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1999-2008

# Capital Maintenance Program

*An Update*

Paddy Langlands, Assistance Director  
General Services

# Capital Maintenance Program

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- Program created in 1999.
- 725 projects in original survey at an estimated cost of \$15 m.
- Projects completed 1999 - 2008 at a cost of \$7.8 m
- Ongoing surveys added projects to the list.
- Estimated cost of future projects in database, \$19.7 m (422 projects)

# Capital Maintenance Data Base

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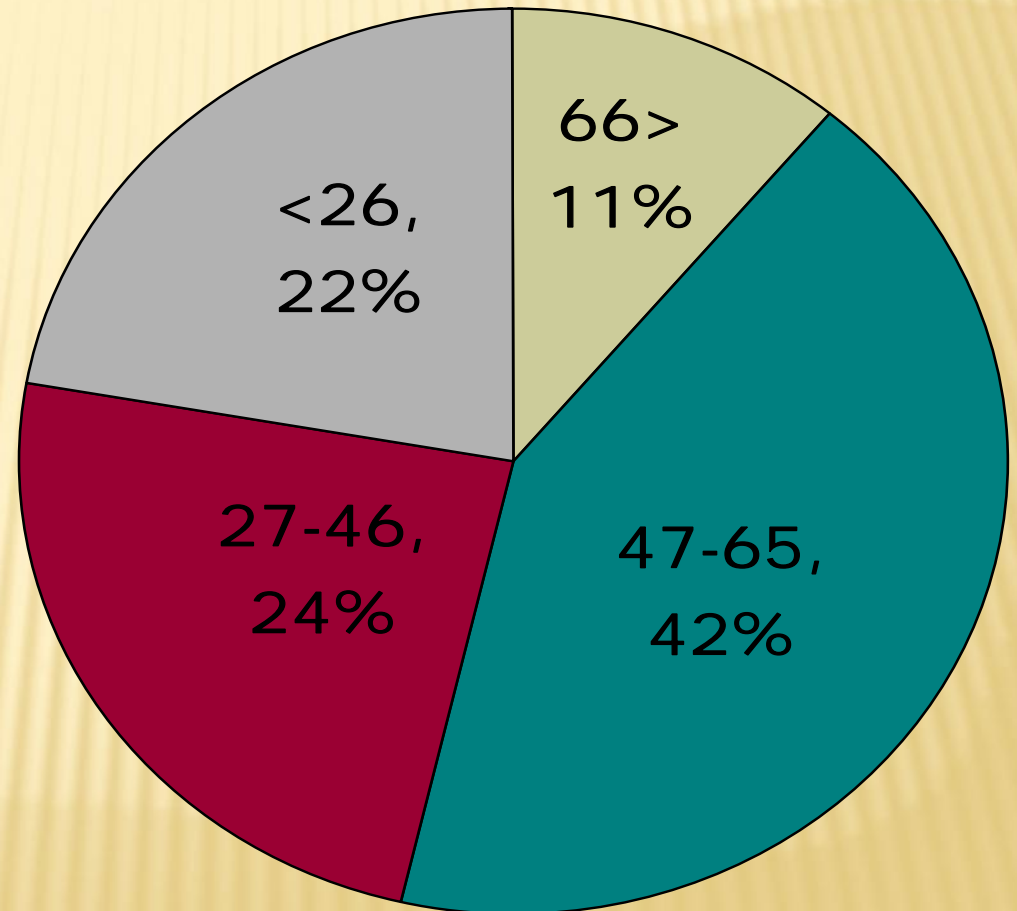
- 1058 Projects in Data Base.
- 204 Completed Projects.
- 422 Projects Remaining.
- 432 Deleted projects.
- All projects are reviewed each fiscal year and moved in priority based on needs and available funds. Projects may also be deleted from the data base if they are completed as part of a remodel, completed by another program, or deemed no longer necessary.

# Age of County Buildings

Number of Buildings ~791

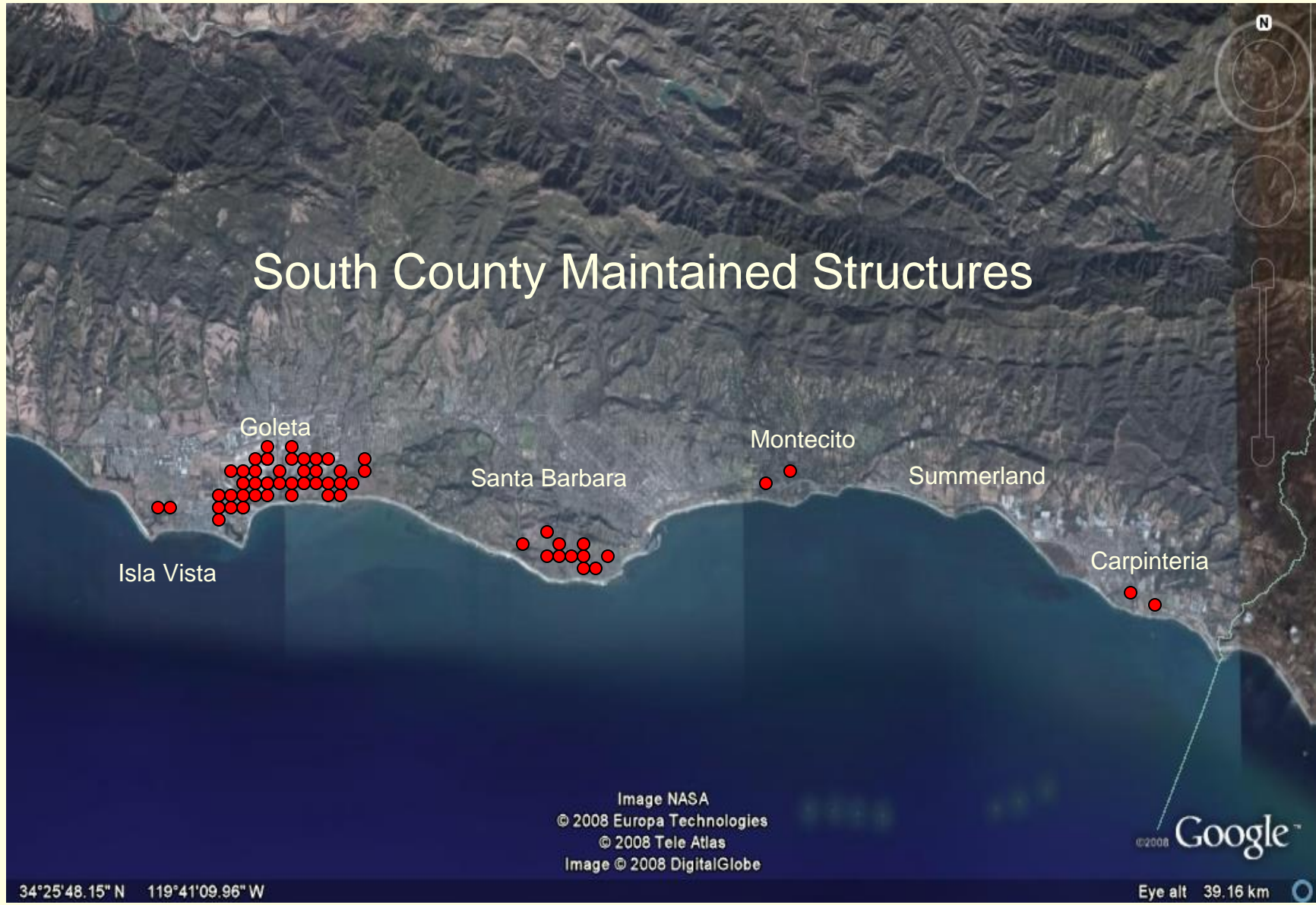
Replacement cost:  
\$409 Million

Net Asset : \$1.05 Billion



Age of buildings

# South County Maintained Structures

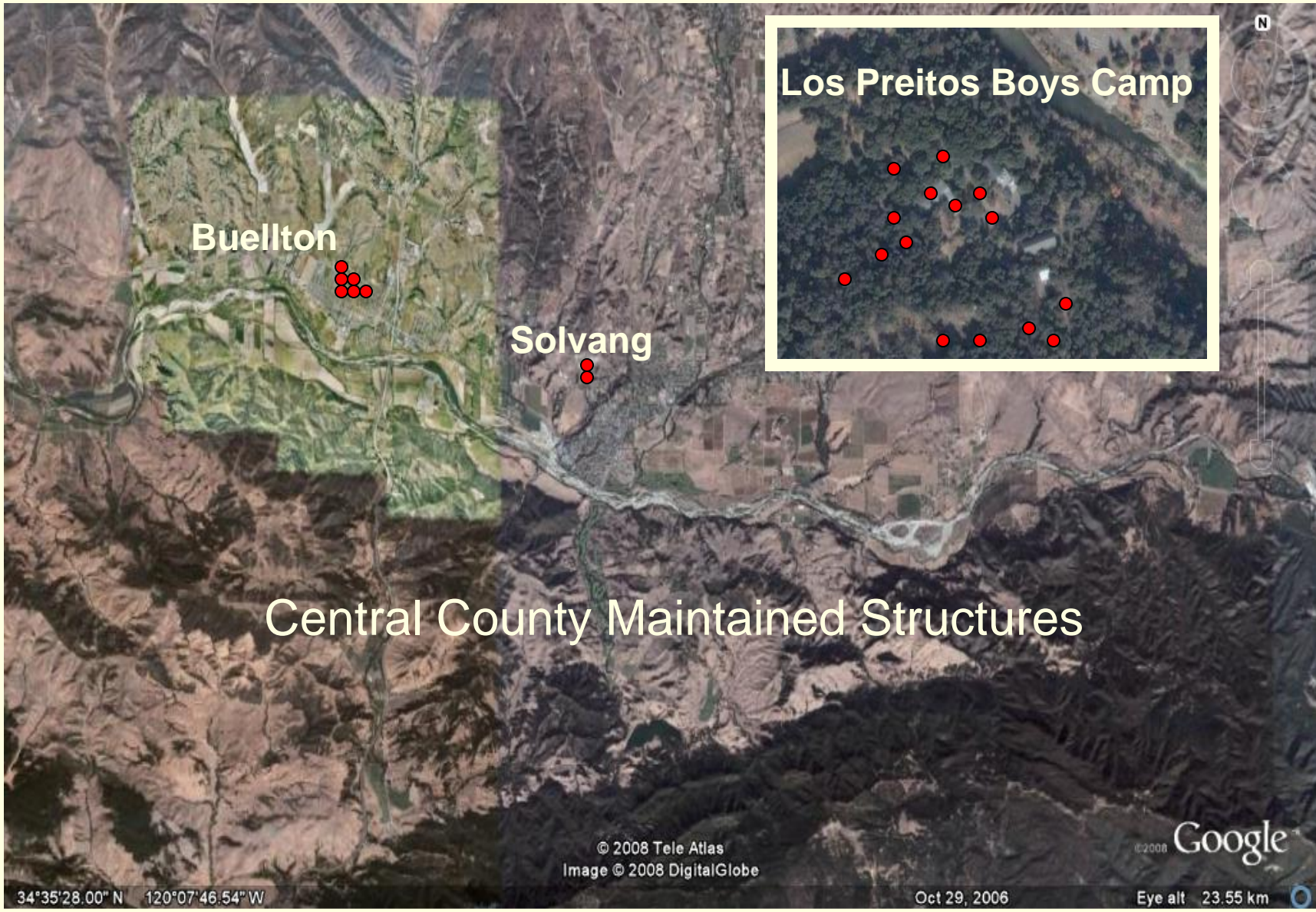


34°25'48.15" N 119°41'09.96" W

Image NASA  
© 2008 Europa Technologies  
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Image © 2008 DigitalGlobe

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Eye alt 39.16 km



Buellton

Solvang

Los Preitos Boys Camp

Central County Maintained Structures

© 2008 Tele Atlas  
Image © 2008 DigitalGlobe

©2008 Google

34°35'28.00" N 120°07'46.54" W

Oct 29, 2006

Eye alt 23.55 km

# North County Maintained Structures

Vandenberg Village

Mission Hills

Surf Beach Station

Lompoc

© 2008 Europa Technologies

Image © 2008 DigitalGlobe

Google

34°40'49.93" N 120°26'45.02" W

Sep 6, 2006

Eye alt 23.55 km



# North County Maintained Structures

Guadalupe

Santa Maria

Sisquoc

Orcutt

Los Alamos



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Google

34°54'45.21" N 120°27'32.71" W

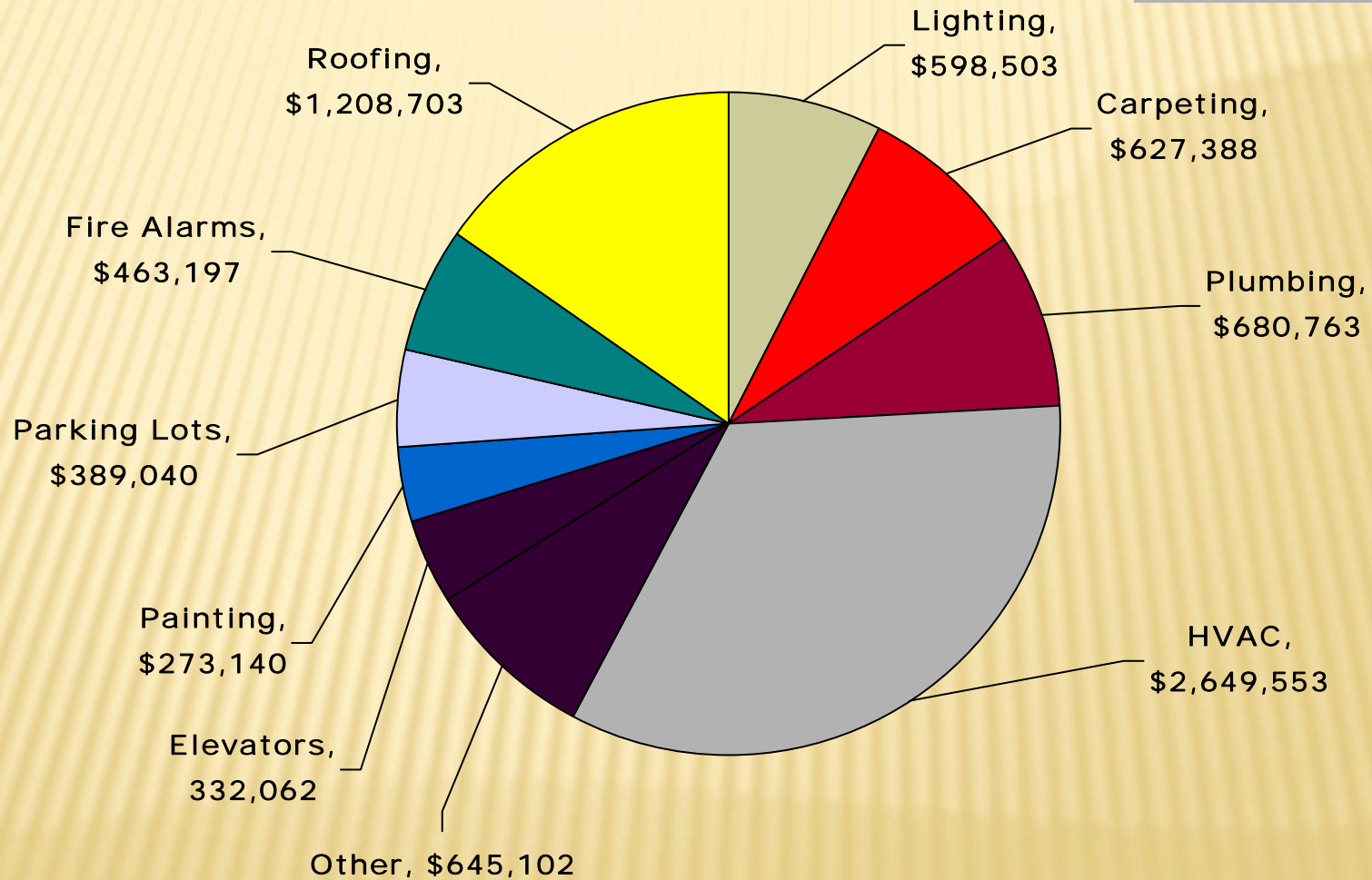
Jun 2006

Eye alt 23.55 km



# 1999-2008 Capital Maintenance

(\$7.8 Million spent to date)



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# Capital Maintenance Projects 1999 to 2008

Highlights.....

# HVAC Ducting in poor condition

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- Air conditioning ducting at the County Jail.

# Public Health Building 4 Before painting.....



# Public Health Buildings 1,4,8

Before painting.....



# Public Health Building 1

After painting.....



# Capital Maintenance Projects at Main Jail



HVAC Project

Boiler Replacement  
Project



# Administration Building Roof

Before retrofit.....





# Administration Building Roof After





Garden Street Parking Lot -- Before



Garden Street Parking Lot -- After



HVAC replacement PHD (Calle Real)

# Capital Maintenance Projects 2007/2008

## Done ( 18 Projects )

				CY Estimate:	Spent:	\$ Invoice Due:
T02002	H-2 Heating Unit Replacement	Betteravia Center, Bldg D		\$54,701.00	\$54,701.41	0.00
C41001	H-1 A/C Unit Replacement	Fire Station #41	41 Newsome St , N.C	\$6,620.00	\$6,620.00	0.00
J01018	H-2 Heating Unit Replacement	SB Juvenile Hall	4500 Hollister Ave	\$9,250.00	\$9,250.00	0.00
C31000	E-3 Parking Lot Seal	Fire Station #31 Grounds		\$23,390.00	\$23,389.50	0.00
J03028	I-14 Fire Alarm Replace	SBC Main Jail I.R.C.		\$58,708.00	\$58,708.24	0.00
C11001	H-2 Heating Unit Replacement	Fire Station #11	6901 Frey Way, Goleta	\$3,845.00	\$3,845.00	0.00
J02014	E-1 Paint Condition (Exterior)	PHD Health Clinic Bldg #4	345 Camino Del Remedio	\$62,822.00	\$62,821.56	0.00
J02004	E-1 Paint Condition (Exterior)	PHD Administration Bldg #8	300 San Antonio	\$15,037.00	\$15,036.87	0.00
J02003	E-1 Paint Condition (Exterior)	PHD San Antonio Bldg. #1	300 N San Antonio Rd	\$108,839.00	\$108,838.87	0.00
F01011	I-14 Fire Alarm Replace	Probation Building	117 E Carrillo St	\$17,260.00	\$17,260.00	0.00
J02014	E-9 Roof Replace	PHD Health Clinic Bldg #4	345 Camino Del Remedio	\$4,000.00	\$390.00	3,610.00
F01005	E-9 Roof Replace	Administration Building	105 E Anapamu	\$28,676.00	\$28,676.00	0.00
C13001	H-2 Heating Unit Replacement	Fire Station #13 Engine House	4570 Hollister Ave	\$7,490.00	\$7,490.00	0.00
F03008	E-3 Parking Lot Seal	Garden Street Parking		\$110,893.00	\$110,893.00	0.00
F01005	E-9 Roof Replace	Administration Building	105 E Anapamu	\$336,009.00	\$277,105.31	85,494.69
C11001	I-20 Auxiliary Generator	Fire Station #11	6901 Frey Way, Goleta	\$8,264.00	\$0.00	8,264.48
C14002	I-20 Auxiliary Generator	Fire Station #14 Generator Hse		\$8,264.00	\$0.00	8,264.48
C13002	I-20 Auxiliary Generator	Fire Station #13 Generator Shed		\$8,264.00	\$0.00	8,264.48
<u>Totals:</u>				<u>\$872,332.00</u>	<u>\$785,025.76</u>	<u>\$113,898.13</u>

## In Progress ( 4 Projects )

F01005	H-5 Chiller Unit Replacement	Administration Building	105 E Anapamu	\$1,193,575.00	\$85,797.63	\$1,107,777.29
P03003	H-2 Heating Unit Replacement	Lompoc Admin. Bldg.	401 E. Cypress Street	\$155,449.00	\$11,840.00	\$143,609.00
F01005	I-21 Elevators	Administration Building	105 E Anapamu	\$229,000.00	\$5,073.61	\$223,926.39
J05001	H-2 Heating Unit Replacement	Fire Department Admin. Bldg	4410 Cathedral Oaks Rd	\$139,219.00	\$10,182.40	\$129,036.60
<u>Totals:</u>				<u>\$1,717,243.00</u>	<u>\$112,893.64</u>	<u>\$1,604,349.28</u>
				<u>\$2,589,575.00</u>	<u>\$897,919.40</u>	<u>\$1,718,247.41</u>

# Administration Boiler/Chiller

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- Replace three Chillers, boilers, piping and pumps.
- Boiler system servicing basement, 1<sup>st</sup> and 2<sup>nd</sup> floors of Admin Building and heat to Engineering Building and
- Several Air Handlers
  
- Project Cost:
  - Bid in 4/8/08 for \$2,2 m (LA Air.)
  - 07/08 Project budget Estimate \$ 1,107,778
  - Project budget shortfall \$ 1,193,642

# Administration Boiler/Chiller







# Capital Maintenance Projects

## 2007/2008 and 2008/2009

### 2007/ 2008 In Progress

			<b>Estimate:</b>	<b>Spent:</b>	<b>Left:</b>
F01005	H-5 Chiller Unit Replacement	105 E Anapamu	\$1,193,575.00	\$85,797.63	\$1,107,777.37
P03003	H-2 Heating Unit Replacement	401 E. Cypress Street	\$155,449.00	\$10,182.40	\$145,266.60
F01005	I-21 Elevators	105 E Anapamu	\$229,000.00	\$5,073.61	\$223,926.39
J05001	H-2 Heating Unit Replacement	4410 Cathedral Oaks	\$139,219.00	\$11,840.00	\$127,379.00
<b>Totals:</b>			<b>\$1,717,243.00</b>	<b>\$112,893.64</b>	<b>\$1,604,349.36</b>

### 2008 / 2009 Planned Projects

			<b>Estimate:</b>	<b>Spent:</b>	<b>Left:</b>
J02030	H-1 A/C Unit Replacement	4440 Calle real	\$250,000.00	\$0.00	\$250,000.00
J03010	I-11 Plumbing General Replace	4436 Calle Real	\$500,000.00	\$0.00	\$500,000.00
F02003	I-21 Elevators	1100 Anacapa	\$250,000.00	\$0.00	\$250,000.00
<b>Total:</b>			<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>

# Capital Maintenance Projects Revised 2008/2009 and 2009/2010

<u>2008 / 2009 Planned Projects</u>				<u>Estimate:</u>
<u>F01005</u>	<u>H-5 Chiller Unit Replacement</u>	<u>Administration Building</u>	<u>105 E Anapamu</u>	<u>\$2,250,000.00</u>
<u>J03010</u>	<u>I-11 Plumbing General Replace</u>	<u>SBC Main Jail</u>	<u>4436 Calle Real</u>	<u>\$500,000.00</u>

Totals: \$2,750,000.00

<u>2009/ 2010 Defered Projects</u>				<u>Estimate:</u>
<u>J02030</u>	<u>H-1 A/C Unit Replacement</u>	<u>V A Clinic</u>	<u>4440 Calle real</u>	<u>\$275,000.00</u>
<u>F02003</u>	<u>I-21 Elevators</u>	<u>County Courthouse</u>	<u>1100 Anacapa</u>	<u>\$305,000.00</u>
<u>P03003</u>	<u>H-2 Heating Unit Replacement</u>	<u>Lompoc Admin. Bldg.</u>	<u>401 E. Cypress Street</u>	<u>\$285,000.00</u>
<u>F01005</u>	<u>I-21 Elevators</u>	<u>Administration Building</u>	<u>105 E Anapamu</u>	<u>\$300,000.00</u>
<u>J05001</u>	<u>H-2 Heating Unit Replacement</u>	<u>Fire Department Admin. E</u>	<u>4410 Cathedral Oaks Rd</u>	<u>\$275,000.00</u>

Total: \$1,440,000.00

# Admin. Elevator Modernization

Defer to 2009/2010



- Scope: Modernize all existing mechanicals and controls on both elevators to current operational standards
- Project Costs: 2007/2008 \$ 250,000.00 (Bid in)

# Lompoc Admin. Heater Replacement

Defer until 2009/2010



Scope: Replace existing 36 year old heater with efficient multi-zone boiler system.

Project cost:

2007/2008 on 5/5/2008

Bid \$230,747.00

Est. \$150,000.00

Increase \$ 80,747.00

# Court House Elevator Modernization

Defer until 2009/2010



- Scope: Modernize existing 40 year old mechanicals and controls on both elevators to current operational standards
- Project Costs: 2008/2009 \$ 250,000.00 (Est.)

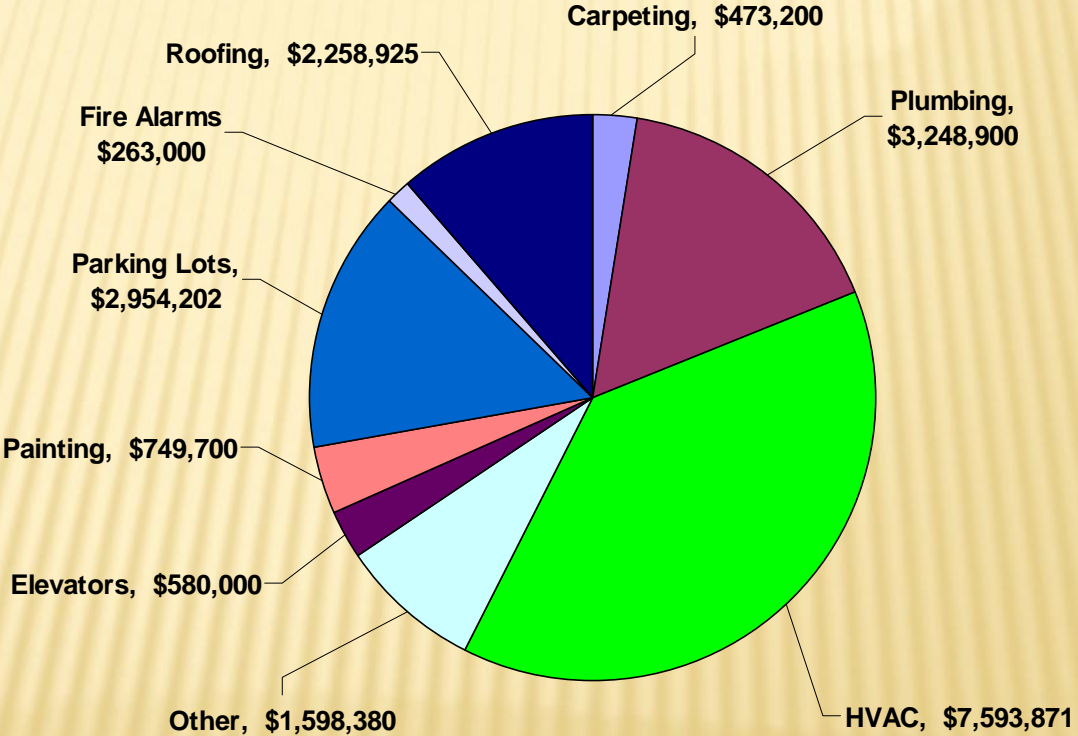
# Project Delay Impacts:

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- Admin. Elevator modernization:
  - \$25,000 increase in labor and materials.
  - \$30,000 increase in scope due to codes effective 1 May 2008
- Lompoc Admin. Heater:
  - \$25,000 increase in labor and materials.
- Fire Dept. Admin HVAC:
  - \$25,000 increase in labor and materials.
- Court House Elevator :
  - \$25,000 increase in labor and materials.
  - \$30,000 increase in scope due to codes effective 1 May 2008
- VA Clinic HVAC:
  - \$25,000 increase in labor and materials.
  
- Total Estimated added costs \$185,000.00

# Capital Maintenance Backlog

(\$19,720,178 2008 dollars) 422 Projects



# Conclusions:

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- Despite the many projects completed, the backlog is about the same.
- Delaying projects causes added cost through accelerated deterioration on other parts of the structures.
- Due to increases in materials and labor charges, future projects are difficult to estimate.
- Project priorities change constantly
- The Capital Maintenance program prolongs building life.





End of Update

Thank You !