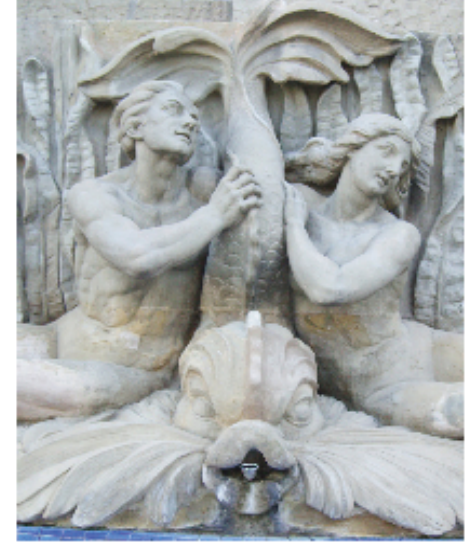




# COUNTY OF SANTA BARBARA



*Capital Improvement*  
*Plan*  
**FIVE YEAR 07.01.2010 - 06.30.2015**

# Agenda

## Presentations

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

## Board Action

# Today's Recommended Actions

- Approve in concept projects included in the Capital Improvement Program Fiscal Years 2010-15.
- Conceptual approval of the proposed capital budget of \$74.3 M for Fiscal Year 2010-11.
- Take final action to adopt Fiscal Year 2010-11 capital budget during scheduled budget hearings in June.

# Capital Improvement Program (CIP)

## Fiscal Year 2010-15

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

# FY 2010-15 CIP Summary

# Major CIP Departments

- General Services
  - 12.9% of CIP: \$108.7 M
  - 14.4% of all projects
- Public Works
  - 53.8% of CIP: \$454.5 M
  - 36.9% of all projects
- Parks
  - 6% of CIP dollars: \$49.6 M
  - 19.3% of all projects

## CIP Summary FY 2010-15

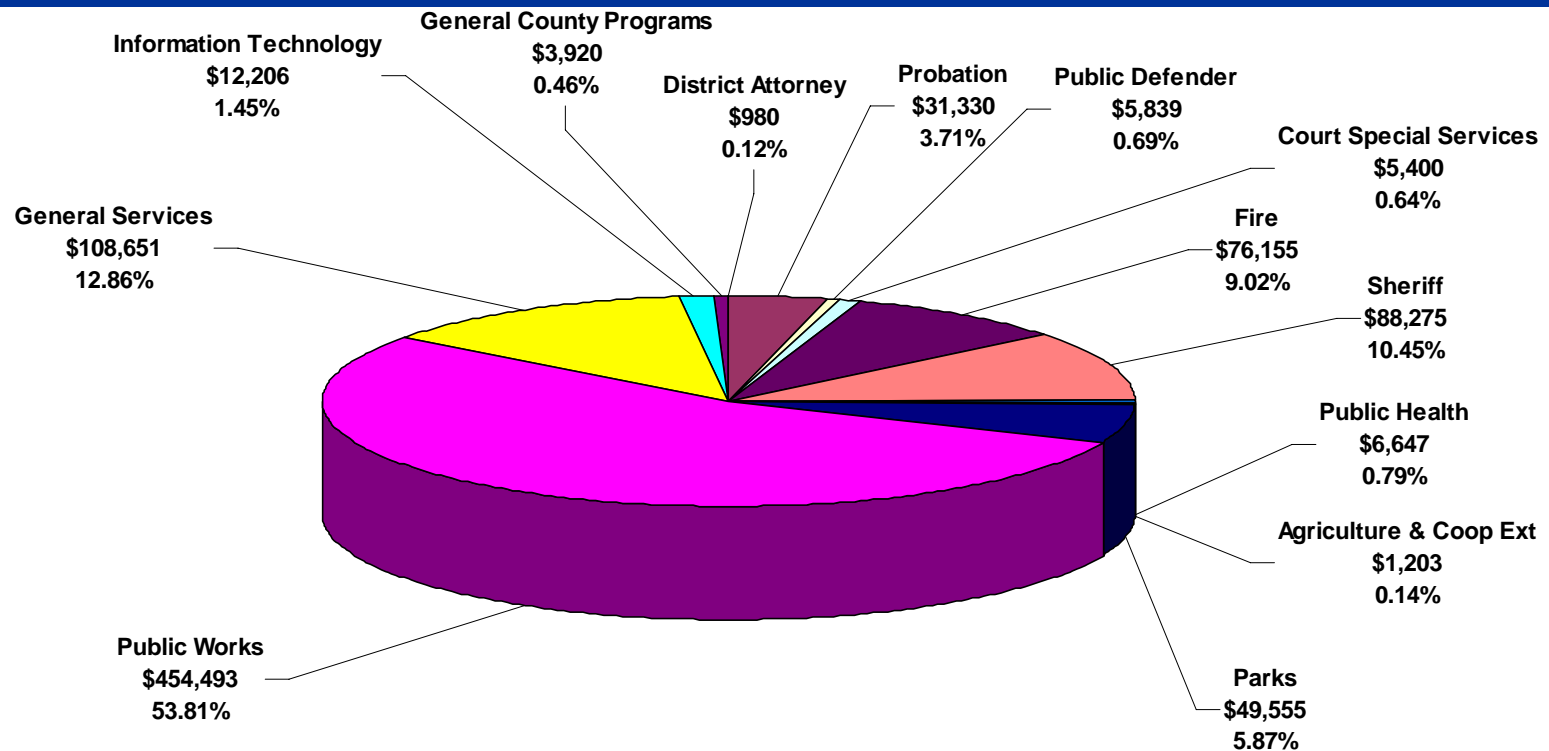
- Five Year Total = \$844.7 Million
- \$270.6 Million funded - 32% of five year CIP total \$844.7 M
- 187 Total Projects, 20 New Projects
  - 77 Funded, 57 Partially Funded, 53 Unfunded

## CIP Summary FY 2010-15

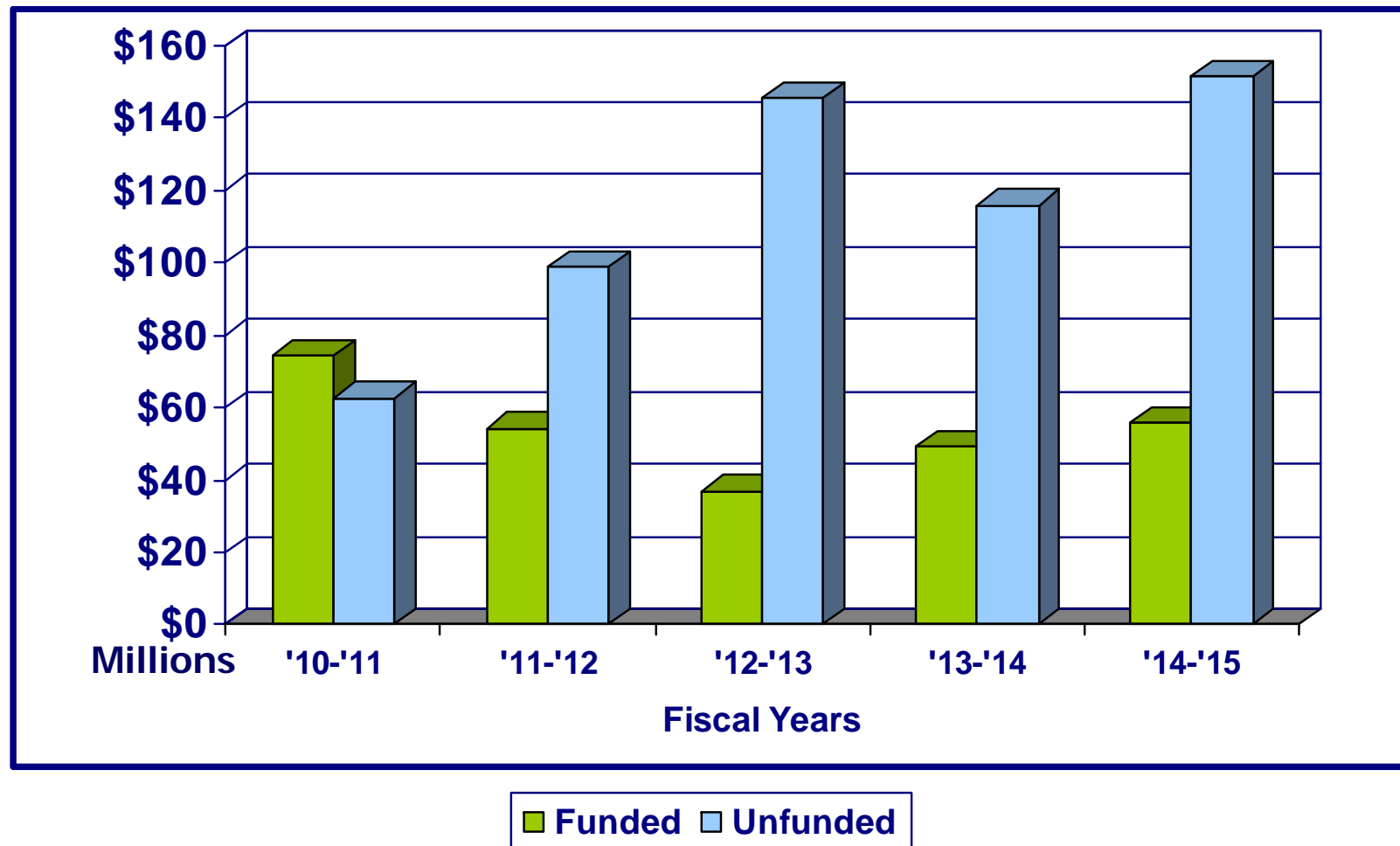
- \$74.3 Million Funded in FY 2010-11
- FY 2010-11 Funded:
  - \$21.8 M Carryover
  - \$52.5 M New Funding
- 25 Completed Projects in 2009-10:
  - \$19.4 M in 2009-10 of \$25.2 M Projects Total



# Five Year CIP By Department (In thousands of dollars)



# 5 Yr. CIP Funded vs. Unfunded by FY



# Significant Projects Completed in FY 2009-2010

# Significant Completed Projects

## Resource Recovery & Waste Management

§ Landfill - Tajiguas  
Landfill Phase 2B Liner  
(\$1.8 M Project Total)



# Significant Completed Projects

## Transportation

- Tepusquet Road Bridge at Sisquoc River  
(\$7.2 M Project Total)



# Significant Completed Projects

## Major Improvement to Building Facilities

- Elections: Veterans Clinic Remodel:  
(\$2.3 M Project Total)

## Land Buildings and Facilities

- Isla Vista downtown Public Parking Lot:  
(\$2.0 M Project Total)

# Project Highlights FY 2010-11

# Project Highlights FY 2010-11

## Land, Buildings and Facilities

### Emergency Operations Center

\$5.2 M Year 1

(70% of \$7.5 M Project Total)

### Lompoc Veterans Building Renovation

\$1.4 M Year 1

(100% of \$1.4 M Project Total)



# Project Highlights FY 2010-2011

## Major Equipment

Electronic Health Record System  
(Public Health)

\$2.0 M Year 1

(89% of \$2.3 M Project Total)

# Project Highlights FY 2010-11

## Major Improvements to Existing Buildings and Facilities

### Cachuma Lake Recreation Area Improvements (Parks)

\$3.2 M Year 1

(20% of \$18.7 M Project Total)

# Project Highlights FY 2010-11

- Preventive Maintenance
  - 5 Year Countywide Surface Treatment Program (PW)  
\$4.4 M Year 1  
(4% of \$109.6 M project total)
  - 5 Year Countywide Concrete Program (PW)  
\$1.69 M Year 1  
(4% of \$46.0 M project total)

# Five Year 2010-15 Significant Projects Unfunded

Project Name	Unfunded Amount (Millions)	% of Project Unfunded
Culvert Repair & Rehab Program	\$33.3M	100%
Bridge Repair and Rehabilitation Program	\$46.0M	99%
Betteravia Expansion Phase II	\$35.9M	99%
Lompoc Probation Office Expansion	\$16.9 M	100%
New County Jail	\$82.0M	93%
5 Year Countywide Surface Treatment Program	\$83.5M	76%
5 Year Countywide Concrete Program	\$36.9M	80%

# 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 complete. 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	Complete
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

§ April 19-22:

§ Departments Will Update their CIP Projects Budget for FY 2010-2011 to Conform to Recommended Budget

§ April 23, Fri:

§ Final Signed-Off Recommended 2010-11 CIP Budget due to CEO Analysts

§ June 11, Fri:

§ Board final consideration and approval of FY 2010-11 CIP Budget within the overall Operating Budget

# General Services

# Public Works



# Parks