

County of Santa Barbara

Capital Improvement Program (CIP)



Five Year Program
07/01/2017 – 06/30/2022





Description of Capital Improvement Program

- Identifies Current & Future Needs
- Funded and Unfunded
- 5 Year Planning Period
- Updated Each Year
- CIP Program
 - Capital Projects (Section D of CIP Book)
 - Maintenance Projects (Section E of CIP Book)



Compilation of CIP

Long-Range Plans

(Covering more than a five-year period)

Community Plans

(Unincorporated Urban Areas)

**Roads Annual
Work Plan**

**Facilities
Utilization Plan**

Circulation & Land Use
Elements of County General Plan

**County/Department
Strategic Plans**

Individual Projects

CIP Planning Period (1 to 5 years)

**Flood Control Channels
and Basins**

Park Land Acquisitions

**County Facility
Development**

**Transportation
Infrastructure**

**Communication
Systems**

Park Facility Development

**County Facilities &
Transportation Maintenance**

**Five-Year
Program of
Projects**





CIP Summary

Capital Projects Planned for FY 2017-22

- Five Year Total = \$746.6 Million
- Funded Total = \$332.6 Million
- Funded % = 44.6%
- 179 Capital Projects (18 New)



CIP Capital Summary

FY 2017-18 through FY 2021-22

(In Thousands Of Dollars)

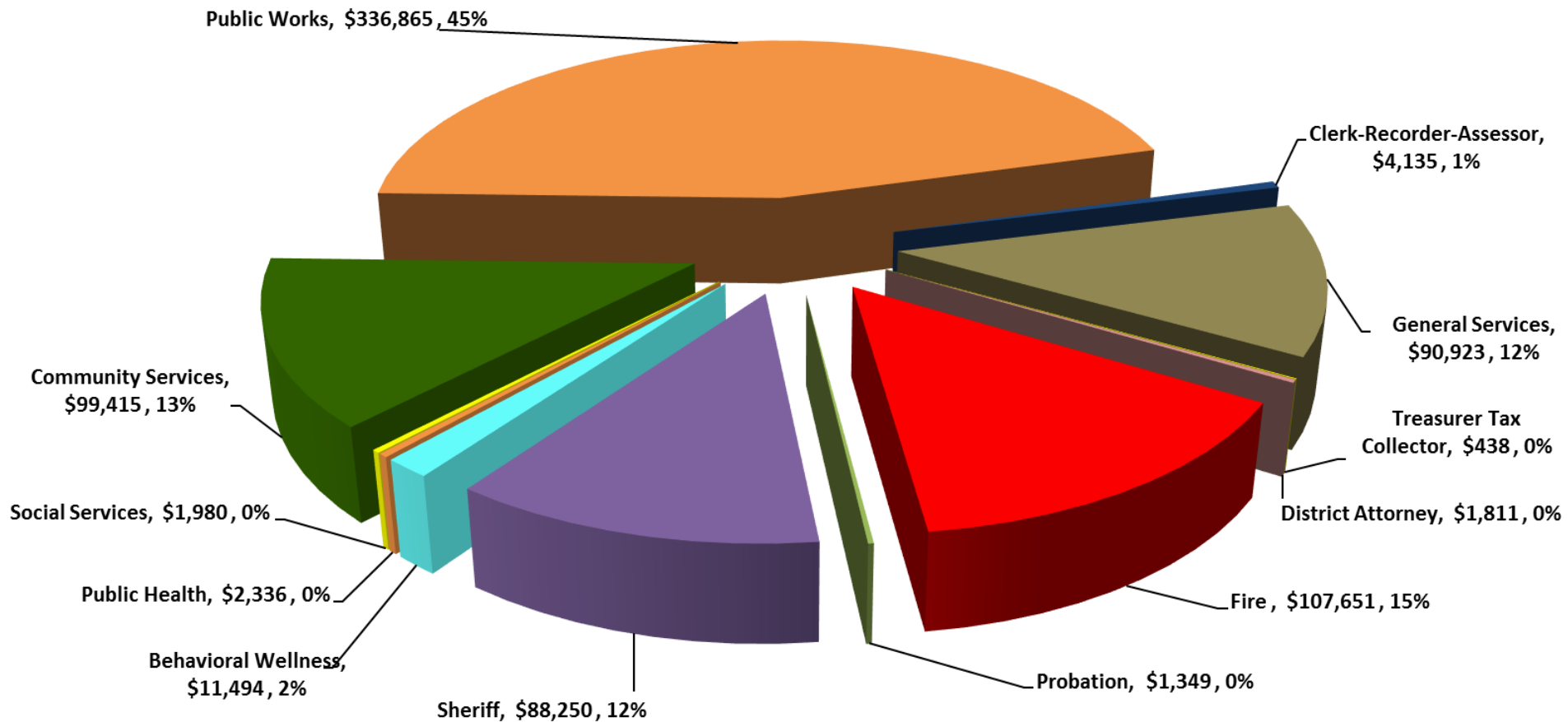
Fiscal Year	Funded	Unfunded*	Total
2017-18	\$121,747	\$88,792	\$210,539
2018-19	57,709	104,417	162,126
2019-20	64,516	36,361	100,877
2020-21	56,466	45,242	101,708
2021-22	32,195	139,202	171,397
Five Year Total	\$332,633	\$414,014	\$746,647

*Note: *Unfunded is the sum of the unfunded amounts from the partially funded projects (Table I), and the unfunded projects (Table VI) in the CIP Book.*



Five Year CIP

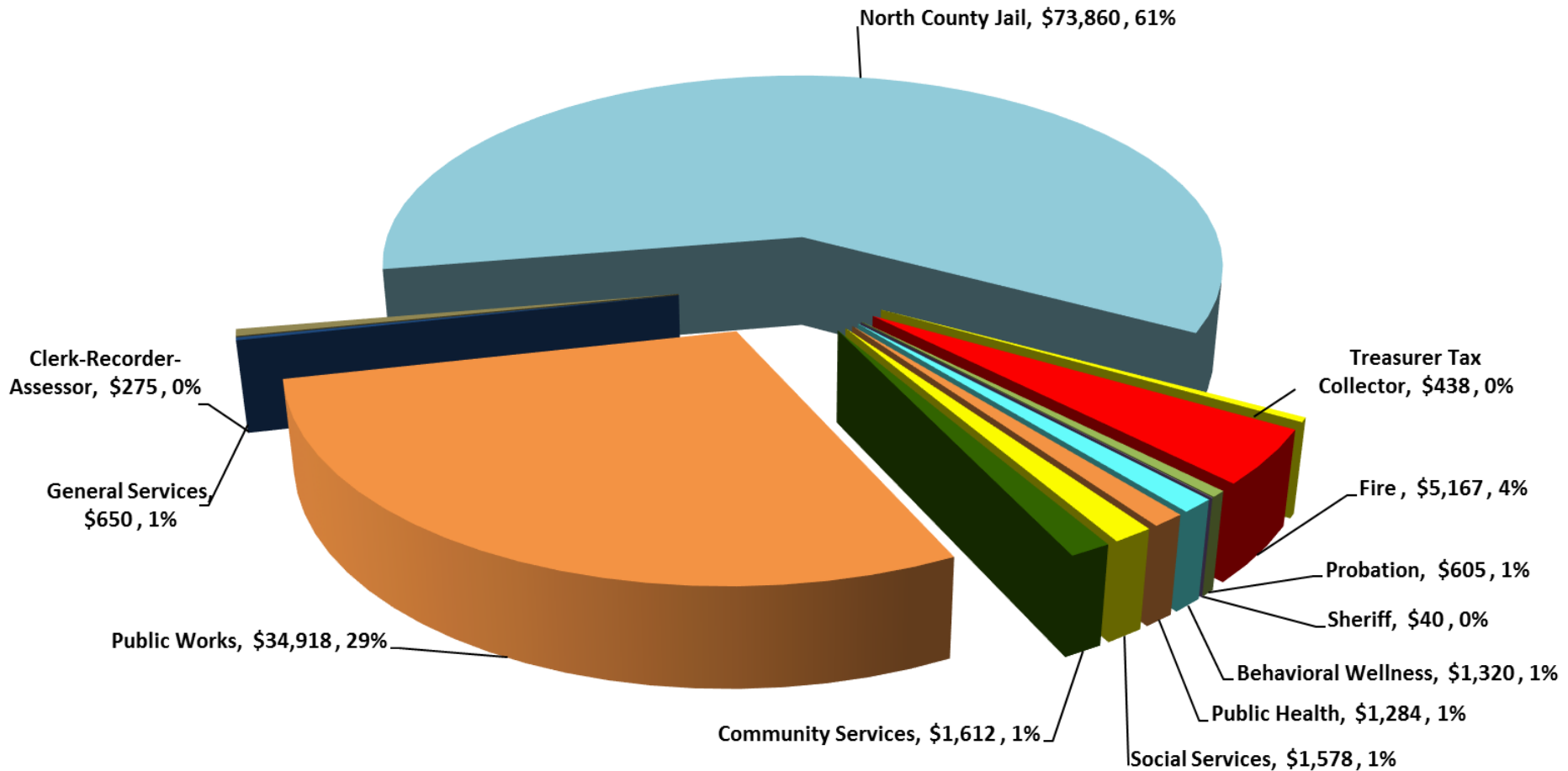
Through Fiscal Year Ending June 30, 2022, By Department
(In Thousands Of Dollars)





Fiscal Year 17-18

Fiscal Year Ending June 30, 2018, By Department
(In Thousands Of Dollars)





Fiscal Year 2017-22 Maintenance Summary

Total CIP Maintenance Projects (All Years)

- 15 Maintenance Programs
 - Total Costs = \$380.4 Million
 - Funded Total = \$ 29.5 Million

Fiscal Year 2016-17

Significant Completed Projects



- Las Vegas/San Pedro Creeks Culvert Improvements
- New Cuyama Community Pool Reconstruction
- Isla Vista Storm Drain System Replacement
- Rincon Hill Road Bridge Seismic Retrofit
- Tunnel Road – Mission Creek Debris Basin Storm Drain

Fiscal Year 2017-18 Significant Projects



- Northern Branch County Jail
- Goleta Beach Access Bridge
- Lower Mission Creek Flood Control Project
- Bonita School Road Bridge Replacement
- North County Residential Crisis Center

CIP New Projects Summary

Fiscal Year 2017-22



- 18 New Projects Identified
- \$136.9 Million in New Capital Project costs
- \$10.1 Million Funded
- \$ 126.9 Million Unfunded

Recommended Actions



- a) Receive and file the Five Year Capital Improvement Program (CIP) Fiscal Year 2017-22;
- b) Approve in concept the New projects contained in the CIP and listed in the New Project Index;
- c) As appropriate, refer New CIP Projects to the Planning Commission and request analysis of these projects recommended for planning, initiation, or construction in future fiscal years for conformity with the County Comprehensive Plan per Government Code 65401 & 65402 ; and
- d) Determine pursuant to California Environmental Quality Act (CEQA) Guidelines §15378 that the above activities are not a project under CEQA.