

COUNTY OF SANTA BARBARA

*CAPITAL
IMPROVEMENT
PROGRAM*



FIVE YEAR

07/01/2008 - 06/30/2013

Agenda

Presentations

- County Executive Office
 - ▶ Board Recommended Actions
 - ▶ CIP Overview

- Major CIP Departments *(Not Including New Jail)*
 - ▶ Public Works
 - 48% of total costs, 43% of total projects
 - ▶ General Services
 - 11% of total costs, 13% of total projects
 - ▶ Parks
 - 6% of total costs, 17% of total projects

Today's Recommended Actions

- Approve in concept projects included in the Capital Improvement Program Fiscal Years 2008-13.
- Approve in concept the proposed capital budget of \$57,374,000 for fiscal year 2008-09.
- Take final action to adopt Fiscal Year 2008-09 capital budget during scheduled budget hearings in June

What is the CIP?

Represents Estimated Total Present and Future
County Capital Needs

- Compilation of projects implementing various individual plans
- Encompasses a 5 Year period
- Updated Annually
 - ▶ Department provides project data
 - ▶ County Executive Office reviews
 - ▶ Capital Advisory Committee (CAC) reviews
 - ▶ CAC consists of CEO and Departmental staff
- Provides basis for setting priorities

Capital Plans and the CIP

Long-Range Plans

(Covering more than 5 years)

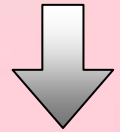
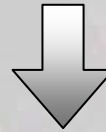
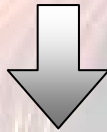
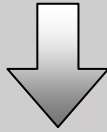
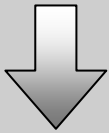
Community Plans
(Unincorporated
Urban Areas)

Road Maintenance
Annual Plan

County Facilities/
Utilization Plan

General Plan Elements
Circulation, Land Use

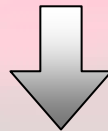
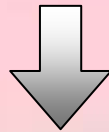
County/Departmental
Strategic Plan



Individual Projects

(1 to 5 years duration)

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

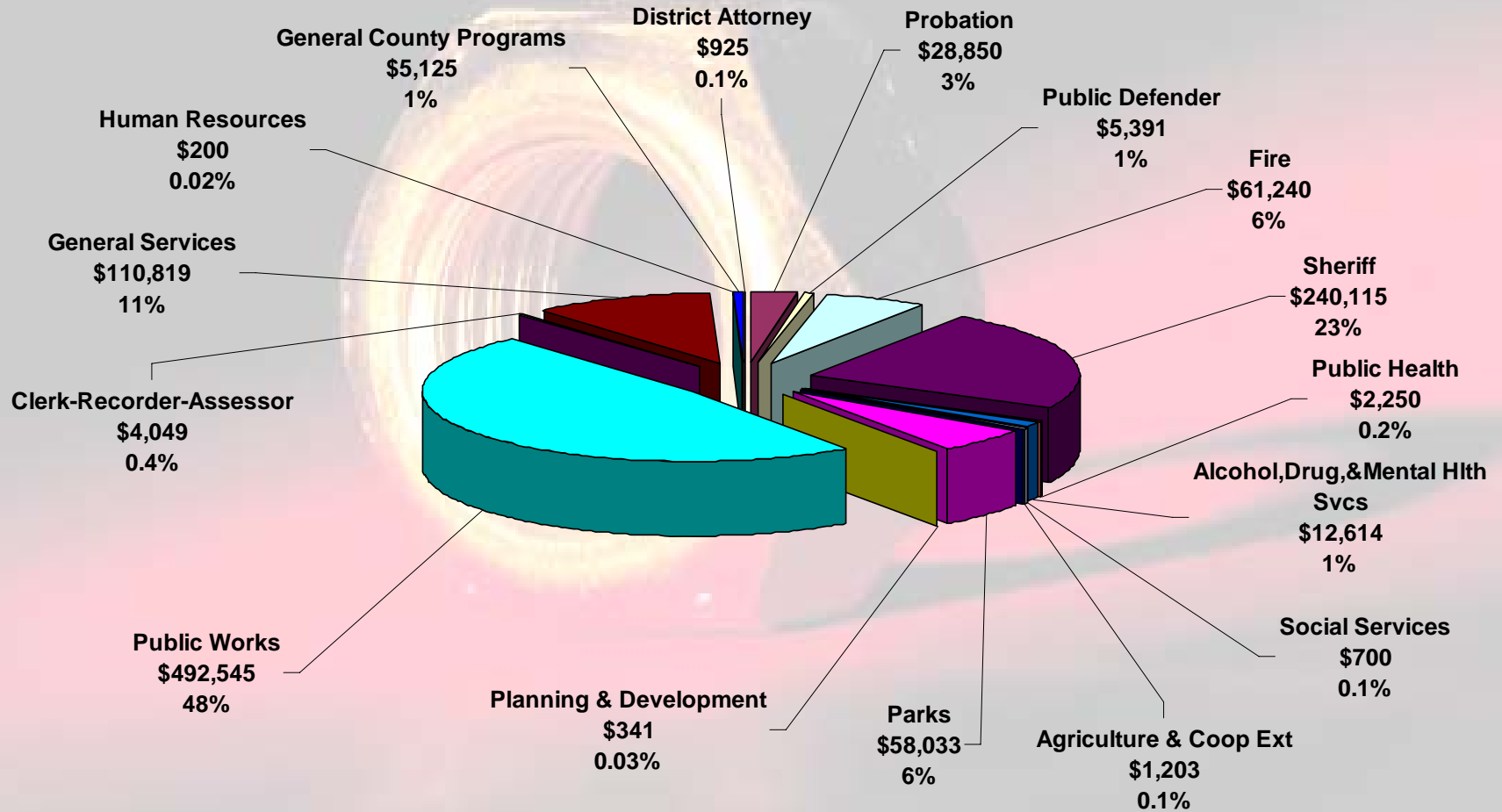


CIP: Five-Year Program of Projects

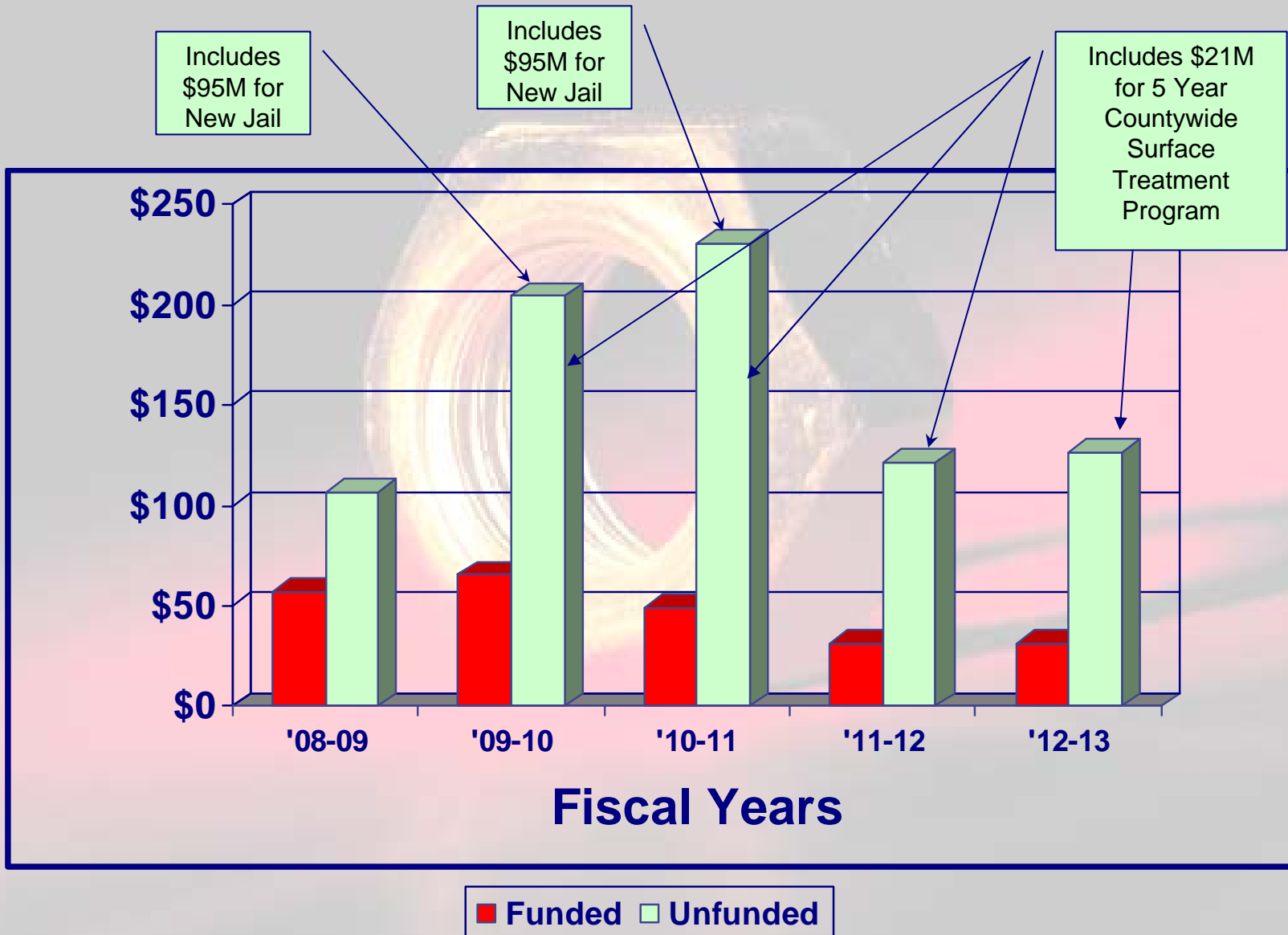
2008-13 CIP Total - Overview

- Five Year Total = \$1.024 Billion
- 220 total projects, 34 new projects
 - ▶ 89 Fully Funded
 - ▶ 65 Partially Funded
 - ▶ 66 Unfunded
- \$234.7 million funded - 23% of Total
 - ▶ 11% less funded (as a % of total CIP) than FY 2007-12 CIP
- \$57.4 million funded FY 2008-09 - 35%
- Project detail available in CIP document

2008-13 CIP Total - Overview



Funded and Unfunded Totals by FY



General Fund FY 2008-09

Includes Funding For the Following Projects

- Santa Barbara Courthouse Annex Remodel (\$4.0 M) - Public Defender
- New Cuyama Community Center (\$1.8 M) – General Services
- Capital Maintenance Projects Over \$100K (\$1.6 M) – General Services
- Preventive Maint- 5 Year Countywide Surface Treatment Program (\$1.1 M) – Public Works
- Emergency Operations Center (\$1.0 M) – General Services

General Fund FY 2008-09

Includes Funding For the Following Projects

- Capital Maintenance Projects Over \$100K (\$744 K) – General Services
 - Other minor FY 08-09 projects – (\$2.4 M)
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- General Fund allocations to Capital Maintenance Designation have occurred for past 8 years totaling over \$20 million.

Today's Recommended Actions

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