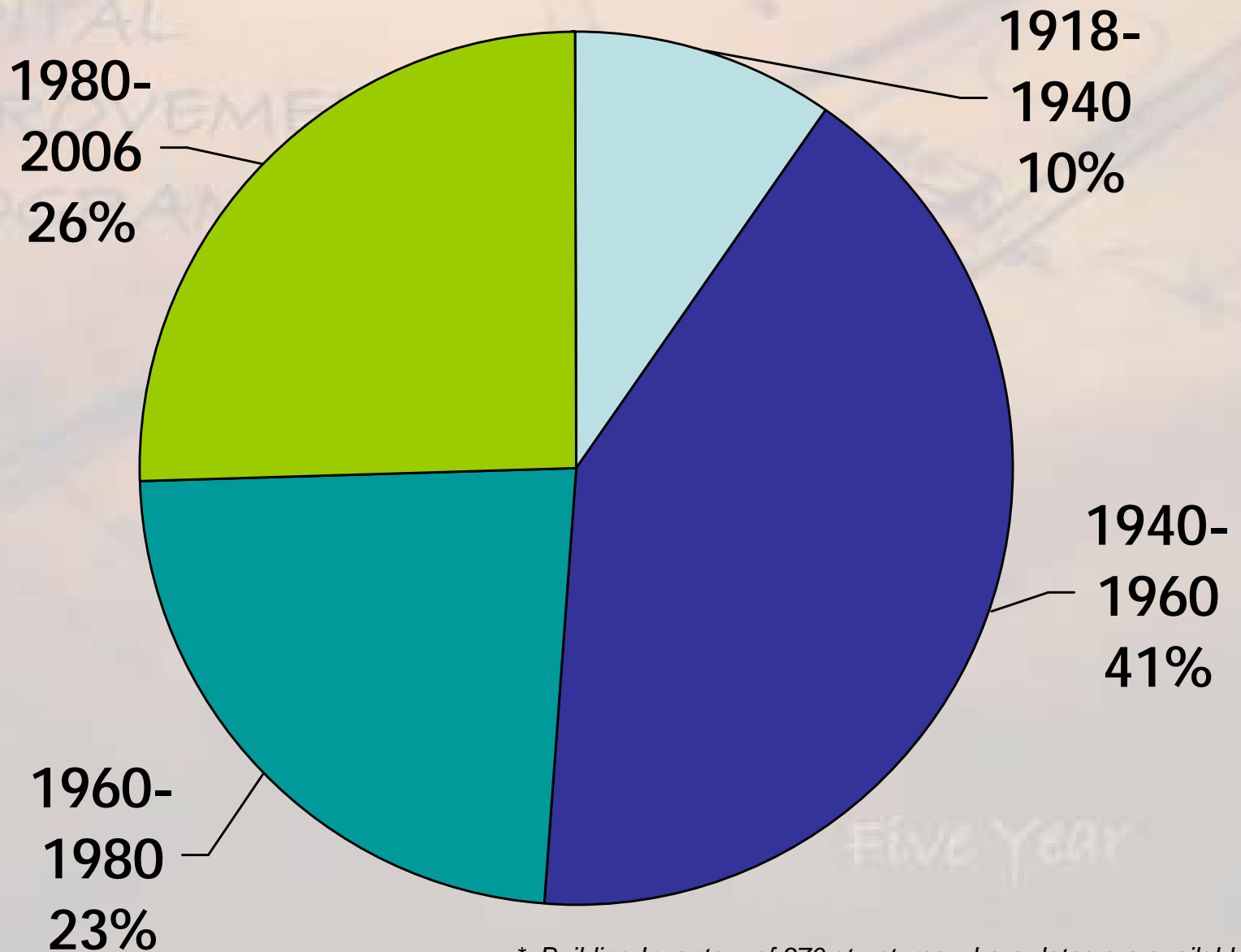


# General Services Department CIP Project Presentation

Paddy Langlands

Assistant Director, Support Services

# Age of Building Inventory



\* Building Inventory of 370 structures where dates are available.

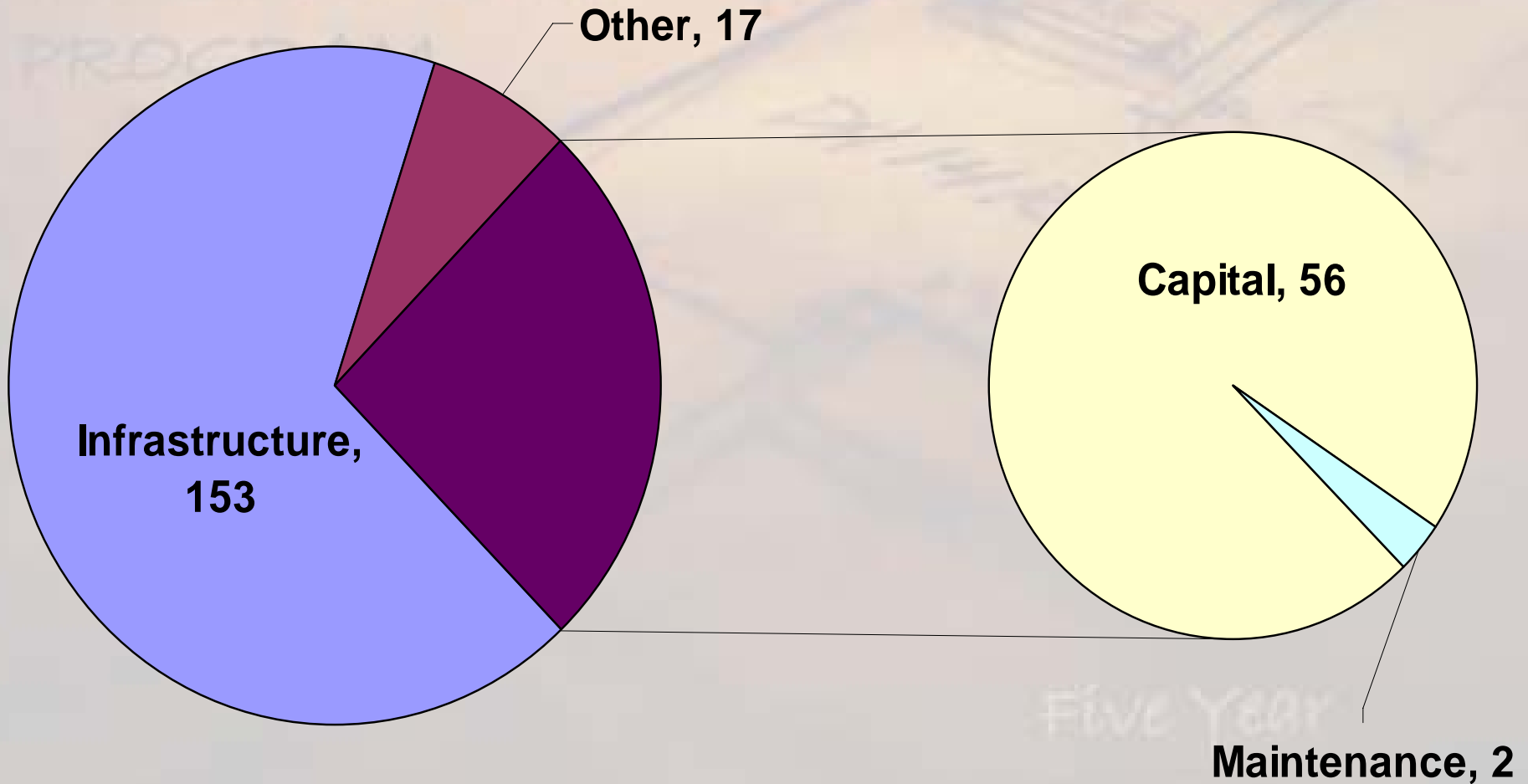
**County Population ~402,000**  
**County Facility Inventory**  
**Number of all Facilities ~791**  
**Total of ~2.7 Million Square Feet**  
**Value of Buildings ~\$600 Million**  
**Value of Infrastructure ~\$400 Million**  
**Value of Land ~\$1.5 Billion**

**CO = 534,399 sf**  
**5YN = 651,914 sf**  
**Deficit = <117,515 sf>**

**CO = 541,253 sf**  
**5YN = 591,397 sf**  
**Deficit = <50,144 sf>**

# 2006-2011 CIP Projects

228 Total Projects



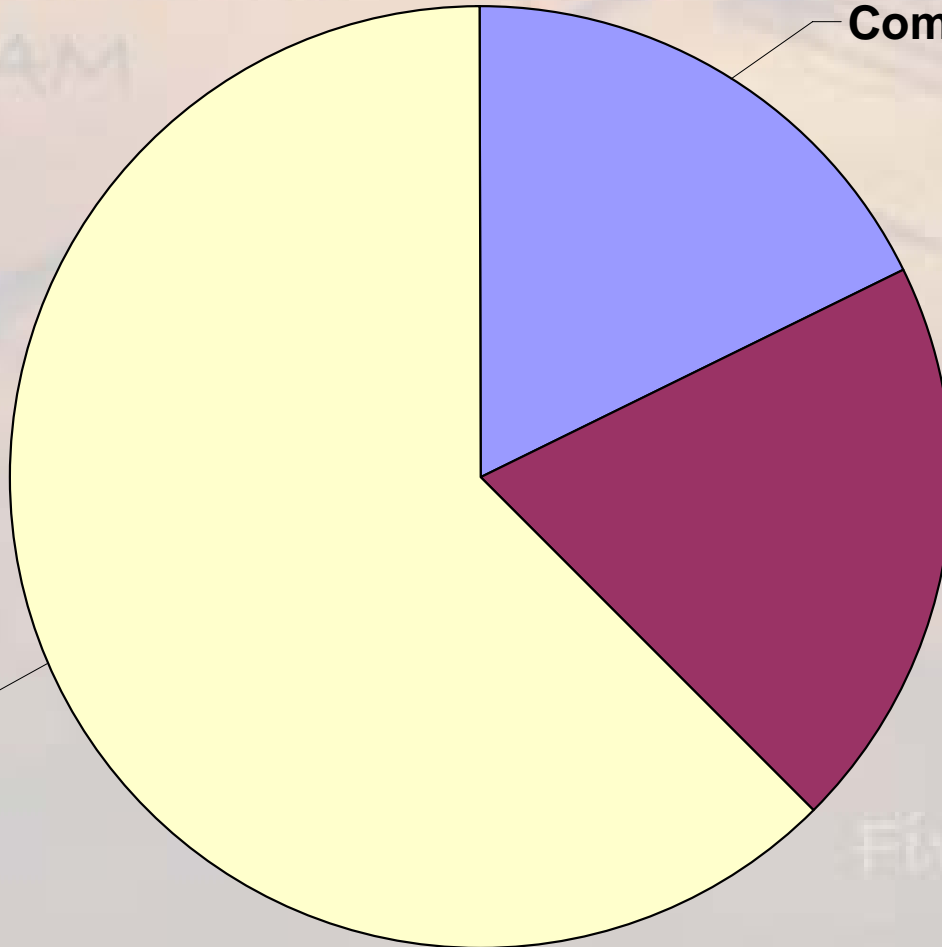
# Capital Related Projects

56 Identified Projects

Completed, 10

Funded / In Progress, 11

Unfunded / Underfunded, 35



# Unfunded Or Underfunded Projects

## General Services Department

- Betteravia Campus Expansion *B221*
- East Wing Conversion (SB Courthouse, Jail) *B222*
- Garden Street Parking *B223*
- Historic Courthouse Restoration *B224*
- Orcutt Civic Building *B225*
- Orcutt Library *B226*
- Rehabilitation of the Archives Building *B227*
- Long-Term Storage Building *B228*

# Unfunded or Underfunded Project (detail)

## Betteravia Campus Expansion



Location: Vacant lot across from Administration Building

Size: 60,000 square feet (max)

Cost: \$297/SF (\$17,833,000)

Operation Cost: 4.95/SF/YR (\$297k/annually)

# Completed Construction Projects

## (\$35,582,000)

- Santa Barbara
  - Hall of Records Restoration, \$3,200,000
  - ADMHS Children's Center Office, \$5,000,000
- Santa Maria
  - Juvenile Hall and Court – Santa Maria, \$16,500,000
  - Public Works Service Center – Santa Maria, \$2,800,000
  - Animal Shelter – Santa Maria, \$5,000,000



# Completed Project Detail

## Hall of Records Rehabilitation



Location: Santa Barbara

Size: 10,000 square feet

Cost: \$320/SF (\$3,200,000)

Operation Cost: 4.95/SF/YR (\$49,500)

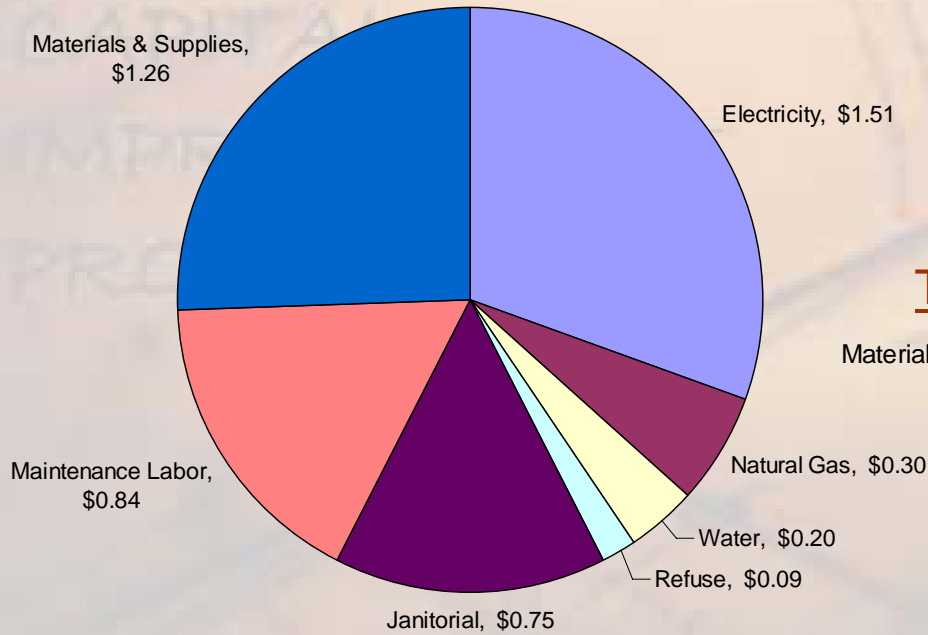
# Projects in Construction

- **Buildings Under Construction**  
**(scheduled for completion on or before 06/07)**
  - Los Prietos Housing, \$803,000 B26
- **Example Projects Not in the CIP**
  - SM District Attorney Office Remodel, \$163,000
  - SB Treasurer/Tax Collector Office, \$253,000
  - Santa Ynez Airport Improvements, \$850,000

# Proposed Projects

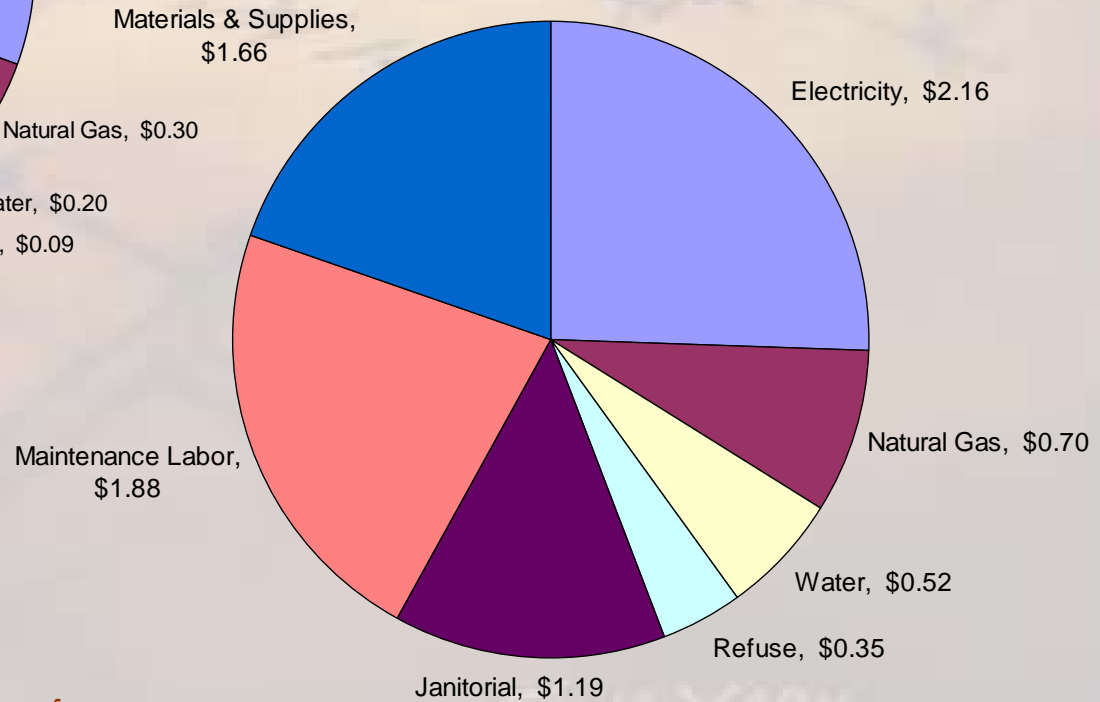
- SB Public Defender Remodel, \$2,730,000 *B6*
- Lompoc Fire/Sheriff (Burton Mesa), \$3,300,000 *B14*
- SB Juvenile Hall Improvements, \$8,200,000 *B28*
- SB CRA Elections/Archive Building, \$3,341,000 *B219*
- Air Support Center and EOC, \$5,850,000 *B8*

## Typical Office Building \$4.95/SF/Year<sup>1</sup>



# Maintenance (Operating Expenses)

## Typical Detention Facility \$8.52/SF/Year<sup>2</sup>



1. Based upon 433,000 SqFt of office space over a four-year period.
2. Based on 17,700 SqFt of juvenile detention space over a four-year period.

# Summary of FY05-06 Impacts

<b>Facility</b>	<b>TNSF</b>	<b>ESF</b>	<b>ASF</b>	<b>CSFY</b>	<b>TCSFY</b>
Los Prietos Housing	4,000	3,800	4,000	\$2.50	\$ 10,000
CRA Archiev Building	5,000	-	5,000	\$2.50	\$ 12,500
ADMHS Building	13,000	10,850	2,150	\$4.95	\$ 10,643
<b>Totals</b>	22,000	14,650	11,150		\$ 33,143

Total County Maintained SF	-	1,589,150	1,680,822	\$5.10	\$ 8,572,192
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TNSF=Total New SqFt ESF=Existing SqFt ASF= Adjusted SqFt CSFY=Cost/SqFt/Year TCSFY=Total Costs/SqFt/Year

# Conclusion

- Facility change has occurred every ten years for the last 100 years.
- New facilities will add to the annual maintenance budget.
- Aging buildings will cost more to maintain than newer buildings.
- Transfer of Court Facilities to State will impact Capital and Operating Budgets