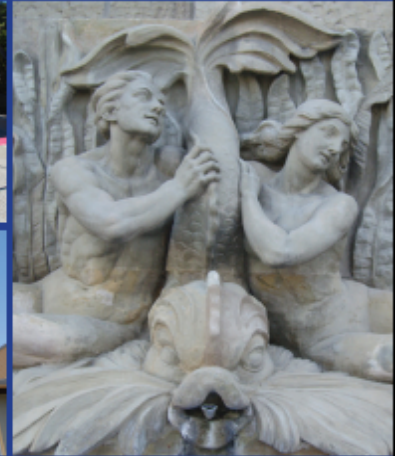


# COUNTY OF SANTA BARBARA



## Capital Improvement Program

**FIVE YEAR**

07/01/2009 - 06/30/2014



# Agenda

## Presentations

- County Executive Office
  - Board Recommended Actions
  - CIP Overview
- General Services
  - Capital Program Management Overview
- Parks
  - Projects Overview
- Public Works
  - Projects Overview

## Board Action

# Today's Recommended Actions

- Approve in concept projects included in the Capital Improvement Program Fiscal Years 2009-14.
- Conceptual approval of the proposed capital budget of \$66.4 M for Fiscal Year 2009-10.
- Take final action to adopt Fiscal Year 2009-10 capital budget during scheduled budget hearings in June.

# Capital Improvement Program (CIP) Fiscal Year 2009-14

- Compilation of various projects
- Funded and Unfunded
- Includes a 5 year planning period
- Comprehensive
- Updated Each Year

# FY 2009-14 CIP Summary

# Major CIP Departments

- Parks
  - 6% of CIP dollars: \$55.8 M
  - 21% of all projects
- General Services
  - 13% of CIP: \$114.6 M
  - 14% of all projects
- Public Works
  - 59% of CIP: \$537.1 M
  - 38% of all projects

## CIP Summary FY 2009-14

- Five Year Total = \$909.4 Million
- 207 Total Projects, 26 New Projects
  - 95 Funded, 54 Partially Funded, 58 Unfunded

# CIP Summary FY 2009-14

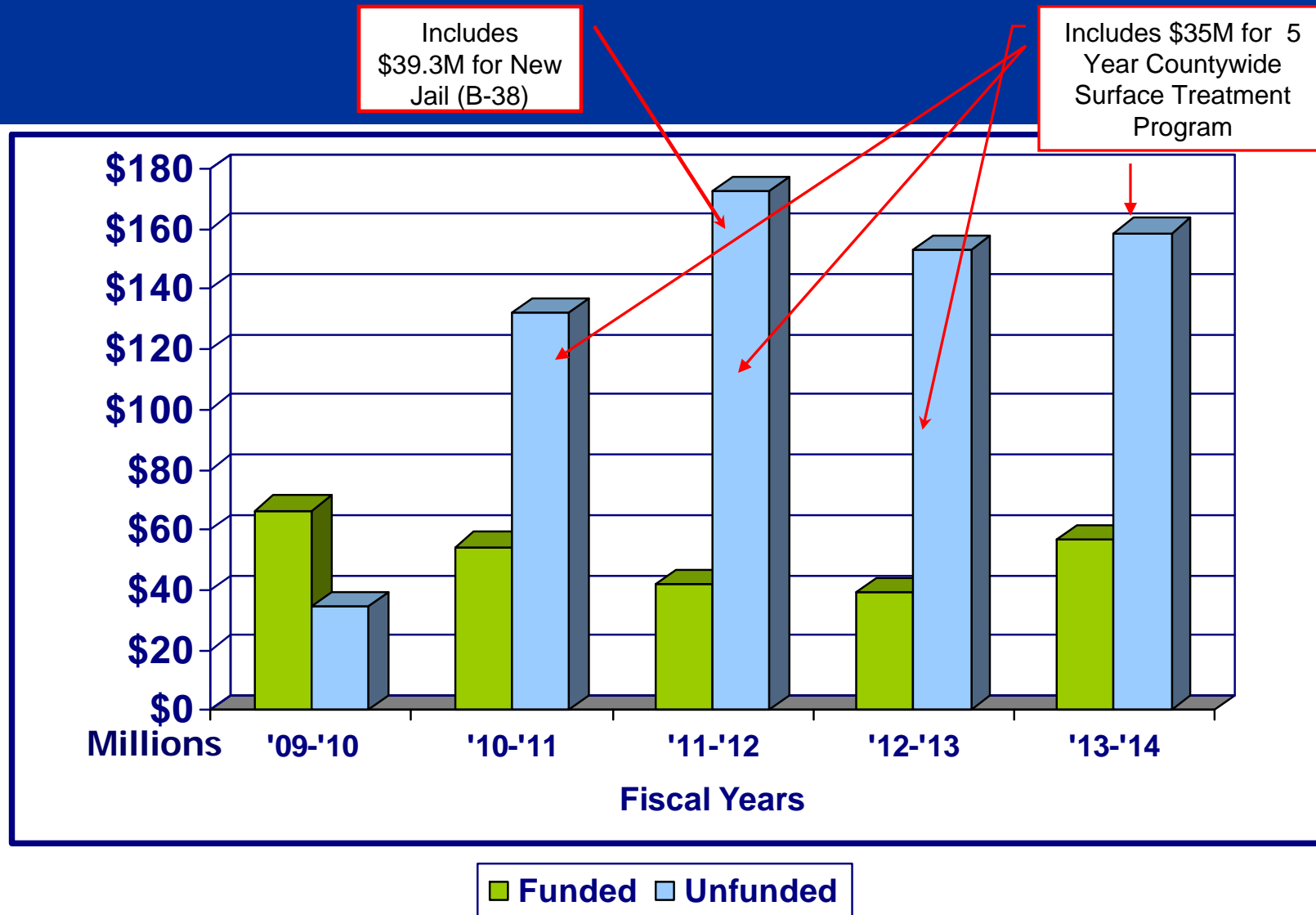
- \$259.7 Million funded - 28% of five year CIP total \$904.6 M



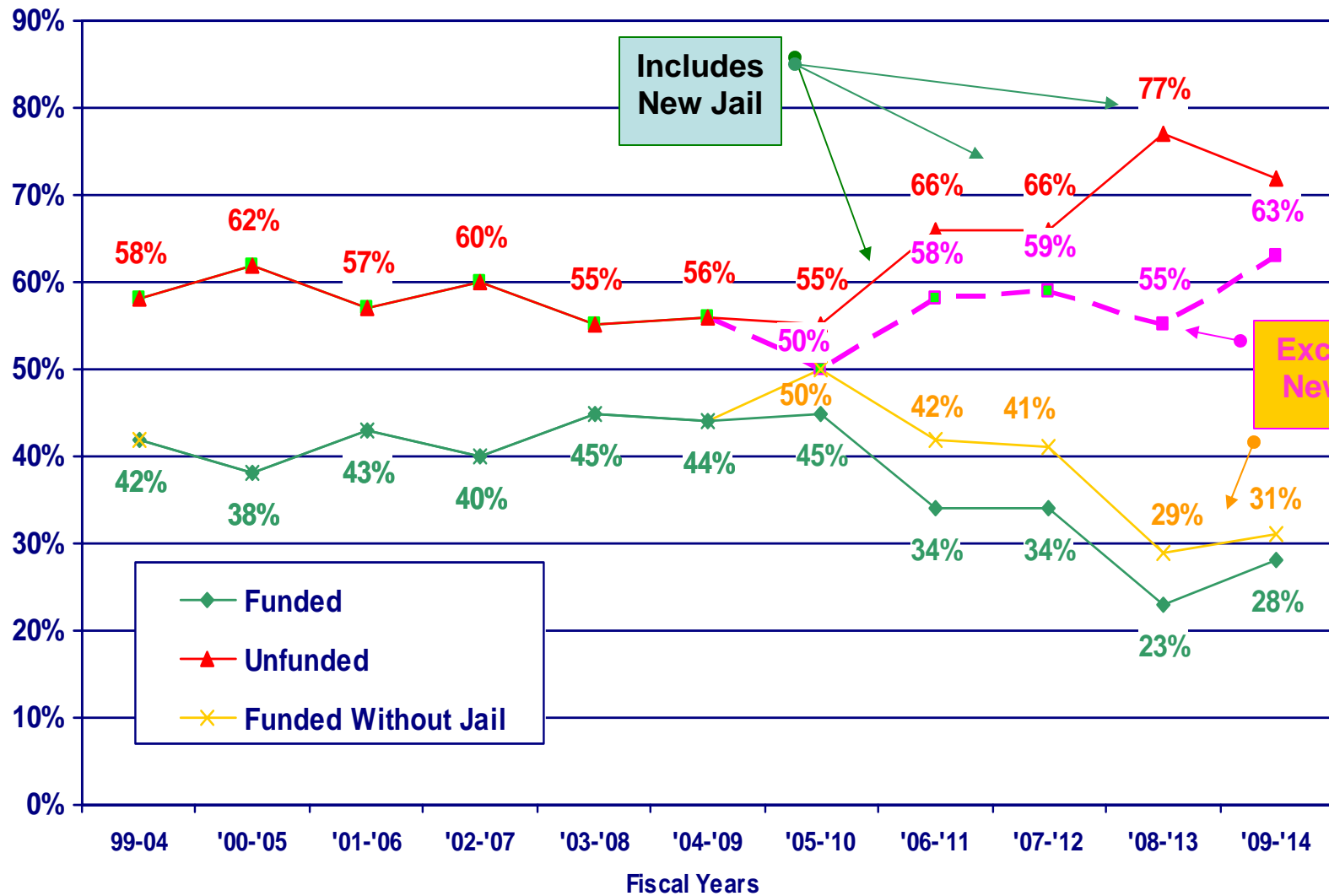
## CIP Summary FY 2009-14

- \$66.4 Million (110 projects) Funded in Year One, FY 2009-10
- FY 2009-10 Funded:
  - \$31.2 M Carryover
  - \$35.2 M New Funding

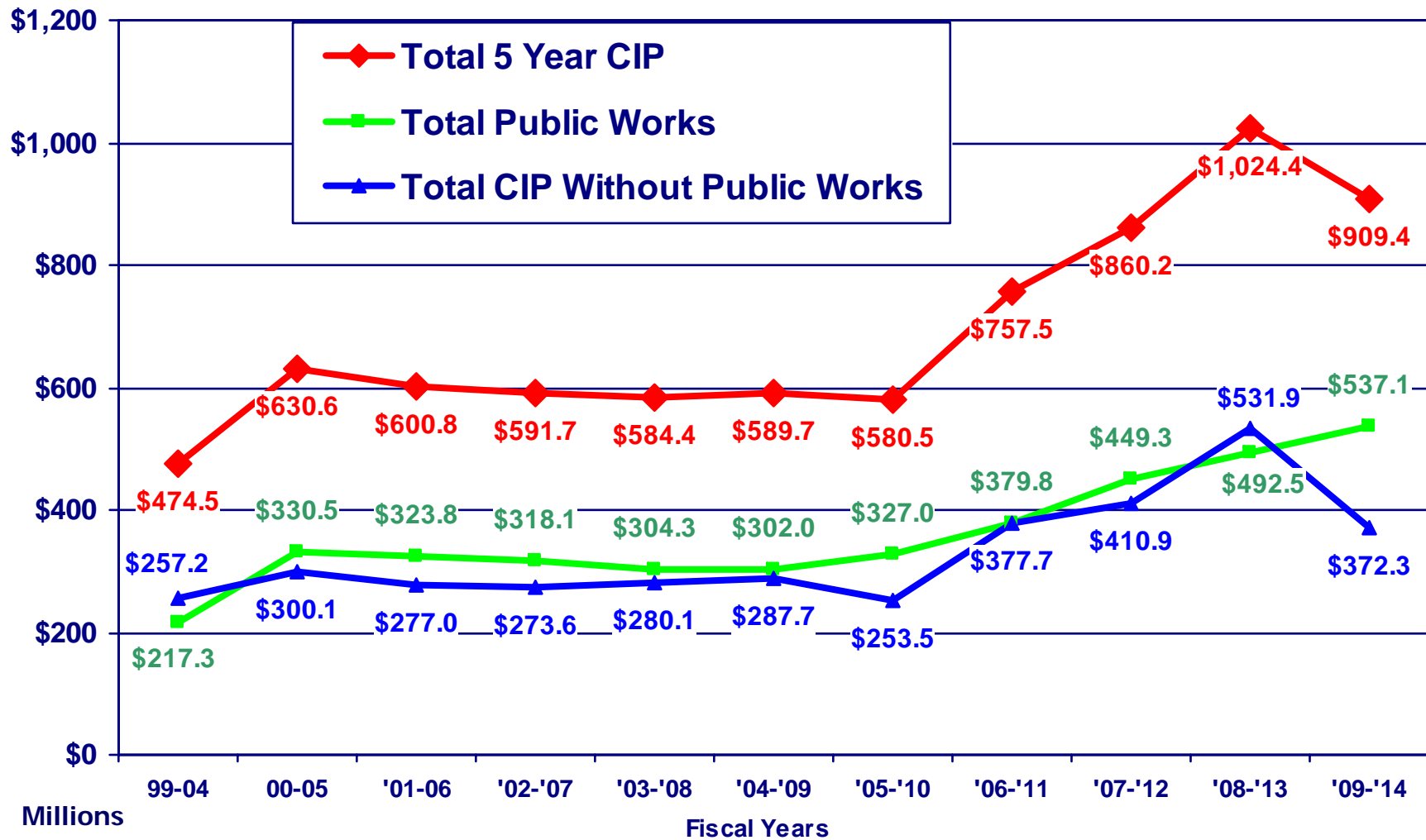
# 5 Yr. CIP Funded vs. Unfunded by FY



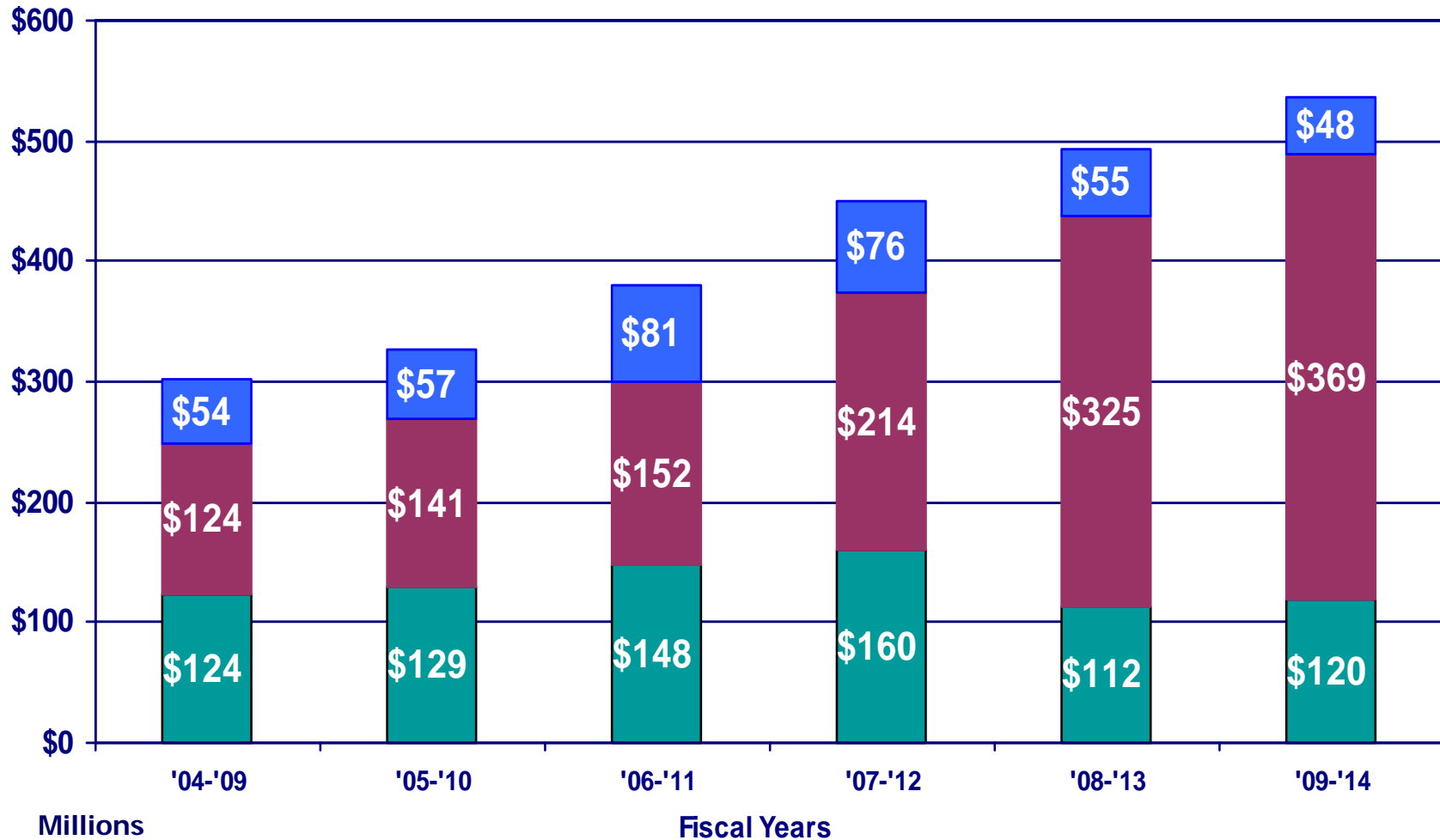
# Five Year CIP (% F) 11 Year Trend



# Total vs. Public Works Five Year CIP (\$M) 11 Year Trend



# Public Works Five Year CIP



■ Public Works Funded ■ Public Works Partially Funded ■ Public Works Unfunded

# Significant Projects Completed in FY 2008-2009

27 Projects = \$34.5 M

# Significant Completed Projects

## Resource Recovery & Waste Management

- Landfill - Tajiguas Landfill Phase 2A Liner (\$7.2 M Project Total)



## Water Resources

- Basin – Gobernador Debris Basin Modification (\$1.9 M Project Total)



# Significant Completed Projects

## Transportation

- Preventative Maintenance – Zaca Fire Paving: E. Camino Cielo and SB Canyon Roads (\$1.4 M Project Total)





# Significant Completed Projects

- Roadway Improvements – Hummel Drive Extension (\$1.9 M Project Total)



# Significant Completed Projects

- Storm Damage Repair Jalama Road  
(\$2.1 M Project Total)



# Significant Completed Projects

## Major Improvement to Building Facilities

- Benefit Services Center:  
(\$2.5 M Project Total)



County of Santa Barbara, County Executive Office

# Significant Completed Projects

## Land Buildings and Facilities

- Isla Vista Foot Patrol Building: (\$4.5 M Project Total)



# Significant Completed Projects

## Major Equipment

- Probation Automation Case Management:  
(\$1.3 M Project Total)
- Computer-Aided Dispatch:  
(\$1.4 M Project Total)
- Permit Tracking System Replacement:  
(\$0.6 M Project Total)

# Significant Completed Projects

## Major Maintenance

- Santa Ynez Airport Improvements: (\$1.2 M Project Total)



# Project Highlights FY 2009-2010

# Project Highlights FY 2009-2010

## Land, Buildings and Facilities

- Point Sal Coastal  
Access Improvements  
(Parks)

\$2.3 M Year 1

(94% of \$2.4 M  
Project Total)





# Project Highlights FY 2009-2010

## Major Equipment

- Integrated Help America Vote Act Compliant Voting System (Clerk-Recorder-Assessor)

**\$2.0 M Year 1**

**(100% of \$2.0 M Project Total)**

# Project Highlights FY 2009-2010

## Major Improvements to Existing Buildings and Facilities

- Cachuma Lake Recreation Area  
Improvements (Parks)

\$1.8 M Year 1

(10% of \$17.2 M Project Total)



# Project Highlights FY 2009-2010

## Major Maintenance

- Santa Barbara County Parks Paving Program (Parks)  
    \$200 K Year 1  
    (8% of total \$2.5 M Project Total)

# Project Highlights FY 2009-2010

## Transportation Projects

- Roadway Improvement – El Colegio Road Improvement Phase II (PW)  
\$3.1 M Year 1  
(84% of \$3.7 M project total)

# Project Highlights FY 2009-2010

- Preventive Maintenance
  - 5 Year Countywide Surface Treatment Program (PW)  
\$5.1 M Year 1  
(4% of \$148.7 M project total)
  - 5 Year Countywide Concrete Program (PW)  
\$1.75 M Year 1  
(4% of \$46.5 M project total)

# Project Highlights FY 2009-2010

- Structure R&R - Tepusquet Road Bridge at Sisquoc River (PW)  
\$6.9 M Year 1  
(62% of \$11.1 M project total)

# Project Highlights FY 2009-2010

## Water Resource Projects

- Channel –  
Mission Creek  
Flood Control  
Project, S.B.

\$4.0M Year 1  
(7% of \$60.1M  
project total)





# Project Highlights FY 2009-2010

## Resource Recovery & Waste Mgt

- Landfill - Tajiguas Reconfig/Baron Ranch Restoration  
\$1.9M Year 1  
(68% of \$2.8M project total)
- Landfill – Heavy Equipment Replacement Program  
\$2.7M Year 1  
(20% of \$13.8M project total)

# Five Year 2009-14 Significant Projects Unfunded

Project Name	Unfunded Amount (Millions)	% of Project Unfunded
Culvert Repair & Rehab Program	\$34.3M	100%
Bridge Repair and Rehabilitation Program	\$36.4M	99%
Betteravia Expansion Phase II	\$35.9M	99%
Santa Maria River Levee Reinforcement	\$47.8M	99%
New County Jail	\$76.7M	93%
5 Year Countywide Surface Treatment Program	\$130.7M	88%
5 Year Countywide Concrete Program	\$38.7M	83%

# Projects Funded by COPs

Project Name - Location	Status
Fire – Station 51 Rebuild - Lompoc	Complete
Sheriff – Isla Vista Foot Patrol Building – Isla Vista	Complete
Sheriff – Lompoc Station Rebuild – Lompoc	Complete
Sheriff - Technical Services Building – Santa Barbara	Architect hired November 2005. The schematic design phase is continuing. Project funding and scope was increased and shifted from other major projects by BoS in 2009.
Clerk-Recorder-Assessor – Elections-Recorder Office and Storage Building - SB	Scheduled to be complete August 2009.
Countywide – SB 1732 Court Facilities Deficiencies Program	COP funds were transferred to the Santa Maria Court Clerks’ project. Court facilities transferred in accordance with State deadline 12/31/2008.

# CIP Schedule

- March 3, Tues:
  - Departmental Agenda Item:
    - Submit CIP to Board
    - Present CIP to Board for review, changes, and Conceptual approval
    - Refer CIP to Planning Commission for review of conformity to the Comprehensive Plan
- Mar 24, Tues:
  - Administrative Agenda Item:
    - Receive Planning Commission findings regarding CIP conformity to the Comprehensive Plan

# CIP Schedule

- Mar 24 - 31:
  - Departments Update CIP Budget 2009-2010 to Conform to Recommended Budget
- April 3, Fri:
  - Final Signed-Off Recommended 2009-10 CIP Budget due to CEO Analysts
- June 12, Fri:
  - Board final consideration and approval of 2009-10 CIP Budget with the overall Operating Budget

# General Services

# Parks

# Public Works