



Public Works Department

Accountability
Customer Focused
Efficiency

Santa Barbara County Public Works Department

Capital Improvements



CIP 2011-2016

May 2011



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The County Public Works Department is dedicated in its mission to provide, operate and maintain essential Public Works facilities and services for the community to make everyday life as safe and convenient as possible.



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Introduction

- Capital Projects are an integral part of our operations throughout the year.
- We maintain a staff of well trained technical professionals who can deliver these projects on time and on budget.
- The Department's Financial staff work with the Department's Project managers to see that revenues and expenditures contained within this CIP will be matched to the Department's annual budget.



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Presentation Overview

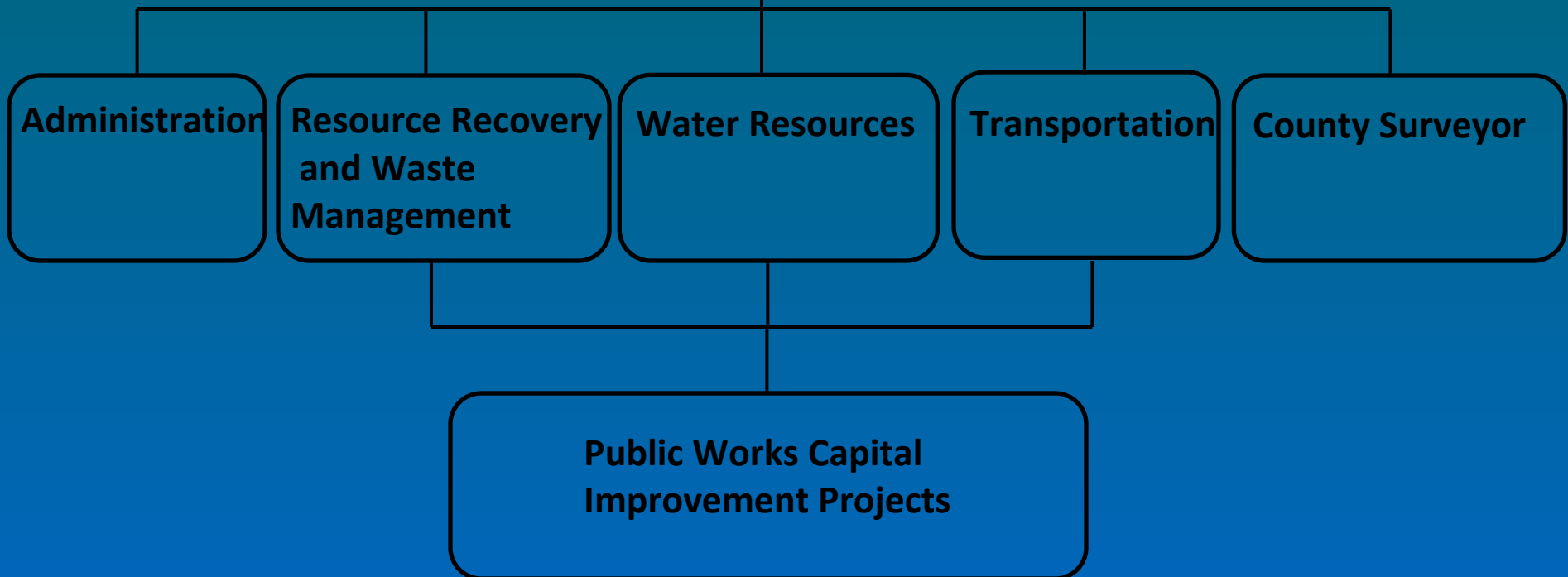
- Overview of the Department
- Projects completed during this past fiscal year
- CIP project Summary by Division with Funding Sources:
 - Resource Recovery and Waste Management
 - Water Resources
 - Transportation



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County of Santa Barbara
Public Works Department





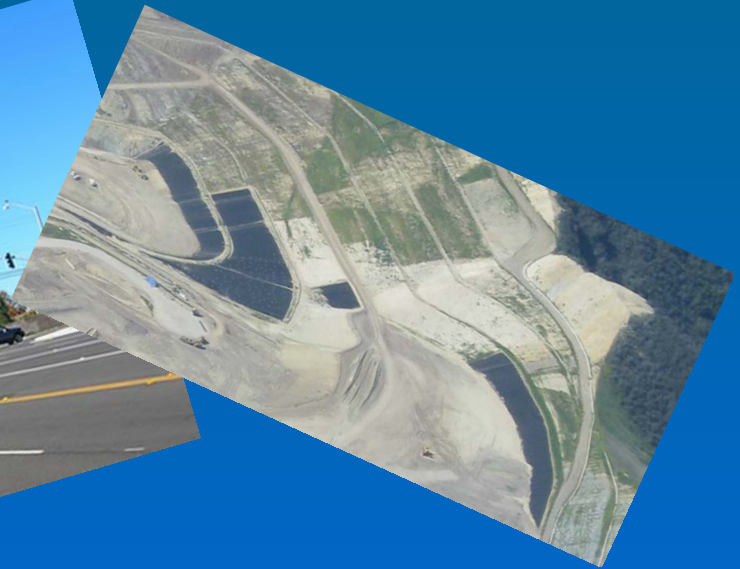
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Completed Projects

- ***El Colegio Road Improvement Phase II***
- ***Harris Grade Road at M.P. 7.0***
- ***Santa Maria Mesa Rd and Foxen Cyn Rd***
- ***Tepusquet Road at M.P. 5.9***
- ***Union Valley Parkway & Bradley Rd Signal***

- ***Reaches 1, 2, & 3 Santa Maria Levee Project***



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Department Project and Program Total \$ 448 M

Transportation Division

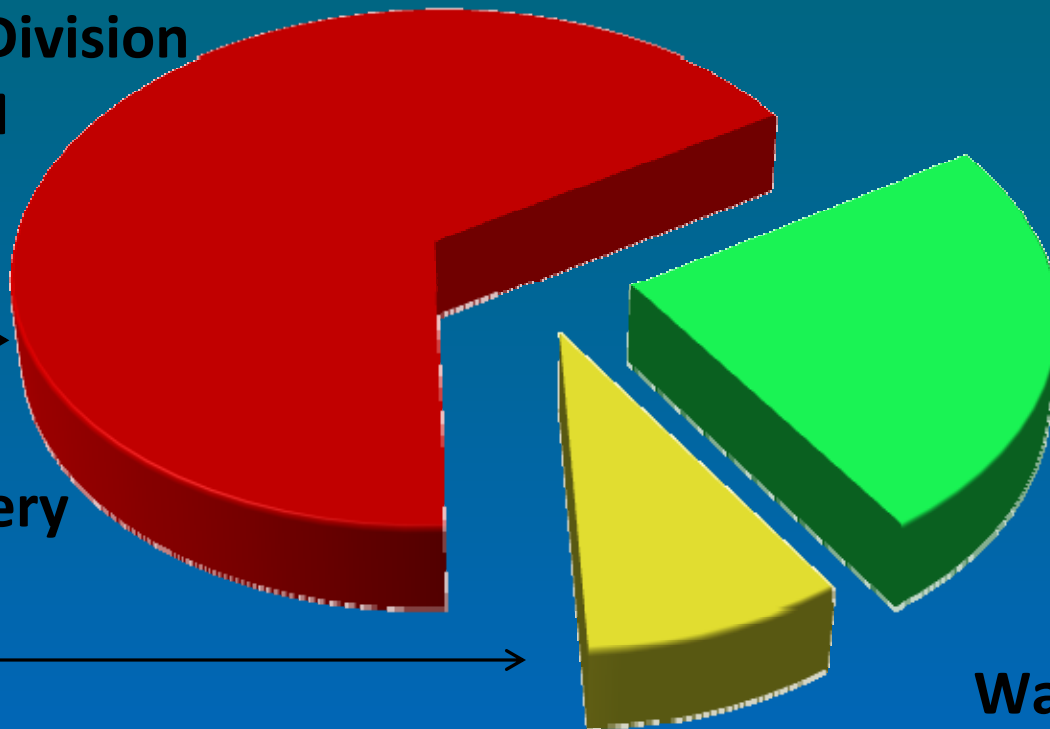
\$ 300.1 M

Resource Recovery
and Waste
Management
Division

\$ 38.8 M

Water Resources
Division

\$ 109.1 M





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Resource Recovery and Waste Management Division

Project and Program Total \$38.8 M

Funded \$ 38.8 M

Funding Sources:

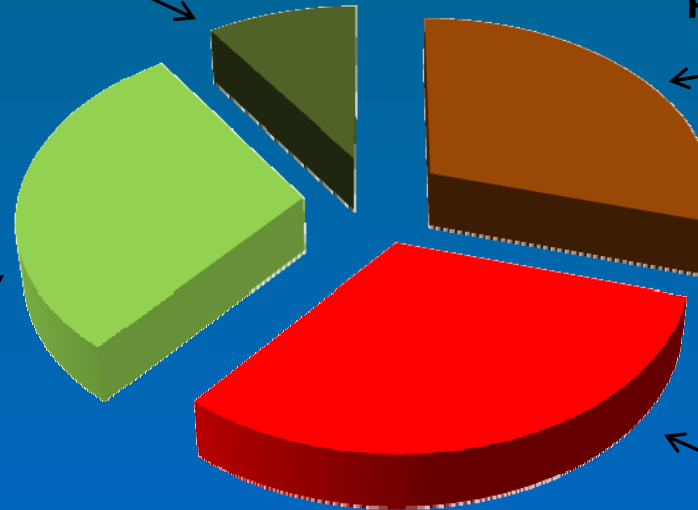
- Tipping Fees
- Wastewater Treatment Fees
- Developer Fees

SCRTS Cover Structure
and Various
Improvements \$ 3.7 M

Heavy Equipment Replacement
Project \$ 11.4 M

Laguna Wastewater
Treatment \$ 11.4 M

Landfill \$ 12.3 M





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Water Resources Division

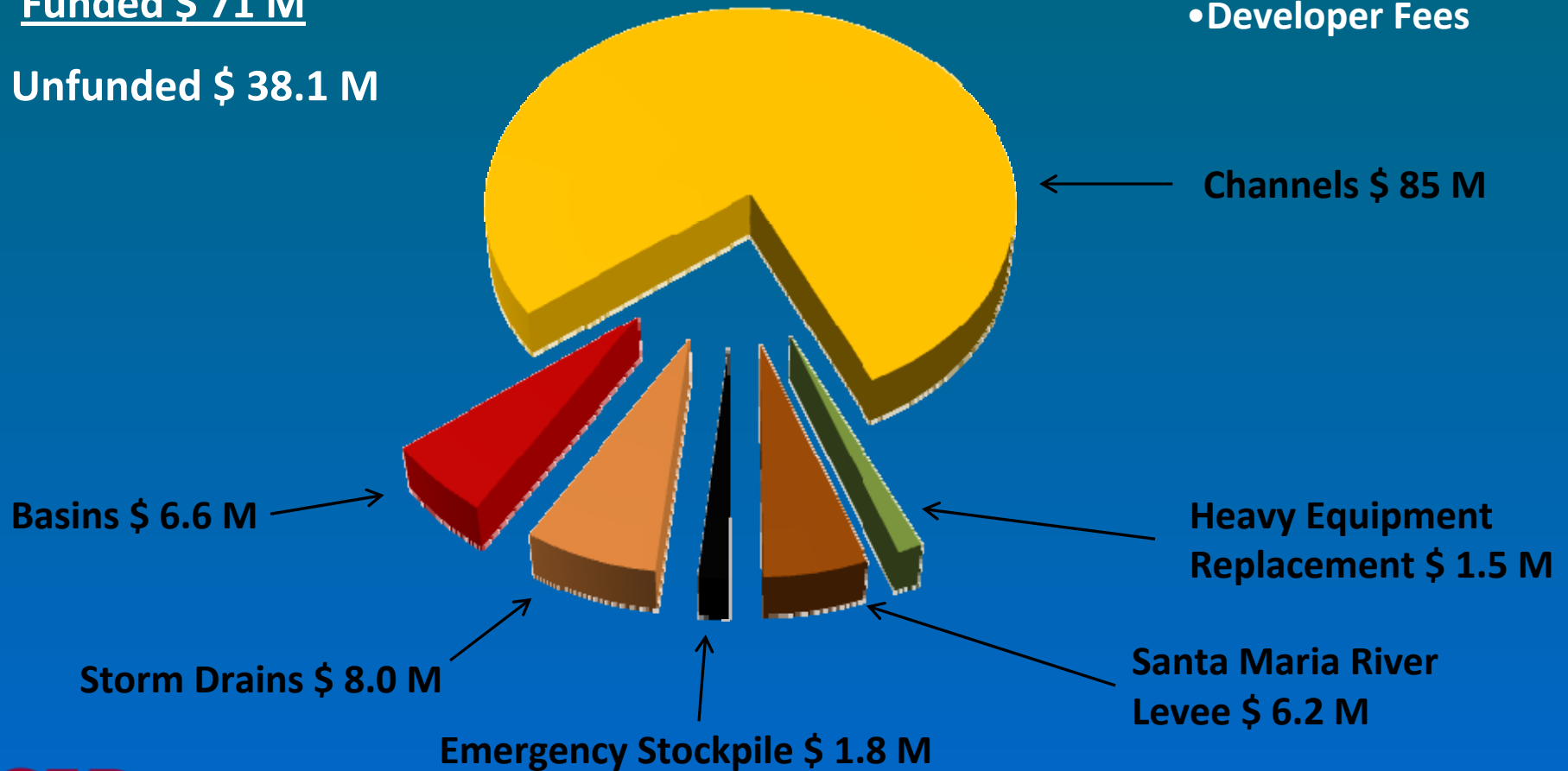
Funding Sources:

- Property Taxes
- Benefit Assessments
- Developer Fees

Project & Program Total \$ 109.1 M

Funded \$ 71 M

Unfunded \$ 38.1 M





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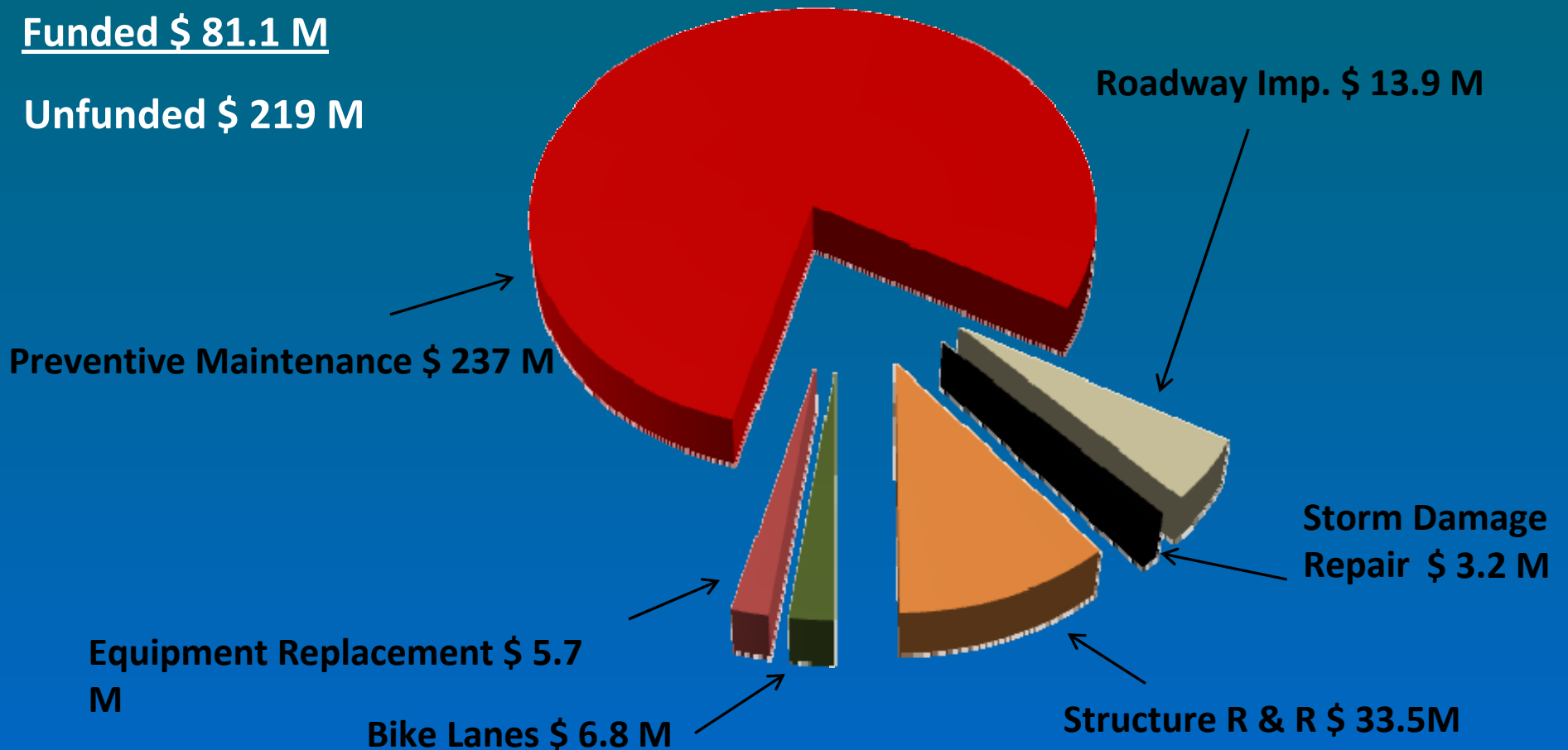
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Transportation Division

Project & Program Total \$ 300.1 M

Funded \$ 81.1 M

Unfunded \$ 219 M





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Transportation

Funding Sources

Federal Sources:

- HBP – Highway Bridge Program
- HR3 – High Risk Rural Roads
- SAFETEA-LU Safe, Accountable, Flexible, Efficient Trans. Equity Act
- Safe Routes to School
- HSIP – Highway Safety Improvement Program
- ARRA – American Recovery and Reinvestment Act



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Transportation

Funding Sources

State Sources:

- Proposition 1B Funding
- State Gas Taxes – Highway Users Transportation Account
- RSTP – Regional Surface Transportation Program
- Safe Routes to School
- STIP – State Transportation Improvement Funds



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Funding Sources

Local Sources:

- Measure A Tax Revenues
- Traffic Mitigation Funds
- CREF – Coastal Resource Enhancement Fund
- Isla Vista Redevelopment Agency
- General Fund Maintenance Of Effort



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Five Year Total

Public Works Divisions:

- Resource Recovery and Waste Management \$ 38.8 9%
- Water Resources 109.1 24%
- Transportation 300.1 67%

Total Public Works \$ 448 M

- Public Works Funded \$ 190.9 43%
- Public Works Unfunded 257.1 57%

Total Public Works \$ 448 M



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Priorities and Conclusion

- **The Public's Safety is the highest priority for the Public Works Capital Improvement Program.**
- **Public Works is committed to delivering a high level of public satisfaction and customer service through this program while maintaining Fiscal Responsibility.**



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Thank you – Questions?