

*santa barbara county* 7/1/2003 - 6/30/2008  
**FIVE YEAR**  
Capital Improvement Program



# Fiscal Year 2003-08

## Capital Improvement Program

### **The CIP:**

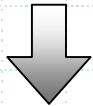
- ◆ Compilation of Projects  
Implementing Various Plans
- ◆ Funded and Unfunded Projects
- ◆ Includes a 5 Year Planning Period
- ◆ Comprehensive
- ◆ Updated Each Year

# Capital Plans and the CIP

## Long-Range Plans

(Covering more than 5 years)

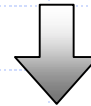
Community Plans  
(Unincorporated  
Urban Areas)



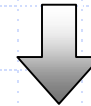
County Facilities  
Master Plans



General Plan Elements  
Circulation, Land Use,  
Housing



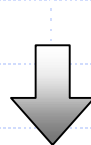
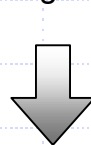
Affordable Housing  
Strategies



## Individual Projects

(1 to 5 years duration)

- Flood Control Channels and Basins
- Parks Land Acquisition and Development
- Affordable Housing Projects
- County Buildings and Clinics
- Sewer Lines and Lift Stations
- New Roads and Bridges
- Bikelanes

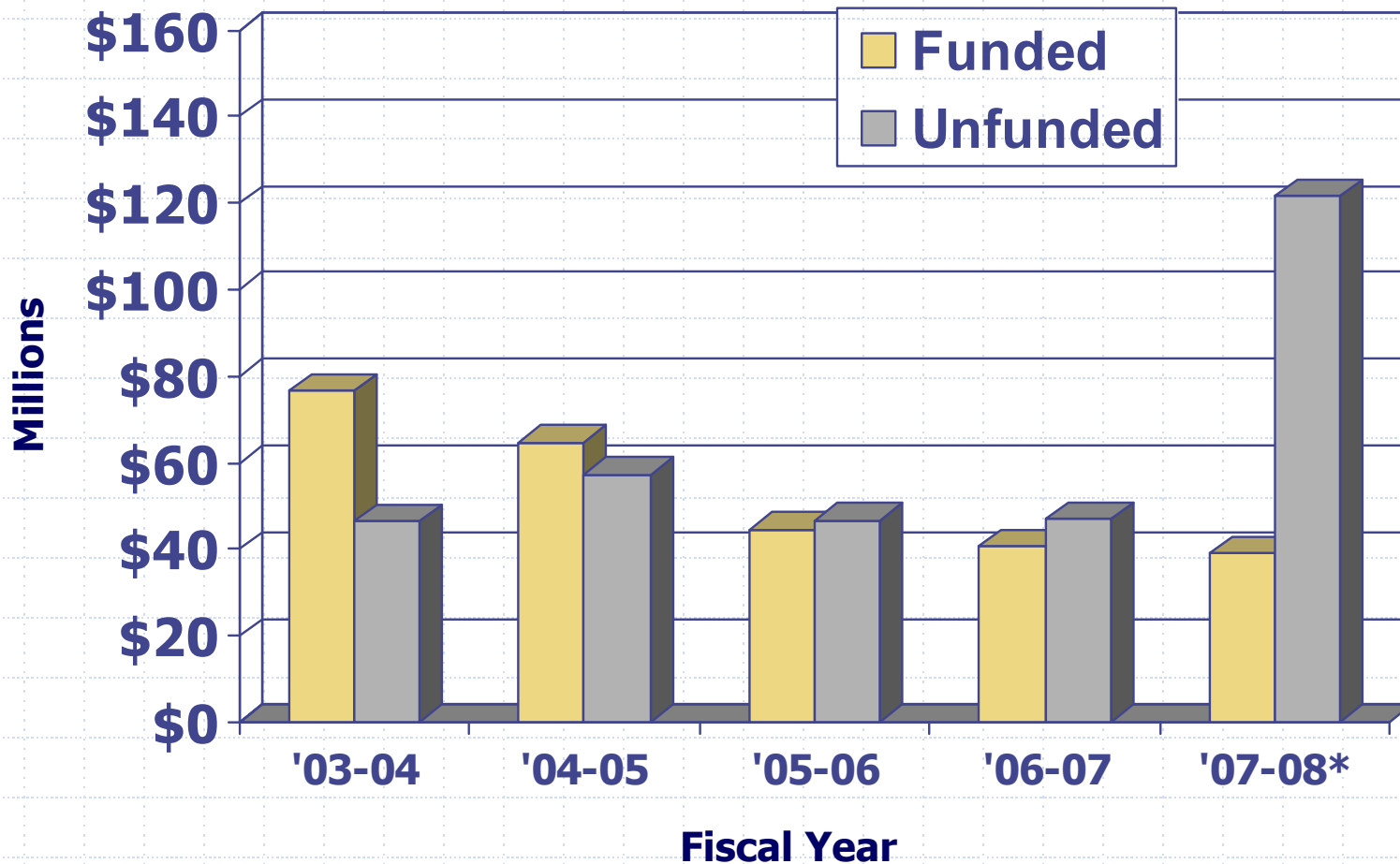


**CIP: Five-Year Program of Projects**

# Capital Improvement Program

- 225 Projects, 29 New Projects, \$584 Million
- \$265 million funded
- \$319 million unfunded
- \$76.6 million funded for FY 2003-04 projects, 4.8% more than FY 2002-03 CIP
- Detail on each project is available in the CIP document

# Funded and Unfunded Amounts by Fiscal Year



\*Includes North County Jail

# Discretionary General Fund Amounts in the CIP for 03-04

Building Maintenance	\$1,515,000
Road Maintenance	500,000
Park Maintenance	485,000
Capital Projects Designation	500,000
<u>Total</u>	<u>\$ 3,000,000</u>

# Today's Presentations include:

- Report from Planning Commission
- Parks
  - Completed projects FY 2002-03 and planned projects for FY 2003-04
- Public Works
  - Has 44% of all projects; 52% of project costs
- General Services
  - Manages County Building Projects
  - Deferred Building Maintenance

# Recommended Actions

- Planning Commission Report to BoS
  - All 29 new projects recommended for planning, initiation, or construction during FY 2003-04 conforms with the Comprehensive Plan
- Approve in Concept all Projects in the CIP
- Approve in Concept Proposed
  - FY 2003-04 Funding of \$76.6 million
- Return in June for Final Capital Budget Approval



# Summary

- Projects implement adopted plans and strategies
  - Completed Projects = Successes and Needs Met
- Gap between needs and available funding
  - Challenges
- Thanks!!