



FY 2023-24 CIP Presentation

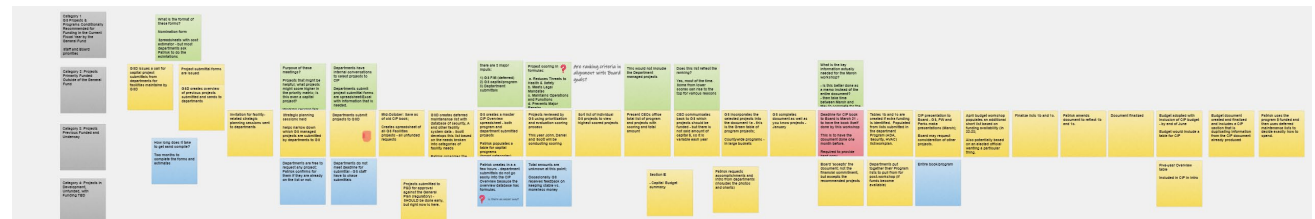
BOARD OF SUPERVISORS BUDGET HEARING, JUNE 6, 2023

CAPITAL IMPROVEMENT PROGRAM

PROGRAM OBJECTIVE

- CIP is a multi-year planning tool to identify & implement short-term and long-term capital needs.
- **Keys:**
 - Data-driven approach / 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
 - Incorporates Renew Objectives
- **2022-2023 Process Improvement:**
 - Bring more efficiencies / innovations / digital access to process

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CAPITAL IMPROVEMENT PROGRAM

S U M M A R Y / H I G H L I G H T S

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- FY 2023-24 - Total of \$142.47 million in projects, including:
 - General Services: \$ 16.18 million
 - Department of Public Works: \$ 98.83 million
 - Community Services - Parks: \$ 27.46 million
- Multiple Renewable Energy Projects
- Continuation of multiple projects already underway, such as Calle Real Master Plan, Probation HQ, Fire Dispatch, Main Jail Renovation, PSRN, and Modoc Multiuse Path Phase 1, Floradale Ave Bridge Replacement, Santa Monica Debris Basin Modification, Jalama Beach Park Improvements, Cachuma RV Area and Amphitheater Renovations, and Santa Claus Lane Streetscape and Beach Access
- Strategic Planning & Design Across Several Departments
- Continued Collaboration between DPW, CSD – Parks, and GS on creating a more comprehensive program



CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 2 2 - 2 3 A C C O M P L I S H M E N T S

General Services Dept. - Capital & F/M Divisions

- Exterior Improvements
 - SB Courthouse Roof Replacement: Phase 1 Complete
 - SM Betteravia Buildings A-C Weatherization: Complete
 - SB Veterans/Elections Bldg. New Single Ply Roof: Complete

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- Security Improvements/Upgrades
 - SM and SB Administration Building Entryways: Complete
 - Santa Maria Juvenile Hall: In-construction
 - Santa Barbara Main Jail: In-construction
- Department/Tenant Improvements
 - SB Admin-CEO's Office 1st and 4th Floors: Complete
 - SB Planning and Development all Floors: Complete
 - SM Public Defender's Office: In construction



CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 2 2 - 2 3 A C C O M P L I S H M E N T S

General Services Dept. - Capital & F/M Divisions

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- New Facilities
 - New Cuyama Fire Station 27: Complete
- Utility Improvements
 - SB Admin. Basement HVAC: In-construction
 - Calle Real Campus Ph. I (Valves) Water Loop: Complete
 - Santa Ynez Peak Tower PSRN Upgrades: In construction
- Cooperative Projects
 - Hedges House of Hope Shelter Kitchen: In construction
 - Dignity Moves Homeless Shelters Betteravia and SB Hollister locations: In progress
 - Be Well Tecolote House Transitional Housing: In Design
- Facilities / Maintenance
 - Responded to approximately 10,000 Work Orders Countywide during the FY including 500 Emergency Work Orders due to the Jan. 2023 storm events
 - Responded to water main breaks at the Calle Real Campus



CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 2 2 - 2 3 A C C O M P L I S H M E N T S

General Services - Energy Division

- Betteravia Solar Microgrid - 750 kW PV Solar array and BESS, currently under construction.
- Fire Station 12 - Installation of the 27 kW PV solar array system is complete.
- CALeVIP projects - 168 Electric Vehicle Charging Stations: Projects in development at various County sites
- Probation HQ - Zero Net Energy Design
- Fire Dispatch Center - Zero Net Energy Design

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CAPITAL IMPROVEMENT PROGRAM

FY 2022-23 ACCOMPLISHMENTS

Public Works – Transportation

- Floradale Ave Bridge Replacement \$16M
- Foothill Rd Bridge Replacement \$19M – in construction
- Fernald Point Rd Bridge Replacement \$32.5M
- Modoc Multiuse Path Phase 1 (to Via Senda)
- Refugio Trails Restoration Phase 1
- Padaro Lane Loon Point Access
- Black Oak Drive Undercrossing
- Countywide Rehabilitation – 23 lane miles \$6.3M
- Countywide Preventative Maintenance – 32 lane miles \$2.7M
- Countywide Hardscape Improvements \$600K
- Storm Damage Repair – \$7.5M in projects completed

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CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 2 2 - 2 3 A C C O M P L I S H M E N T S

Public Works – Flood Control and Water Resources

- Randall Road Debris Basin - construction completed in July 2022
- Romero Debris Basin Mod - construction completed in November 2022
- Santa Monica Debris Basin Modification – completed first season of construction
- Completed design of the Cold Springs Debris Basin Modification Project
- Submitted FEMA HMGP grant application for the Centennial Storm Drain Project, Los Alamos
- Submitted FEMA HMGP grant application for the San Ysidro Creek Realignment Project
- Preliminary design on future modifications of five basins: San Roque, San Antonio, Arroyo Paredon, Mission, Rattlesnake

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CAPITAL IMPROVEMENT PROGRAM

F Y 2 0 2 2 - 2 3 A C C O M P L I S H M E N T S

Public Works – Resource Recovery & Waste Management

- LCSD Recycled Water to Waller Park: \$5M
- LCSD North Trunk Line Rehab: \$4.2M
- LCSD Solar PV Inverter Replacement: \$200K
- Tajiguas Resource Center: Construction complete, commissioning in progress. Project cost: \$140.6 Million.
- Tajiguas Landfill Phase 3F Groundwater Protection System Project: Cost \$1.36 Million.
- Tajiguas Landfill: Access Road Extension – Project cost: \$700K
- Tajiguas Landfill: Capacity Increase Project –Cost: \$10.1M. Notice of Preparation released in March 2023. Estimated construction completion in Fall of 2025.

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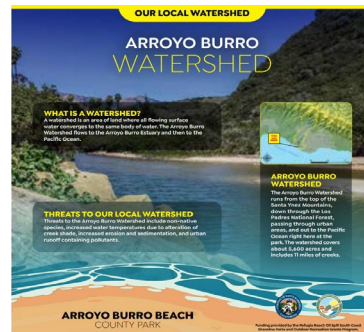
CAPITAL IMPROVEMENT PROGRAM

FY 2022-23 ACCOMPLISHMENTS

Community Services Department - Parks

- 2023 Storm Damage Repairs - Countywide
- Arroyo Burro Boardwalk Interpretive Panels
- Goleta Beach Restaurant Lift Station Removal & Mainline Connection
- Manning Park Ranger Residence Renovation
- Cachuma Amphitheater Schematic Design completion
- Cachuma RV Area Renovation Design completion
- Rincon ADA Restroom Replacement Design completion
- Santa Claus Lane Beach Access Design completion

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CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 24 GENERAL SERVICES - 18% AND
 GENERAL FUND PROJECTS

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GS PROJECTS & PROGRAMS, INCLUDED IN FY 2023-24 RECOMMENDED BUDGET

Project	Amount
Capital Maintenance Annual Program (General Fund)	
Emergency Maintenance Repairs and Projects	\$1,604,300
Deferred Maintenance Projects	\$1,101,100
Countywide Roof Repairs & Replacements (includes Sheriff admin roof replacement)	\$900,000
Main Jail Renovation - Anti Ligature Program	\$700,000
Energy Reduction / Efficiency Projects	\$500,000
Countywide Accessibility Improvements	\$500,000
Countywide Parking Lot Repair	\$400,000
Countywide Security Improvements	\$400,000
Contingency & Emergency Repairs	\$250,000
Countywide Flooring	\$200,000
Countywide Painting - Interior	\$150,000
Countywide Painting - Exterior	\$150,000
Countywide Electrical Systems Upgrades	\$150,000
Santa Barbara Courthouse Annual Deferred Maintenance	\$100,000
SB Courthouse Roof Replacement, Phase 2	\$3,500,000

CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 24 GENERAL SERVICES - 18% AND
 GENERAL FUND PROJECTS

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GS PROJECTS & PROGRAMS, INCLUDED IN FY 2023-24 RECOMMENDED BUDGET

Project	Amount
Capital Maintenance Annual Program (General Fund)	
SB Admin Building - Asbestos Abatement, Phase 2	\$275,000
SB DA Building - Security Fence	\$100,000
Betteravia Building D, Glaze Windows and Seams	\$125,000
BeWell HQ, PHF, CSU and Clinic Replacement - Design	\$2,000,000
Energy Efficiency HVAC Projects	
SB Health Clinic - Boiler/HVAC Replacement, Chiller Replacement, and Controls Upgrade - \$625,000	
Public Health Building - Calle Real Campus - HVAC Replacement and Controls Upgrade - \$400,000	
SM Admin - Replace 12 HVAC Units and Upgrade Controls - \$350,000	
SM BWell - HVAC Controls Upgrade - \$45,000	
SB Casa Nueva - HVAC Replacement, Controls Upgrade, and Solar Shades - \$800,000	
SB District Attorney Building - replace Building Energy Management System; HVAC controls upgrade and cooling tower/pump/boiler replacement - \$250,000	
Lompoc Vets Hall - Parking Lot Expansion	\$450,000
Calle Real Master Plan EIR	\$225,000
	\$16,250,400

CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 24 18% FUND & GENERAL FUND PROJECTS

General Services Department

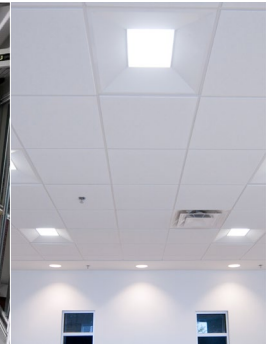
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Probation HQ, Garden Street



Betteravia Solar (Micro-grid)



Energy Efficient Lighting Upgrades



SB Main Jail Renovation



Fire Dispatch & OEM Comms.



SB Courthouse, Ph.2



CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 24 PUBLIC WORKS – CAPITAL PROGRAMS

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PUBLIC WORKS PROGRAMS, INCLUDED IN FY 2023-24 RECOMMENDED BUDGET

Program	Amount
Bridge and Low Water Crossing Replacement	\$23,751,000
Culverts & Drainage Structures	\$1,680,000
Pavement, Hardscape, and Bridge Rehabilitation	\$16,989,000
Road Improvement Program (Including Modoc Rd. Multi-Modal Path in the amount of \$1.14M from General Fund)	\$20,602,000
Traffic & Circulation Improvements	\$3,148,000
Active Transportation Program	\$2,016,000
Resource Recovery and Waste Management Projects	\$4,720,000
Laguna County Sanitation Plant Upgrade and Other Improvements	\$10,204,000
Flood Control & Water Resources Projects	\$12,685,500
	\$95,795,500



CAPITAL IMPROVEMENT PROGRAM

FY 2023-24 HIGHLIGHTED PROJECTS –
PUBLIC WORKS: TRANSPORTATION

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- Foothill Rd Bridge Replacement \$19M – complete construction
- Modoc Multiuse Path - Phase 2
- Refugio Trails Restoration - Phase 2
- Bonita School Road Bridge Replacement
- Floradale Bridge Replacement – complete construction
- Countywide Rehabilitation – \$8.2M
- Countywide Preventative Maintenance – \$3.5M
- Countywide Hardscape Improvements \$800K
- Storm Damage Repair –\$25M in projects planned



CAPITAL IMPROVEMENT PROGRAM

FY 2023-24 HIGHLIGHTED PROJECTS –
PUBLIC WORKS: WATER RESOURCES

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- Santa Monica Debris Basin Modification- contract awarded, construction is on-going, complete 2024
- Cold Springs Basin Modification – estimated design completion in 2023
- Cold Spring Basin Modification – estimated construction in 2024
- Lower Mission Creek Flood Control/Restoration, Reach 4 – estimated construction in 2024.
- Buena Vista Debris Basin Modification–estimated design completion in 2023
- Buena Vista Creek Debris Basin Modification-estimated construction in 2024
- San Ysidro Debris Basin Modification–estimated design completion in 2023
- San Ysidro Debris Basin Modification–estimated construction in 2024



CAPITAL IMPROVEMENT PROGRAM

FY 2023-24 HIGHLIGHTED PROJECTS – PUBLIC WORKS:
RESOURCE RECOVERY AND WASTE MANAGEMENT

- LCSD Facility Upgrade – In progress through Feb 2024: \$55.7M
- LCSD Recycled Water Distribution Phase 2 FY 23/24 - 24/25: \$2.3M
- LCSD Recycled Water Distribution Phase 5 FY 23/24: \$2M
- LCSD Reservoir Expansion FY 23/24 - 27/28
- LCSD Sewer System Improvements – MH Lining FY 23/24: \$1M
- LCSD Tertiary Membrane Skid Upgrade – FY 24/25: \$1.5M
- LCSD Pond Lining FY 23/24, 24/25: \$2M

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CAPITAL IMPROVEMENT PROGRAM

FY 2023-24 HIGHLIGHTED PROJECTS – PUBLIC WORKS:
RESOURCE RECOVERY AND WASTE MANAGEMENT

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- Tajiguas Landfill Gas Collection System Phased Expansion – Project Cost: \$200,000. Construction estimated to be completed in September 2023.
- Santa Ynez Recycling and Transfer Station, South Coast Recycling and Transfer Station, and Tajiguas Landfill – Heavy Equipment Replacement Program - Project cost estimate: \$12.2 Million. The replacement of heavy equipment will be phased over six years. Multiple pieces of heavy equipment including a replacement green waste grinder budgeted at \$1,250,000, expected to be received and in use by June 2023. Total heavy equipment replacement cost for FY 23-24 is estimated at \$3,555,000.
- Tajiguas Sanitary Landfill – Capacity Increase Project – Project cost estimate: \$10.1 Million. Notice of Preparation released in FY 22-23. Work on EIR, regulatory permit updates and construction bid package preparation will occur in FY 23-24. Construction to be completed in phases and is estimated for completion in Fall of 2025.



CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 24 COMMUNITY SERVICES DEPARTMENT -
 PARKS - CAPITAL PROGRAMS

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CSD-PARKS GENERAL FUND AND 18% ANTICIPATED DISCRETIONARY PROJECTS & PROGRAMS, INCLUDED IN FY 2023-24 RECOMMENDED BUDGET**	
Project	Amount
Countywide - Jan 2023 Storm Repairs	\$1,255,000
Cachuma Lake - Amphitheatre Replacement	\$500,000
Cachuma Lake - Pool Loop Waterline Replacement	\$350,000
Manning Park - Tennis Court Replacement	\$350,000
	\$2,455,000

***Not inclusive of \$6,000,000 in remaining FY23-24 previously funded (General Fund and non-General Fund) multi-year projects*

CSD-PARKS LOCAL MATCH HELD FOR GRANTS AWAITING AWARD DETERMINATION	
Project	Amount
<i>Hold for Grant Match - Orcutt Library</i>	\$550,000
<i>Hold for Grant Match - Cachuma Lake RV Area PV Solar Array</i>	\$1,120,000
<i>Hold for Grant Match - Jalama Beach Park Improvements, Master Plan, & Coastal Access Final Design</i>	\$200,000
	\$1,870,000



CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 24 ARPA STATE AND LOCAL FISCAL
RECOVERY FUND

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ARPA SLFRF CAPITAL PROJECTS IN FY 2023-24 RECOMMENDED BUDGET*	
Project	Amount
DignityMoves Hope Village	\$1,000,000
San Antonio Creek Crossing TUG	\$1,200,000
Orcutt Community Park Sports Field Lighting	\$500,000
Public Safety Radio Phase 2 Equipment Staging	\$5,500,000
	\$8,200,000

**Amounts reflect remaining project funding (not total designated project costs).*



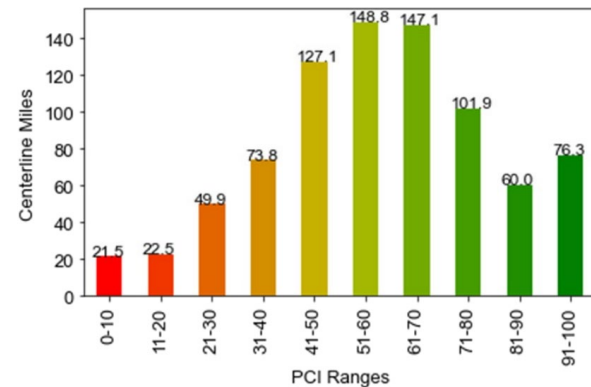
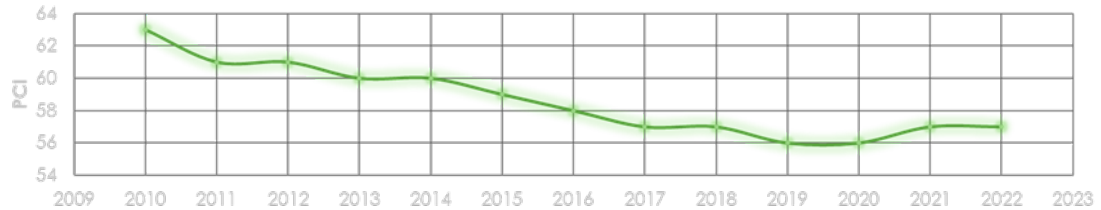
CAPITAL IMPROVEMENT PROGRAM

FY 2023-24 CIP: PAVEMENT CONDITION INDEX

PWD – Transportation: Pavement Condition Index (PCI)

- **40% of pavement in Poor to Fair condition**
 - **PCI rating: 57 (out of 100)**
- **\$145M in pavement maintenance backlog**
 - To maintain the current condition would require an estimated \$14.5 million annually

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CAPITAL IMPROVEMENT PROGRAM

FY 2023-24 CIP: PAVEMENT CONDITION INDEX

CSD – Parks: Pavement Condition Index (PCI)

- **66% of pavement in Poor to Fair condition**
 - **PCI rating: 54** (out of 100)
- 4,000,000 square feet of road and parking lot pavement
 - **2,640,000 square feet in Poor to Fair condition**
- **\$28M in pavement maintenance backlog**
 - **\$1.29M per year needed over 10-year period** to bring CSD-Parks PCI into good condition (PCI of 71):

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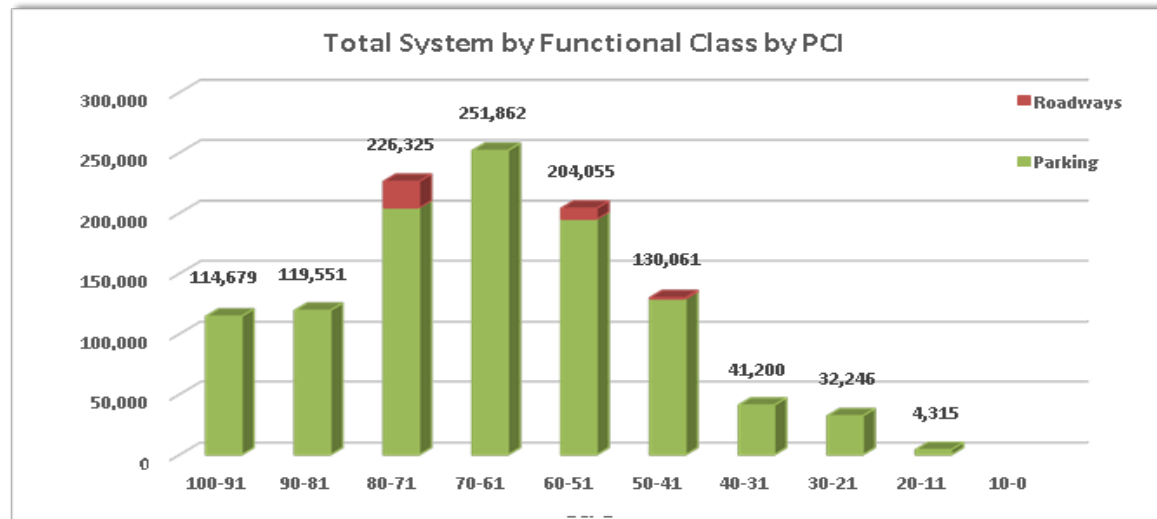
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FY 2023-24 CIP: PAVEMENT CONDITION INDEX

General Services: Pavement Condition Index (PCI)

- **71% of Pavement in Fair to Good Condition**
 - **PCI rating: 66** (out of 100)

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- **Roughly 2,500,000 SF** of driveway, road, ADA ramps, and sidewalk pavement
- **FY 23-24 Projects** - Identified through Street Saver database and deferred maintenance recommendations



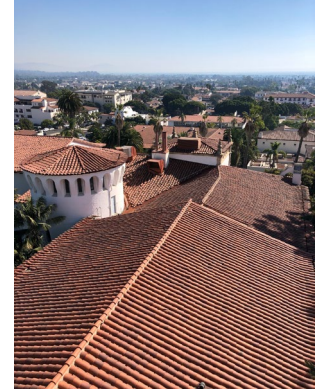
CAPITAL IMPROVEMENT PROGRAM

FY 2023 - 24 PROJECT HIGHLIGHTS

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General Services Department

- BWell Calle Real Complex (HQ, PHF, Clinic - Design)
- SB Courthouse Roof Replacement (Phase 2)
- Renewable Energy – Betteravia
- Energy Efficiency/HVAC Projects



Department of Public Works

- High-Cost Bridge Replacement Projects
- Road Improvement and Pavement Program
- 2023 Storm Repair Projects
- LCSD Plant Upgrades
- Debris Basin Improvements
- Tajiguas Landfill Gas Collection System Phased Expansion



CSD – Parks

- Cachuma Lake Amphitheater & RV Renos
- Jalama Beach Park & Affordable Accommodations
- Santa Claus Lane Beach Access
- 2023 Countywide Storm Repairs



FY 2023 – 24 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDED ACTIONS

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- a) Receive and file the detailed Five-Year Capital Improvement Program, FY 2023-24 through FY 2027- 28;
- 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) Receive and file the Santa Barbara County Capital Improvement Guidebook; and
- e) 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.





QUESTIONS?



General Services Department
County of Santa Barbara
FY 2023-24 CIP Presentation