

COUNTY OF SANTA BARBARA

CAPITAL IMPROVEMENT PROGRAM



This portion presented by the

**Public Works
Department**

February 2008

FIVE YEAR

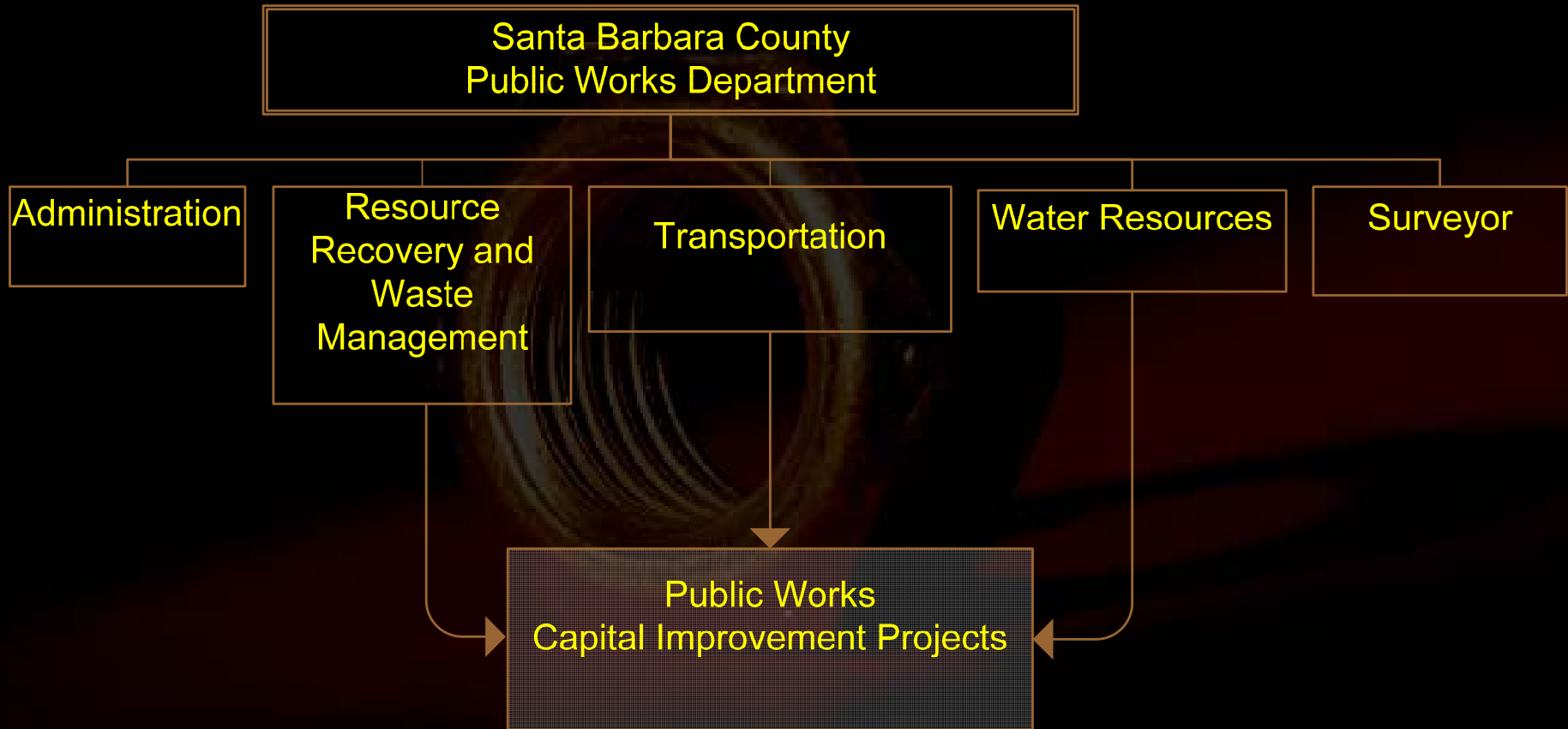
07/01/2008 - 06/30/2013

Introduction

- 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.
- Capital Projects are an integral part of our operations throughout the year. As such, 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
- For each Division we will identify:
 - Revenue streams
 - Breakdown of funded/unfunded, and partial funding on projects
 - For Transportation, the Measure D funding values will also be presented
- Reconciling to finalized CIP
- Priorities and Conclusion



- Only Three of Five Divisions Regularly Have CIP Projects

Projects Completed:

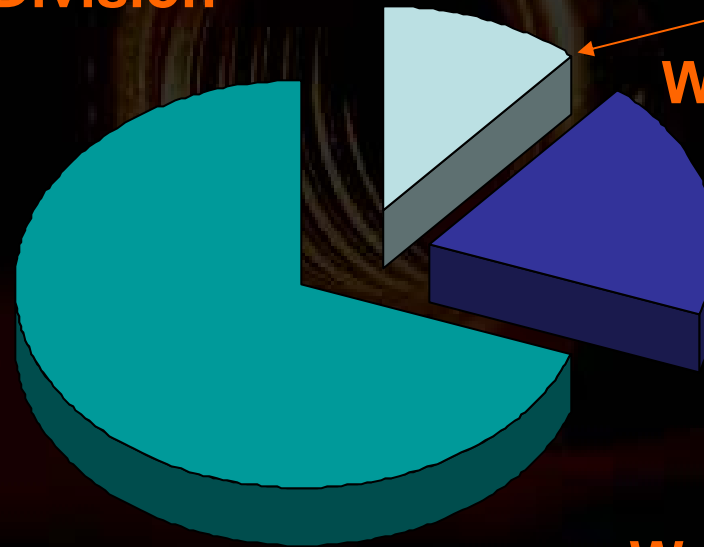
- **Countywide Surface Treatment Program – For Specific Portions Completed**
- **Jonata Park Bridge Br. No. 51C-225**
- **Westside Storm Drain – Phase II, Phase III**
- **Via Rueda Interceptor - Phase I**
- **Tajiguas Landfill - Phase 1B Liner**
- **Montecito Pedestrian Bridge**



The County of Santa Barbara Public Works Department

Transportation Division
\$ 341.5 M

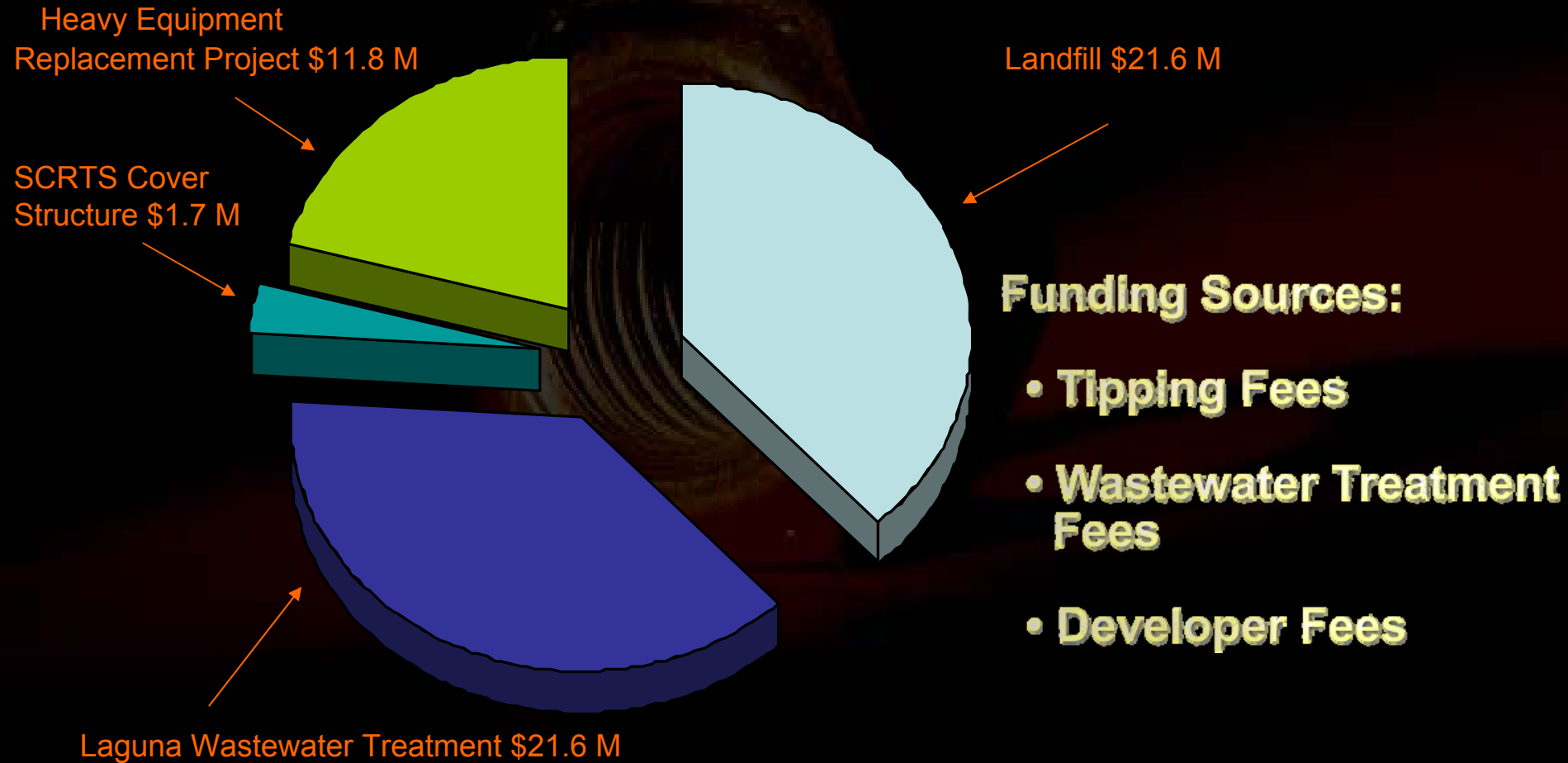
Resource Recovery and
Waste Management Division
\$ 56.7 M



Water Resources
Division \$ 93.8 M

Project and Program Total - \$492.5 M

Resource Recovery & Waste Management



CIP

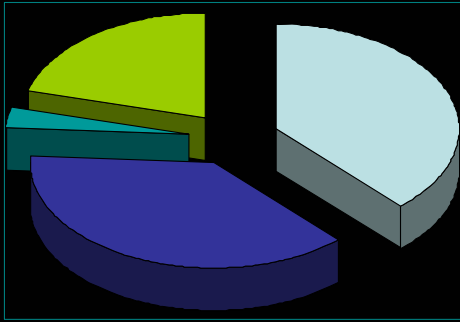
2008 - 2013

Project & Program Total: \$56.7 M

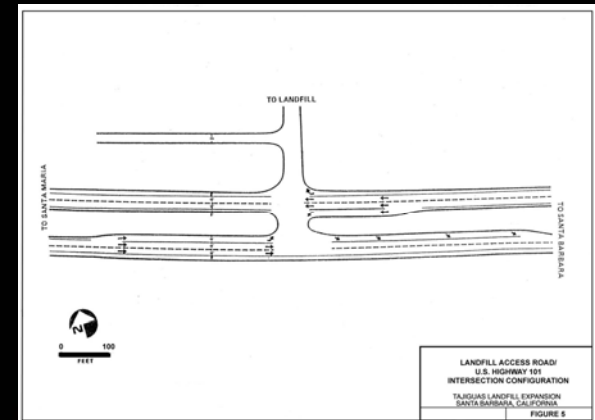
February 2008

Resource Recovery & Waste Management

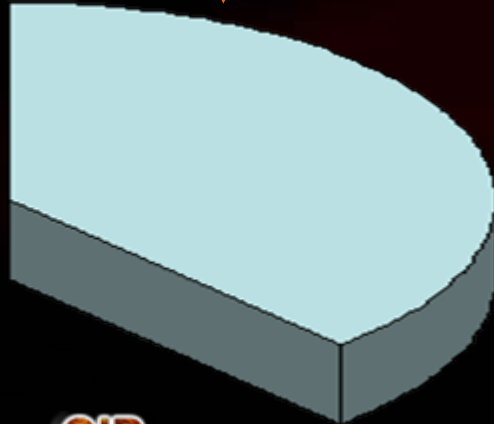
Landfill \$21.6 M



\$21.6 M Funded



- Landfill Liners - Funded
- Ballard Canyon Water System - Funded
- 101 Tajiguas Intersection Improvements - Funded



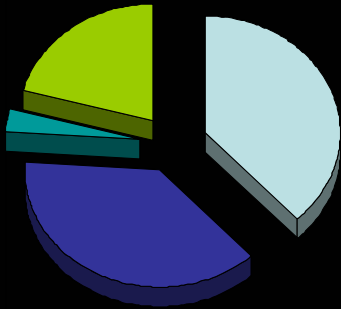
CIP

2008 - 2013

February 2008

Resource Recovery & Waste Management

Laguna Wastewater Treatment \$21.6 M



\$21.6 M Funded



CIP

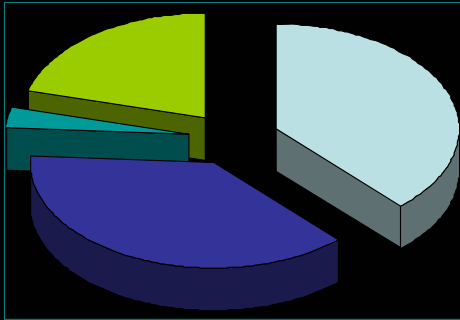
2008 - 2013



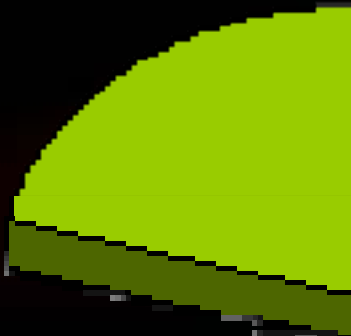
- **Plant Expansion - Funded**
- **Garage and Laboratory - Funded**
- **Headworks Expansion - Funded**
- **Membrane Return Flow - Funded**
- **Primary Digester Dome Replacement - Funded**

February 2008

Resource Recovery & Waste Management



Equipment Replacement Program \$11.8 M



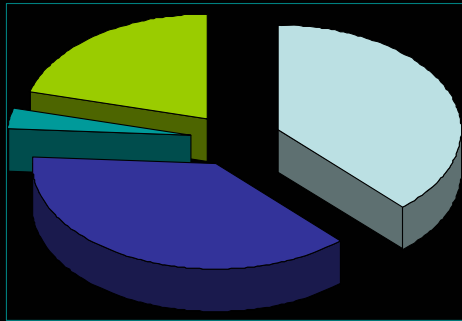
← \$11.8 M Funded

- Replace Used or Obsolete Equipment - Funded



Resource Recovery & Waste Management

SCRTS Cover Structure \$1.7 M



Funded \$1.7 M

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

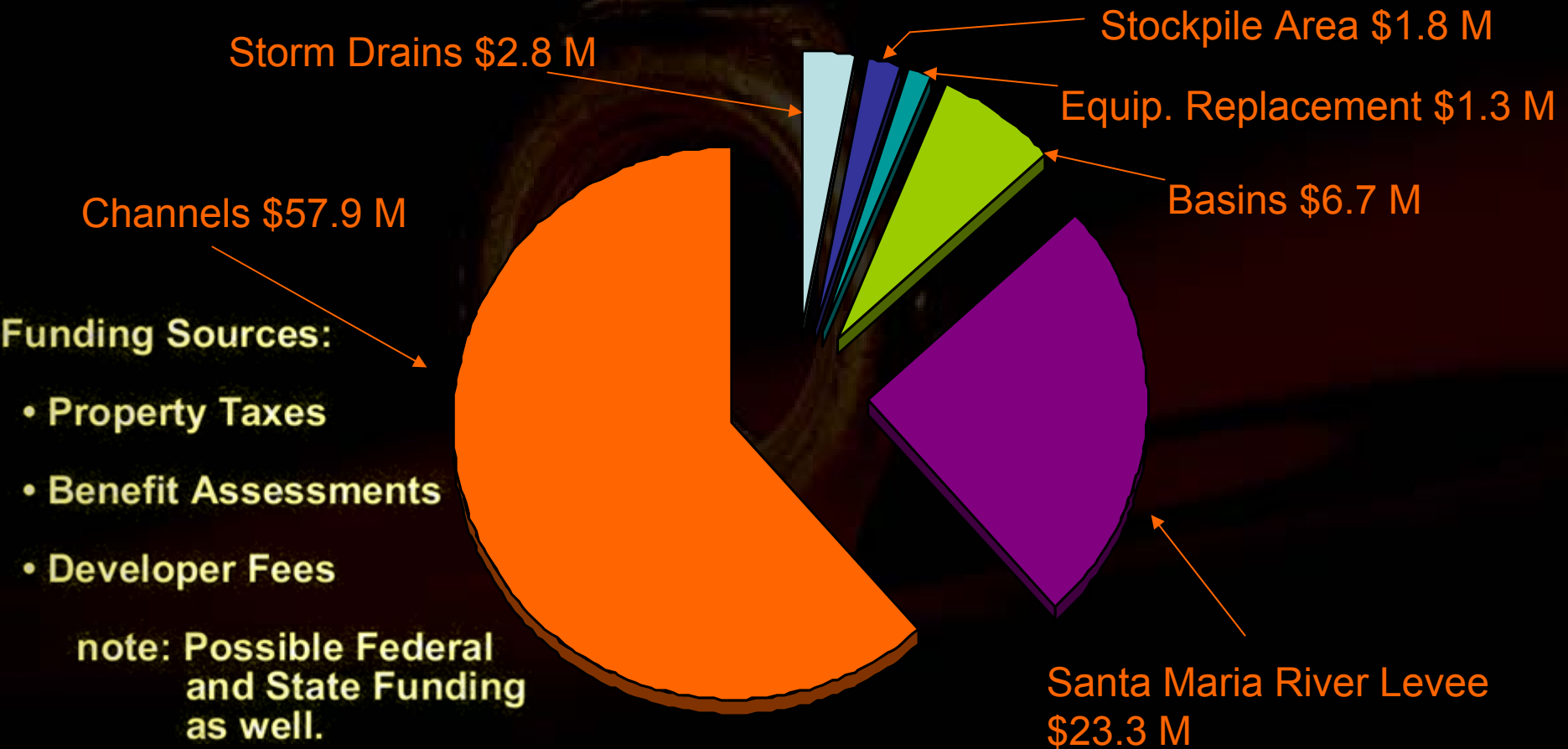
CIP

2008 - 2013

February 2008



Water Resources



Water Resources

Channels - \$57.9 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 - Unfunded



Unfunded \$44 M



Funded \$13.9 M

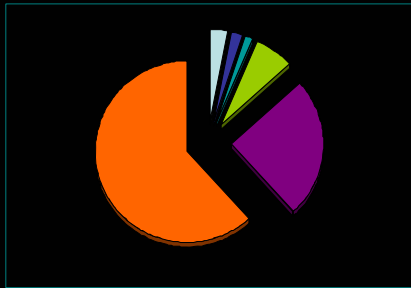


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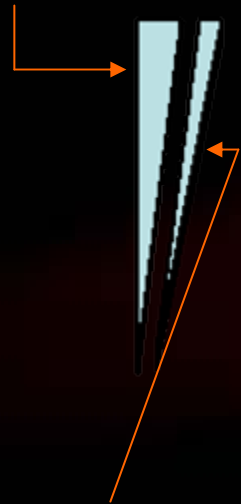
2008 - 2013

February 2008

Water Resources



Funded \$1.8 M



Unfunded \$1.0 M

Storm Drains \$2.8 M



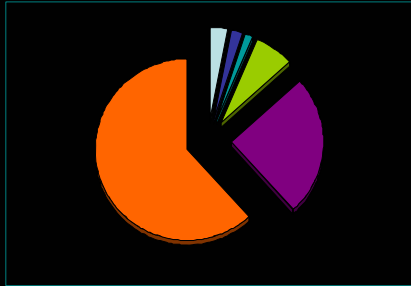
- Foster Road Storm Drain, Santa Maria - Funded
- North Avenue Drainage Improvement, Lompoc - Funded
- Via Rueda Interceptor Phase II, Goleta - Funded
- Faraday Storm Drain, Santa Ynez - Unfunded

CIP

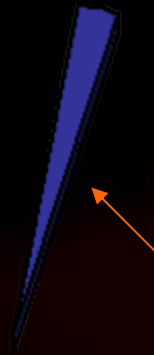
2008 - 2013

February 2008

Water Resources



Stockpile Area South Coast \$1.8 M



Funded \$1.8 M

- Maintain Stockpile - Funded

Water Resources



Equipment Replacement Program \$ 1.3 M

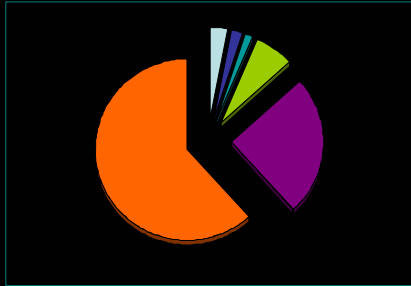
Funded \$1.3 M



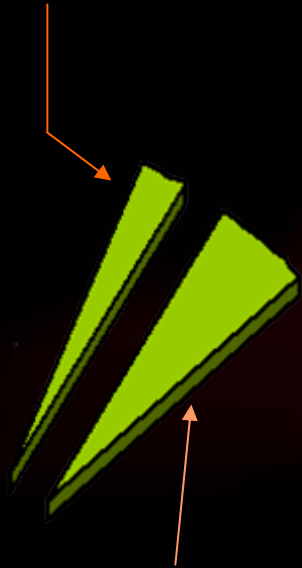
- Replace Used or Obsolete Equipment - Funded

Water Resources

Basins \$6.7 M



Funded \$2.3 M



Unfunded \$4.4 M



- RB7 Outlet Works, Orcutt - Funded
- Mud Lakes Basin Siphon Improvement, Orcutt - Funded
- Gobernador Basin, Carpenteria - Partially Funded
- Kovar Basin Expansion, Santa Maria - Unfunded

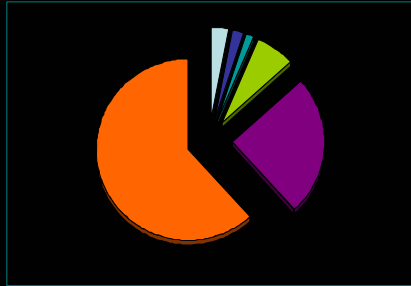
CIP

2008 - 2013

February 2008

Water Resources

Santa Maria Levee \$23.3 M



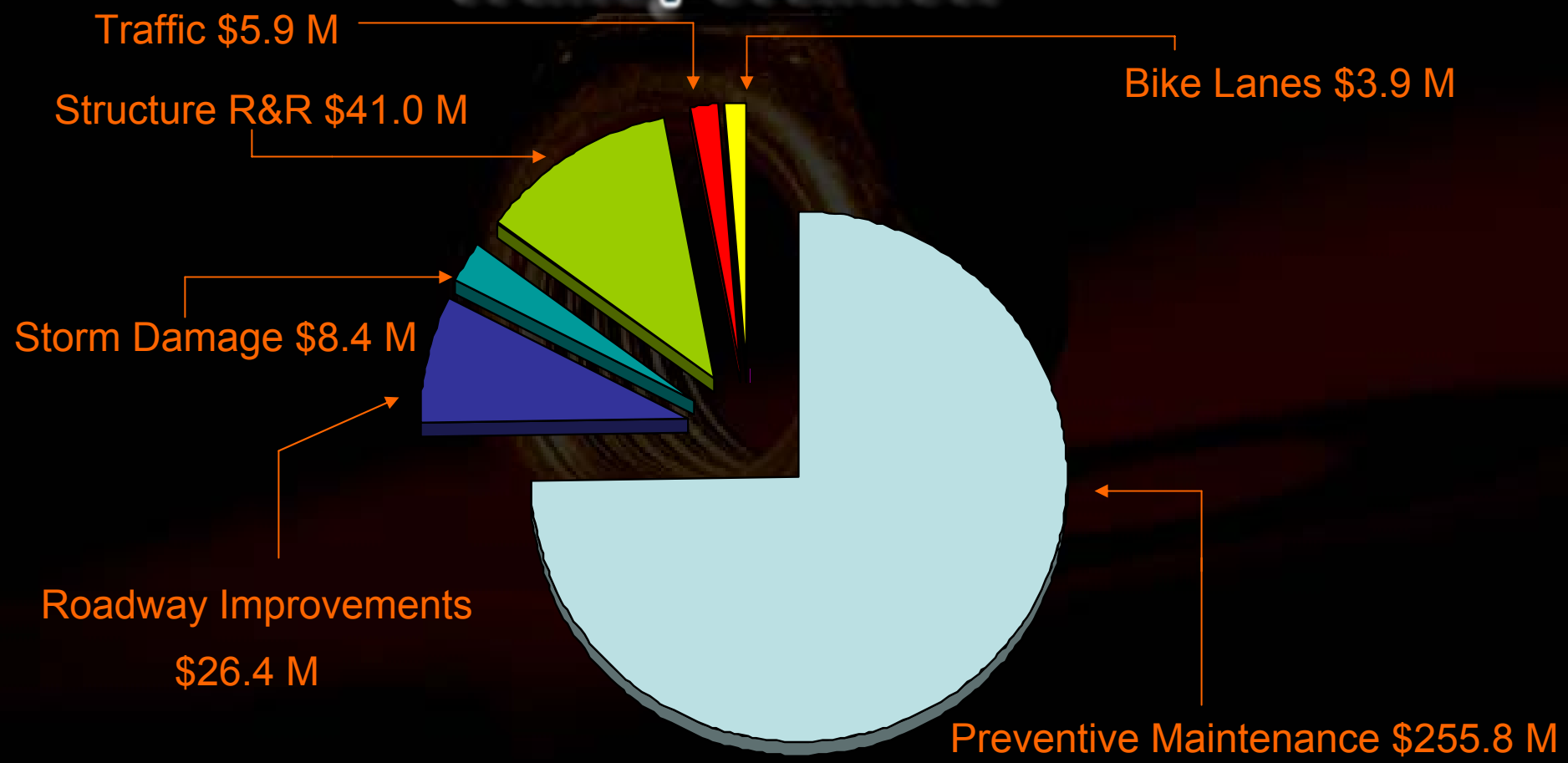
Unfunded \$23.3 M



- Santa Maria Levee Reinforcement - Unfunded



Transportation



Project & Program Total: \$341.5 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

State Sources:

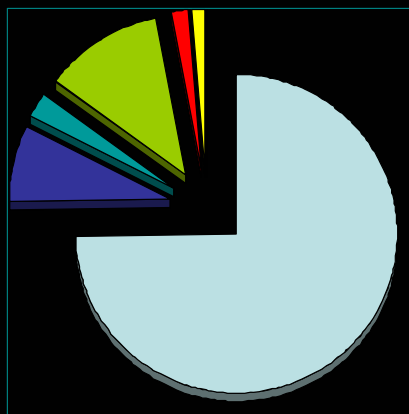
- Proposition 1B Funding
- Proposition 42 - Traffic Congestion Relief Fund
- RSTP - Regional Surface Transportation Program
- Safe Routes to School - State
- STIP - State Transportation Improvement Funds

Local Sources:

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

Transportation

Preventive Maintenance \$255.8 M



Funded \$ 29.2 M →

Measure D
Funded \$4.6 M →

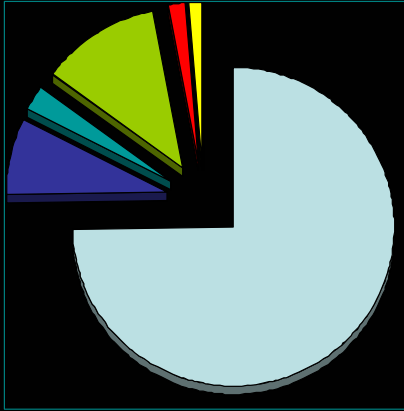
Total
Funded
\$33.8 M

Unfunded \$222.0 M

- Surface Treatment Program - Partially Funded
- Concrete Program - Partially Funded
- Bridge Repair and Rehab. - Partially Funded
- Culvert Repair and Rehab. - Unfunded

Transportation

Roadway Improvements \$ 26.5 M



Unfunded \$15.1 M



Funded \$10.5 M

Total Funded
\$ 11.4 M

- Harris Grade Road - Funded
- Hollister Ave. Widening - Funded
- Hummel Drive Extension - Funded
- Refugio Road Improvements - Funded
- Tepesquet Road - Funded
- Union Valley Parkway Ext. - Funded
- Rucker Road - Unfunded
- Stillwell Rd. Clark to Chancellor - Partially Funded
- Union Valley Parkway @ 101 - Funded

Measure D Funded \$.9 M

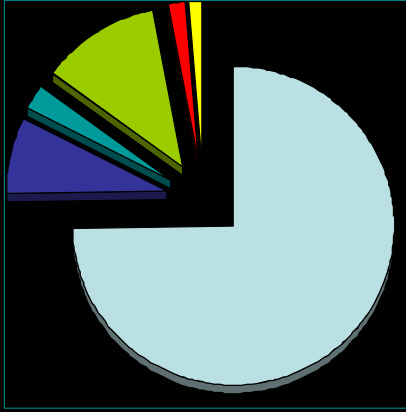
CIP

2008 - 2013

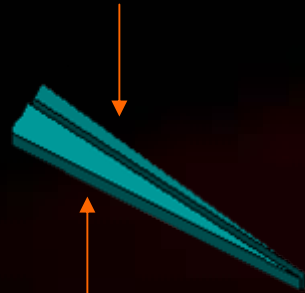
February 2008

Transportation

Storm Damage \$ 8.4 M



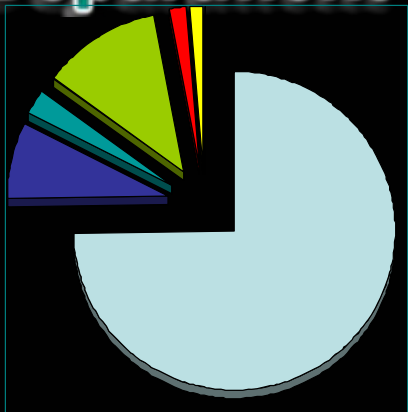
Unfunded \$2.7 M



Funded \$5.7 M



- E. Camino Cielo Slope Repair - Funded
- Greenwell Ave - Funded
- Jalama Rd MP 4.4 - Funded
- Jalama Rd South of Bridge 51C-016 - Funded
- DMA-2000, Transportation Infrastructure - Unfunded



Transportation

Structure R & R \$41.0 M

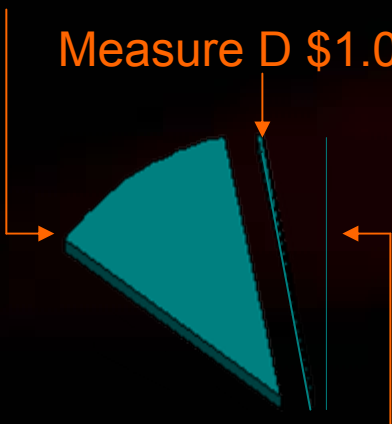
- Ave. of the Flags Bridge - Funded
- Floradale Ave. Bridge - Funded
- Jalama Bridge No. 51C-014 - Funded
- Jalama Bridge No. 51C-016 - Funded
- Jonata Park Bridge No. 51C-226 - Funded
- San Marcos Rd. Bridge - Funded
- Tepesquet @ Sisquoc Bridge - Partially Funded



Total Funded \$40.5 M

Funded \$ 39.5 M

Measure D \$1.0 M



Unfunded \$ 0.5 M

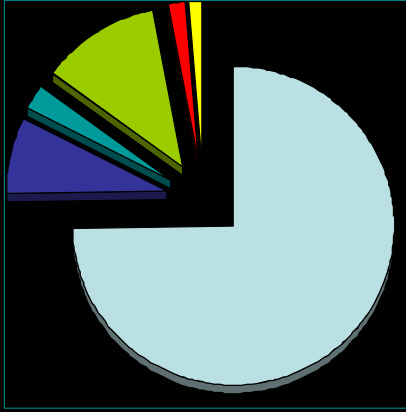
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2008 - 2013

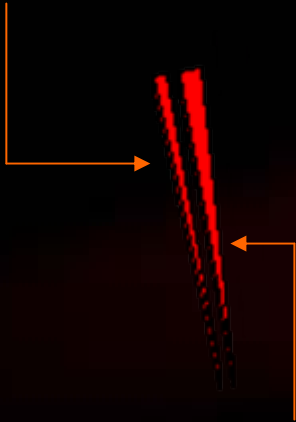
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Transportation

Traffic \$5.9 M



Funded \$1.6 M



Unfunded \$4.3 M



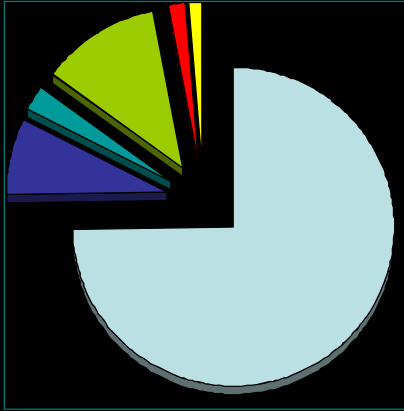
- Union Valley Parkway & Bradley Road Signs - Funded
- Purisima Rd. at Rucker Rd. Signal - Funded
- Santa Maria Mesa Rd. & Foxen Canyon Rd. - Unfunded
- SR135/Bell St. Calming - Unfunded
- Summerland Downtown Phase 2B - Unfunded

CIP

2008 - 2013

February 2008

Transportation



Funded \$0.2 M

Unfunded \$3.7 M

Bikelanes \$3.9 M



- San Jose Creek Class 1 - Partially Funded
- Refugio Rd. and Roblar Ave. - Unfunded



Reconciliation

Public Works Divisions:

• Resource Recovery and Waste Management	\$ 56.7
• Water Resources	93.8
• Transportation	341.5
• Miscellaneous Unfunded	.5
Total Public Works	\$ <u>492.5 M</u>
• Public Works Funded	\$ 170.3 M
• <u>Public Works Unfunded</u>	\$ <u>322.2 M</u>
Total Public Works	\$ <u>492.5 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?

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