



## COUNTY OF SANTA BARBARA



## Capital Improvement Program

**FIVE YEAR**  
07/01/2009 - 06/30/2014





*The County Public Works Department is dedicated in its mission to provide, operate and maintain essential Public Works facilities and services for the community to make everyday life as safe and convenient as possible.*



# Introduction

- Capital Projects are an integral part of our operations throughout the year.
- We maintain a staff of well trained technical professionals who can deliver these projects on time and on budget.
- The Department's Financial staff insured that revenues and expenditures contained within this CIP matched the Department's annual budget.



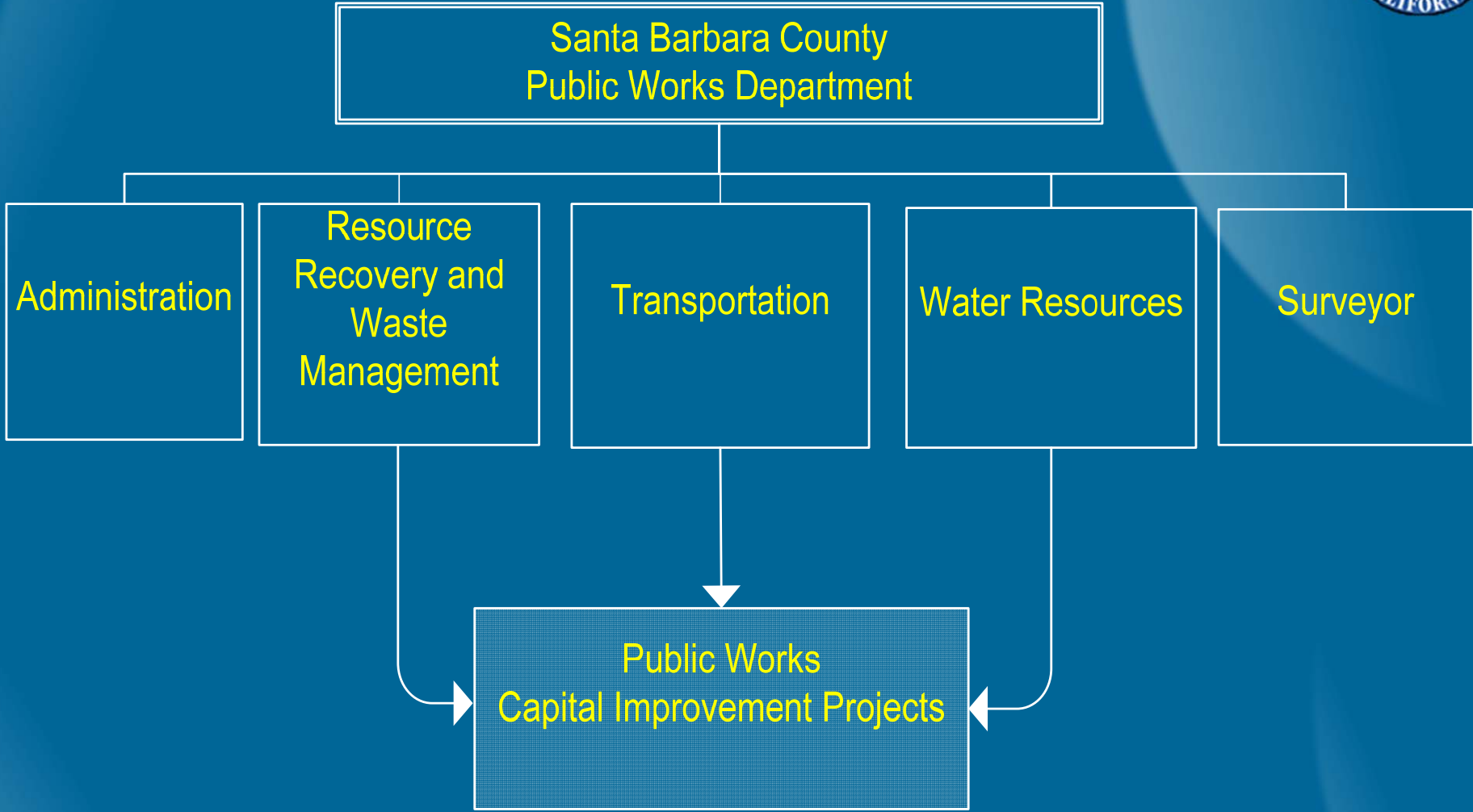
## **Presentation Overview**

- **Overview of the Department**
- **Projects completed during this past fiscal year**
- **CIP projects by Division:**
  - **Resource Recovery and Waste Management**
  - **Water Resources**
  - **Transportation**



# PUBLIC WORKS DEPARTMENT

A Accountability  
C Customer focused  
E Efficiency



*Note: Only Three of Five Divisions Regularly Have CIP Projects*



## Completed Projects:

- Countywide Surface Treatment Program – For Specific Portions Completed
- Refugio Road Improvements
- El Colegio Road Improvements
- Via Rueda Interceptor
- Ballard Canyon Replacement Water System

# PUBLIC WORKS DEPARTMENT

Accountability  
Customer focused  
Efficiency



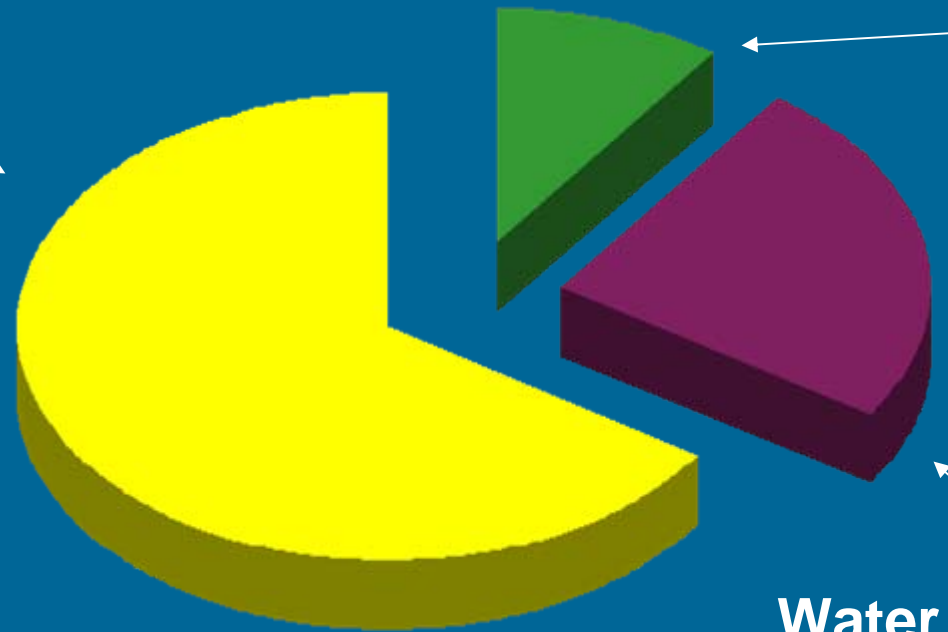
## DEPARTMENT TOTALS

Transportation Division

\$ 354.0 M

Resource Recovery and  
Waste Management Division

\$ 53.2 M

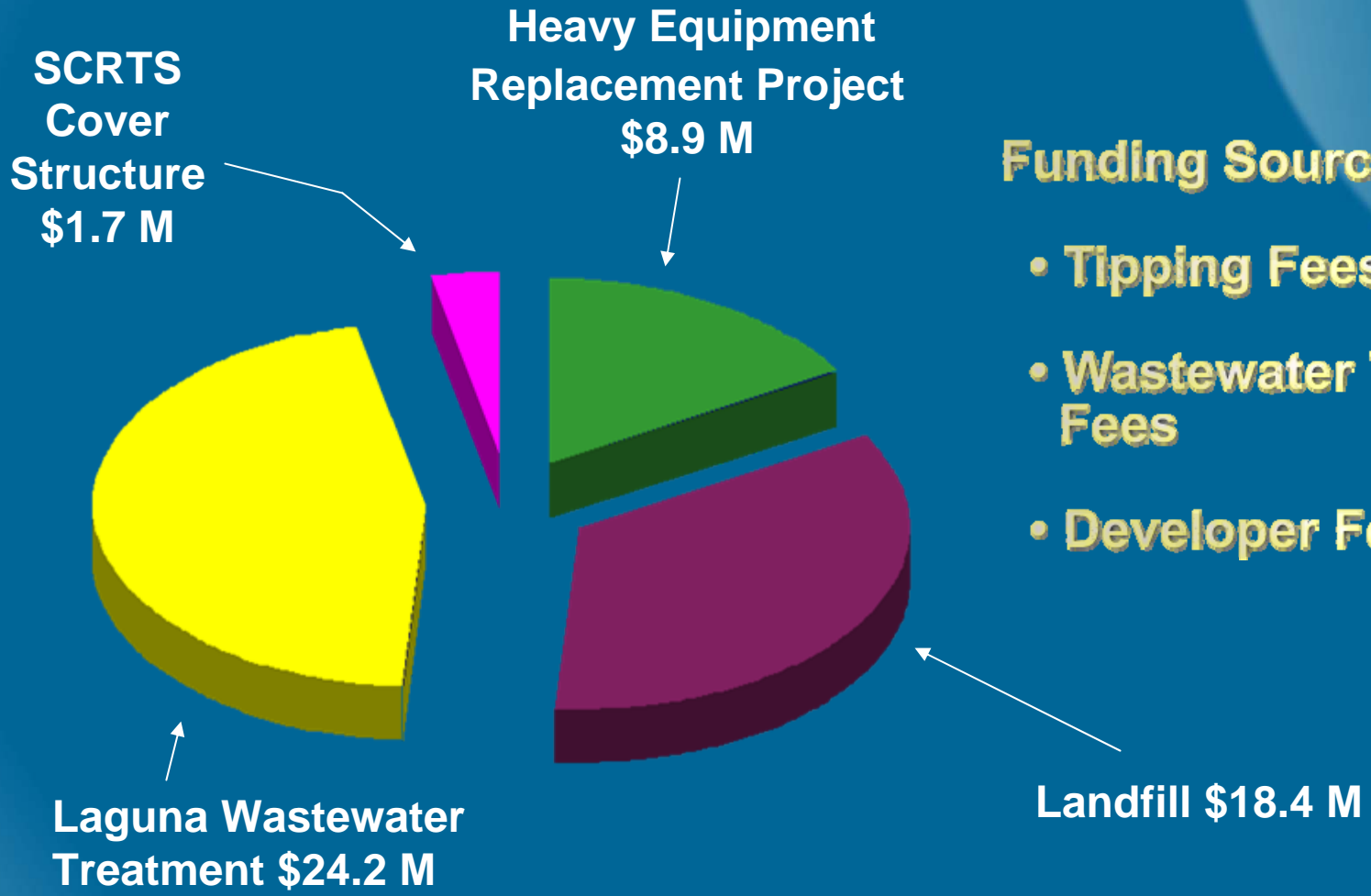


Water Resources  
Division \$ 129.9 M

**Project & Program Total: \$537.1 M**



## RESOURCE RECOVERY AND WASTE MANAGEMENT



### Funding Sources:

- Tipping Fees
- Wastewater Treatment Fees
- Developer Fees

**Project & Program Total: \$53.2 M**



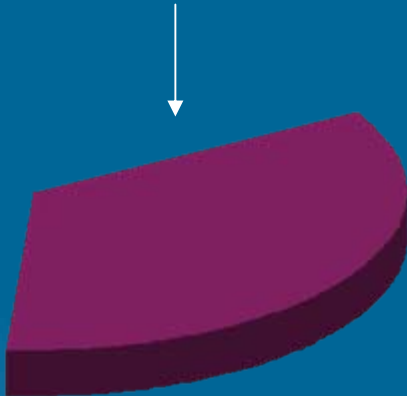
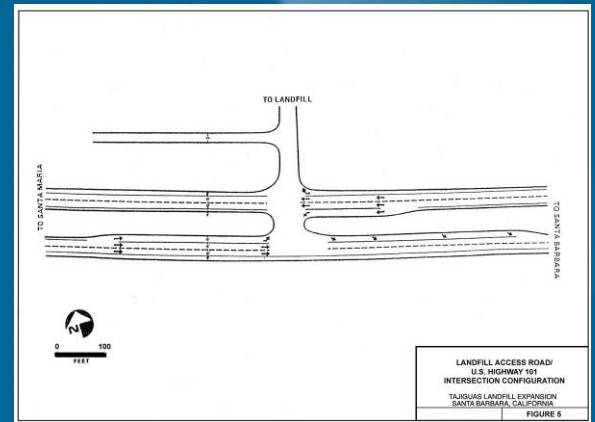


## RESOURCE RECOVERY AND WASTE MANAGEMENT

### Landfill \$18.4 M



\$18.4 M Funded



- Landfill Liners - Funded
- 101 Tajiguas Intersection Improvements - Funded



## RESOURCE RECOVERY AND WASTE MANAGEMENT

### Laguna Wastewater Treatment \$24.2 M



\$24.2M Funded



- Tertiary Holding Imp. - Funded
- Garage and Laboratory - Funded
- Headworks Expansion - Funded
- Membrane Bioreactor Exp.- Funded
- Primary Digester Dome Replacement - Funded
- Recycled Water Dist. - Funded
- Recycled Water Storage Expansion - Funded
- Solids Handling Expansion - Funded
- Ultraviolet Disinfection Expansion - Funded





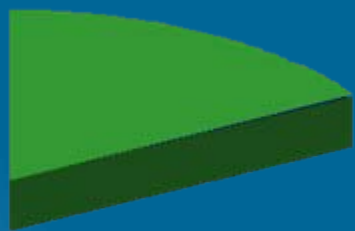
## RESOURCE RECOVERY AND WASTE MANAGEMENT

### Equipment Replacement

Program \$8.9 M



- Replace Used or Obsolete Equipment - Funded



← \$8.9 M Funded





## RESOURCE RECOVERY AND WASTE MANAGEMENT



SCRTS Cover Structure \$1.7 M



Funded \$1.7 M



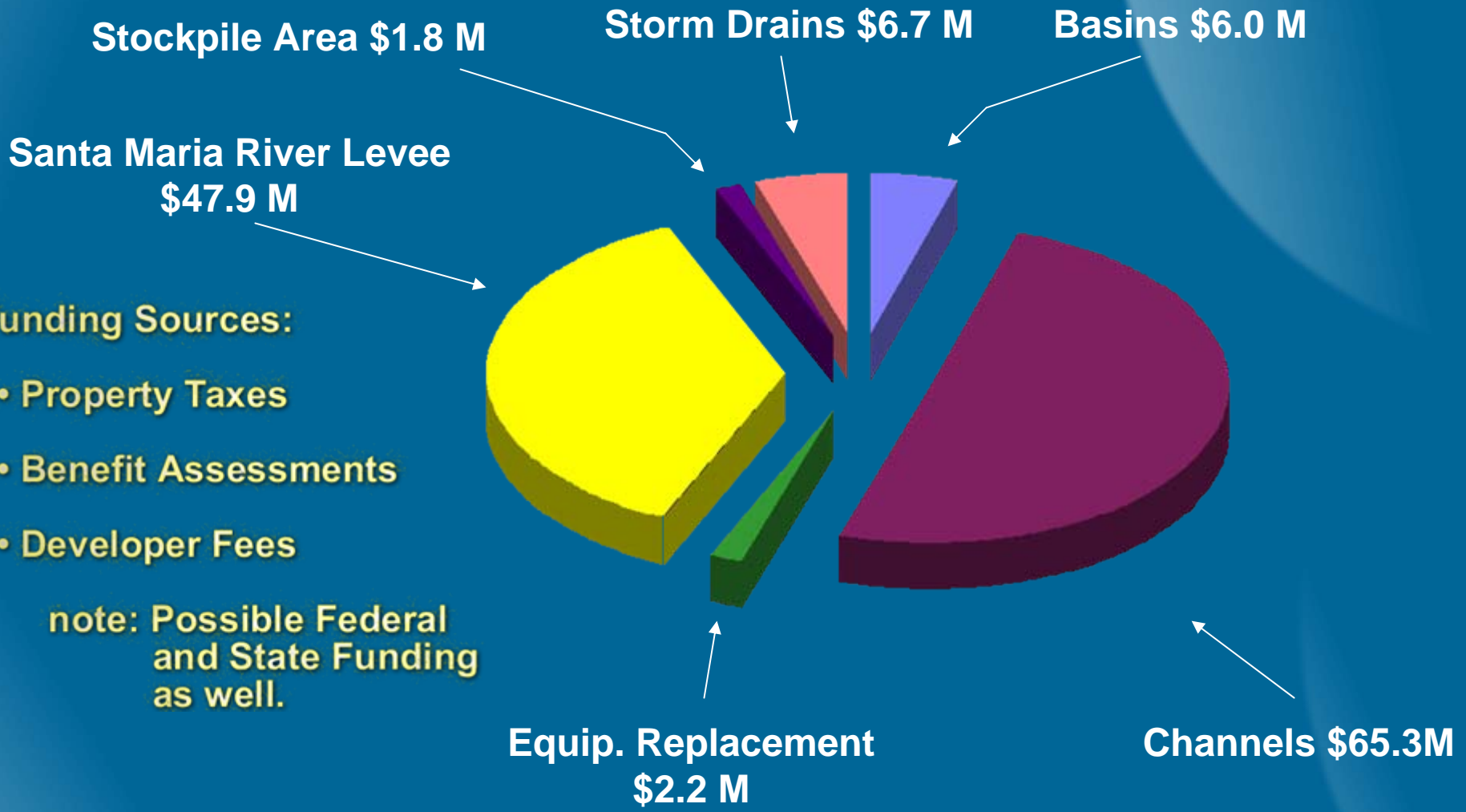
- **The Cover Structure at the South Coast Recycle Transfer Station - Funded**

# PUBLIC WORKS DEPARTMENT

Accountability  
Customer focused  
Efficiency



## WATER RESOURCES



### Funding Sources:

- Property Taxes
- Benefit Assessments
- Developer Fees

note: Possible Federal and State Funding as well.

**Project & Program Total: \$129.9 M**





## WATER RESOURCES



Funded \$35.7 M

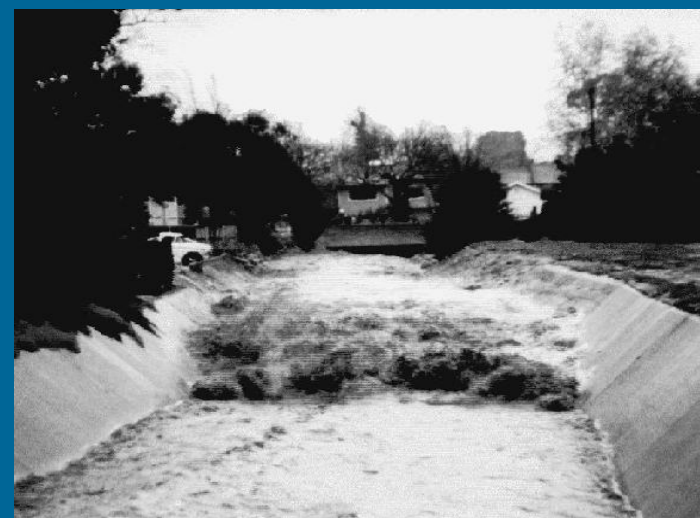
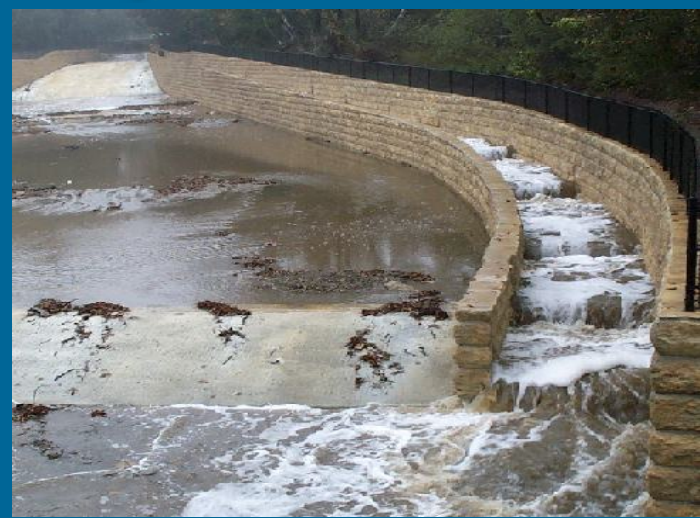


Unfunded \$29.6 M



### Channels - \$65.3 M

- Improve the Bradley Channel, Santa Maria - Funded
- Unit Two Channel Improvements, Santa Maria - Funded
- Airport Ditch Lining, Santa Maria - Funded
- San Ysidro Creek Realignment, Montecito - Funded
- Mission Creek Project, Santa Barbara - Partially funded
- Culverts Las Vegas\San Pedro Creeks, Goleta - Partially Funded
- Carpinteria Salt Marsh Wall Extension - Funded







## WATER RESOURCES

### Storm Drains \$6.7 M



Funded \$6.7 M



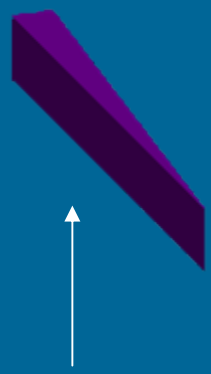
- Cheltenham Lateral, Santa Barbara - Funded
- North Avenue Drainage Improvement, Lompoc - Funded
- West Green Canyon Extension 72", Santa Maria - Funded
- West Green Canyon Phase II, Santa Maria - Funded



## WATER RESOURCES



Stockpile Area South Coast \$1.8 M



Funded \$1.8 M



- Maintain Stockpile - Funded



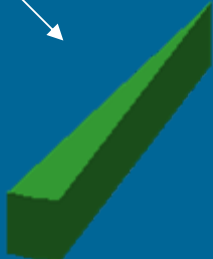


## WATER RESOURCES

### Equipment Replacement Program \$ 2.2 M



Funded \$2.2 M



- Replace Used or Obsolete Equipment - Funded



## WATER RESOURCES

Basins \$6.0 M



Funded \$1.3 M



- Blosser Basin, Santa Maria - Funded
- Mud Lakes Basin Siphon Improvement, Orcutt - Funded
- Kovar Basin Expansion, Santa Maria - Unfunded

Unfunded \$4.7 M





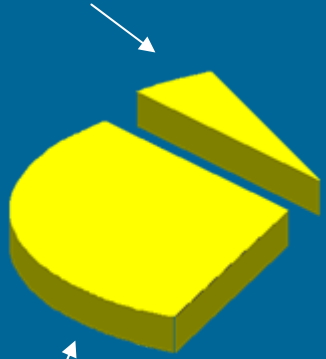
## WATER RESOURCES



Santa Maria Levee \$47.9 M



Funded \$6.9 M



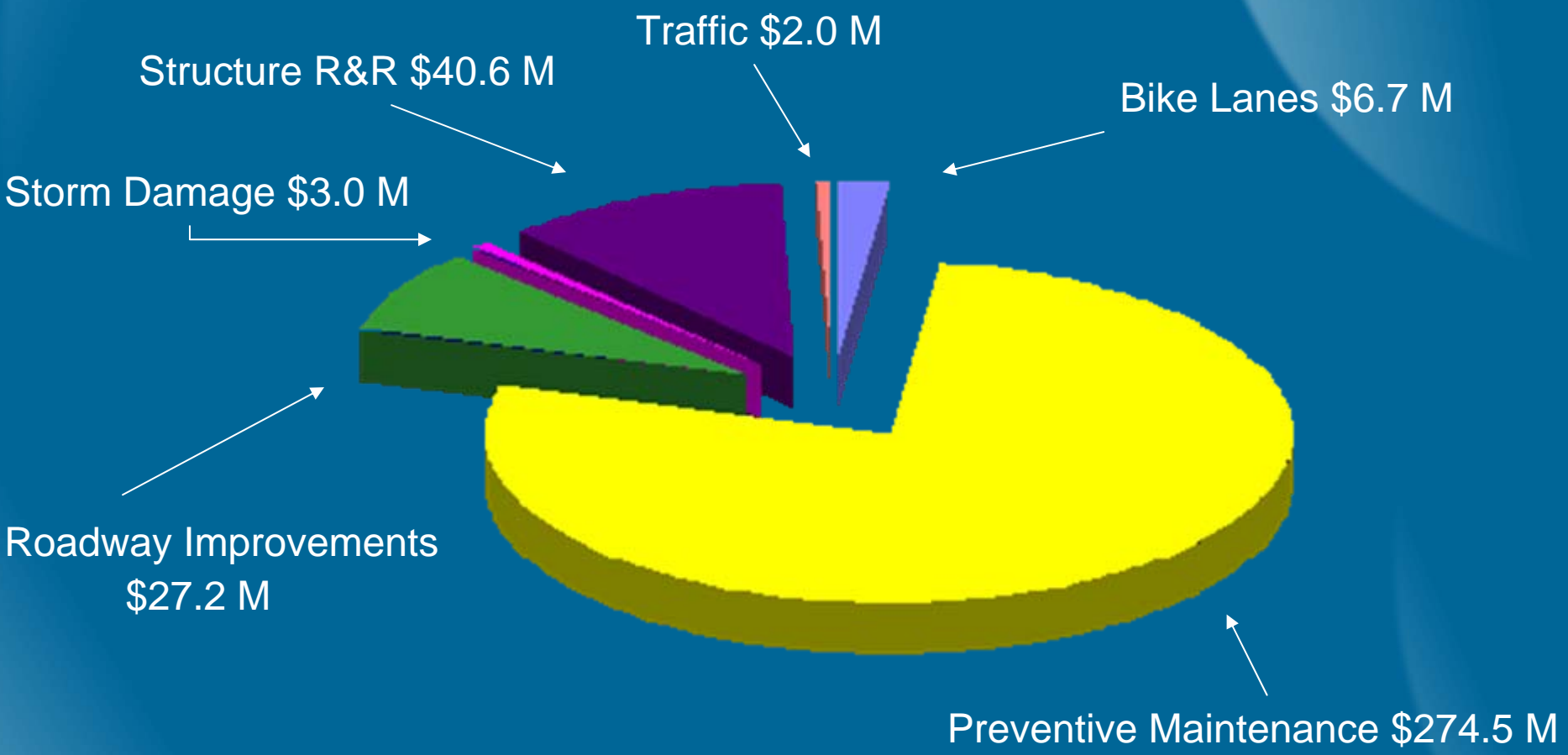
Unfunded \$41.0 M

- Santa Maria Levee Reinforcement - Partially funded





## TRANSPORTATION



**Project & Program Total: \$354.0 M**



## TRANSPORTATION

### Funding Sources

#### Federal Sources:

- HBP - Highway Bridge Program
- HR3 - High Risk Rural Roads
- SAFETEA-LU - Safe, Accountable, Flexible, Efficient Transportation Equity Act.
- Safe Routes to School
- HSIP - Highway Safety Improvement Program





## TRANSPORTATION

### State Sources:

- Proposition 1B Funding
- Proposition 42 - Traffic Congestion Relief Fund
- RSTP - Regional Surface Transportation Program
- Safe Routes to School
- STIP - State Transportation Improvement Funds



## TRANSPORTATION

### Local Sources:

- **Measure D/A Tax Revenues**
- **Traffic Improvement Plan**
- **CREF - Coastal Resource Enhancement Fund**
- **Isla Vista Redevelopment Agency**
- **General Fund Maintenance Of Effort**





## TRANSPORTATION

Preventive Maintenance \$274.5 M



Funded \$ 27.1 M



Unfunded \$247.4 M



- Surface Treatment Program - Partially Funded
- Concrete Program - Partially Funded
- Bridge Repair and Rehab. - Partially Funded
- Culvert Repair and Rehab. - Unfunded
- Public Project Initiation Request - Unfunded
- Unanticipated Minor Projects Program - Funded
- Metal Beam Guardrail Program - Partially Funded

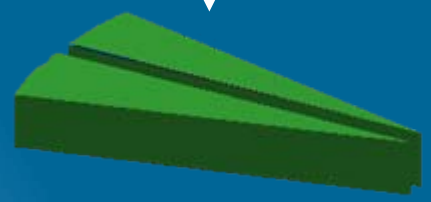


## TRANSPORTATION

### Roadway Improvements \$ 27.2 M



Unfunded \$12.1M



Funded \$15.1 M



- **El Colegio Road Improvement - Funded**
- **Clark Ave. @ Hwy 101 - Partially Funded**
- **Harris Grade Road - Funded**
- **Hollister Ave. Widening - Partially Funded**
- **Isla Vista Infrastructure Imp. - Partially Funded**
- **San Ysidro Rd SR2S Walkway - Funded**
- **Tepusquet Road - Funded**
- **Summerland Downtown 2B - Partially Funded**
- **Union Valley Parkway Extension - Funded**
- **Union Valley Parkway @ 101 - Funded**





## TRANSPORTATION

Storm Damage \$ 3.0 M



↑  
Funded \$3.0 M

- **Paradise Road Realignment - Funded**
- **Greenwell Ave - Funded**
- **Jalaina Rd MP 4.4 - Funded**
- **San Marcos Road MP 1.7 - Funded**
- **San Marcos Road MP 0.7 - Funded**



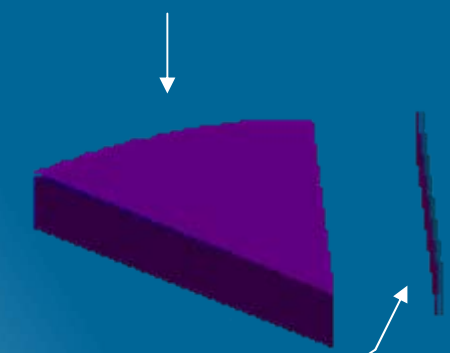


## TRANSPORTATION

### Structure R & R \$40.6 M



Funded \$ 40.4 M



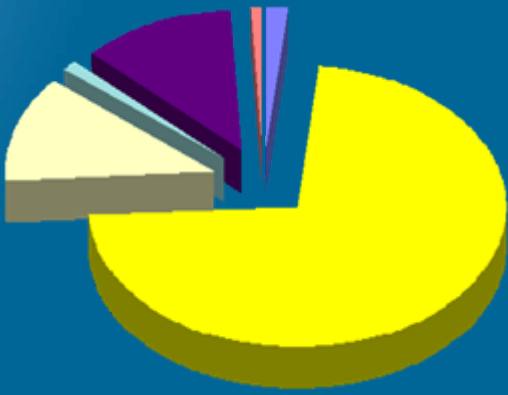
Unfunded \$ 0.2 M

- Ave. of the Flags Bridge - Funded
- Black Road Br. No. 51C-031 - Funded
- Cathedral Oaks Road Br. No. 51c-001 - Funded
- Floradale Ave. Bridge - Funded
- Hollister Ave. Underpass Br. 51C-018 - Funded
- Jalama Road Bridge No. 51C-013 - Funded
- Jalama Road Bridge No. 51C-014 - Funded
- Jalama Road Bridge No. 51C-016 - Funded
- Jalama Road Bridge No. 51C-017 - Funded
- Jonata Park Bridge No. 51C-226 - Funded
- Rincon Hill Road Br. No. 51C-039 - Funded
- San Marcos Rd. Br. No. 51C-002 - Funded
- Sandspit Rd Br. No. 51C-158 - Partially Funded
- Tepusquet Road Br. No 51C-158 - Funded

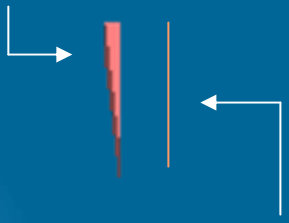


## TRANSPORTATION

Traffic \$2.0 M



Funded \$1.9 M



Unfunded \$ .1 M



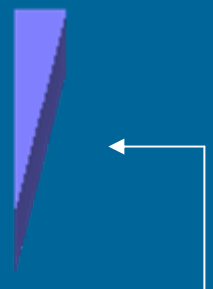
- Union Valley Parkway & Bradley Road Signal - Funded
- Santa Maria Mesa Rd. & Foxen Canyon Rd. - Funded
- SR135/Bell St. Calming - Unfunded





## TRANSPORTATION

Bikelanes \$6.7 M



Unfunded \$6.7 M

- Purisma Road Widening Imp. - Unfunded
- Refugio Rd. and Roblar Ave. - Unfunded





## Reconciliation

### Public Works Divisions:

• Resource Recovery and Waste Management	\$ 53.2	
• Water Resources	129.9	
• Transportation	<u>354.0</u>	
Total Public Works	\$ <u>537.1 M</u>	

• Public Works Funded	\$ 194.4 M	36%
• <u>Public Works Unfunded</u>	\$ <u>342.7 M</u>	64%
Total Public Works	\$ <u>537.1 M</u>	



## Priorities and Conclusion

- The Public's Safety is the highest priority for the Public Works Capital Improvement Program.
- Public Works is committed to delivering a high level of public satisfaction and customer service through this program while maintaining Fiscal Responsibility.



**Thank you – Questions?**