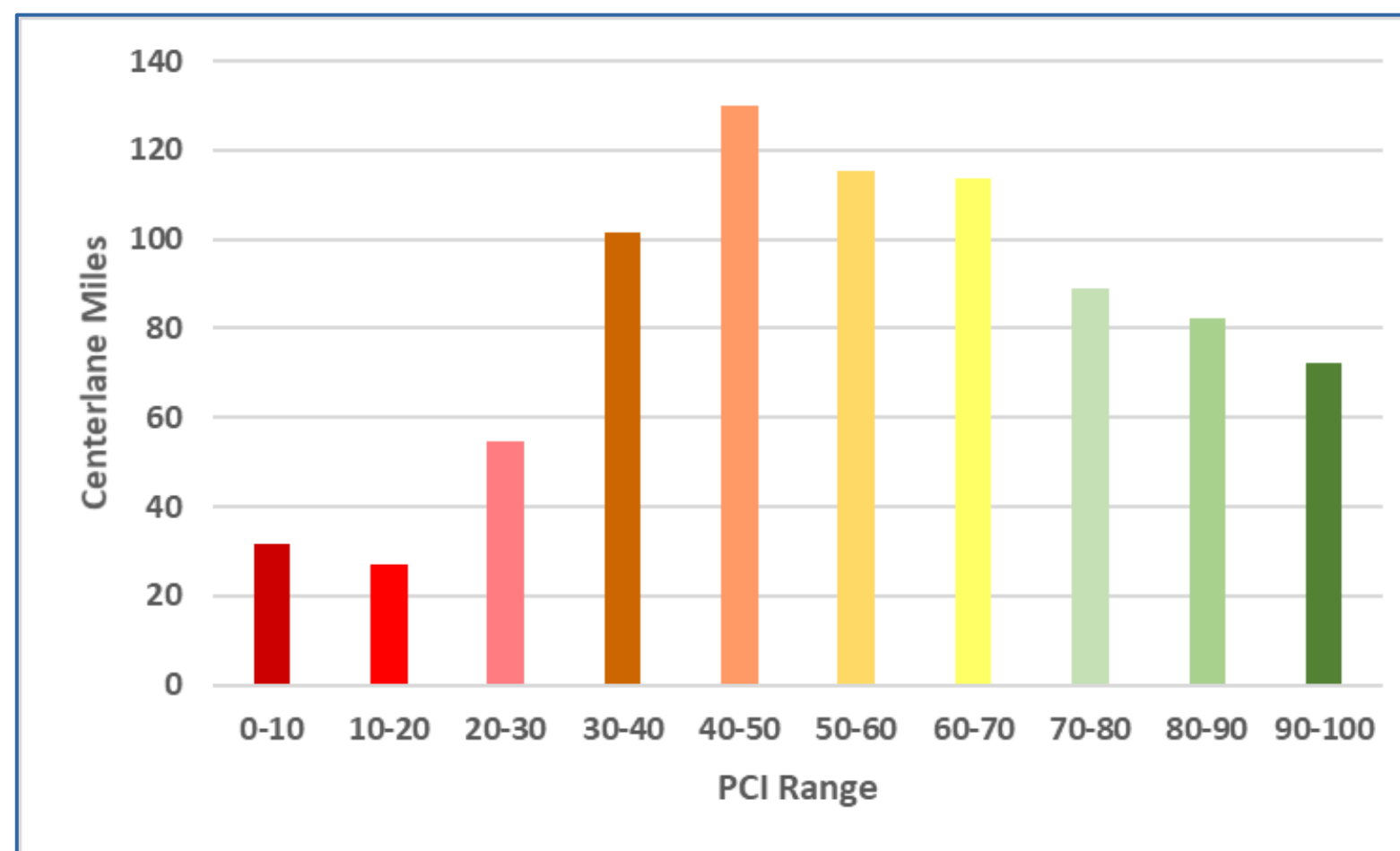
PUBLIC WORKS-TRANSPORTATION PAVEMENT CONDITION INDEX

Transportation: Pavement Condition Index (PCI)

- 42% of roads (344 miles) need rehabilitation
 - PCI rating: 57 (out of 100)
- \$152M in pavement maintenance backlog
 - To maintain the current pavement condition would require an estimated \$15.2 million annually



Betteravia Rd FY23/24 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)
- \$27.5M in pavement maintenance backlog
 - \$1.35M per year over 10-yr period needed to bring Parks PCI into Good condition (PCI of 71)



RECOMMENDED ACTIONS

- a) Receive and file the detailed Five-Year Capital Improvement Program, FY 2025-26 through FY 2029-30;
- 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 2025-26 CAPITAL IMPROVEMENT PROGRAM

QUESTIONS

BOARD HEARING MARCH 11, 2025

