

COUNTY OF SANTA BARBARA

ATTACHMENT C

CAPITAL
IMPROVEMENT
PROGRAM

Five Year

07.01.2006 - 06.30.2011

Agenda

Presentations

- **County Executive Office**
 - **Board Recommended Actions**
 - **CIP Overview**
- **Major CIP Departments**
 - **Public Works**
50% of total costs, 49% of total projects
 - **General Services**
9% of total costs, 7% of total projects
 - **Parks**
8% of total costs, 19% of total projects

Today's Recommended Actions

- **Receive the Planning Commission's findings regarding the conformity to the Comprehensive Plan of major public works projects recommended for planning, initiation or construction during fiscal year 2006-07.**
- **Approve in concept projects included in the Capital Improvement Program for Fiscal Years 2006-11.**
- **Approve in concept the proposed capital budget of \$69,432,000 for Fiscal Year 2006-07.**
- **Take final action to adopt Fiscal Year 2006-07 capital budget during scheduled budget hearings in June.**

What is the CIP?

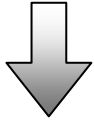
Represents Estimated Total Present and Future County Capital Needs

- **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**

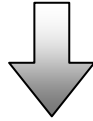
Long-Range Plans

(Covering more than 5 years)

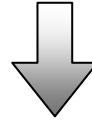
Community Plans
(Unincorporated
Urban Areas)



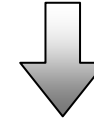
County Facilities
Master Plans



General Plan Elements
Circulation, Land Use



County/Departmental
Strategic Plans



Individual Projects

(1 to 5 years duration)

* Flood Control Channels and Basins

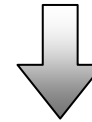
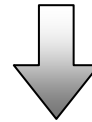
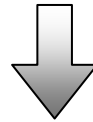
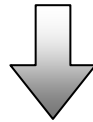
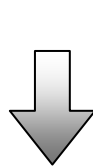
* County Buildings and Clinics

* Parks Land Acquisition and Development

* Sewer Lines and Lift Stations

* New Roads and Bridges

* Bike Lanes

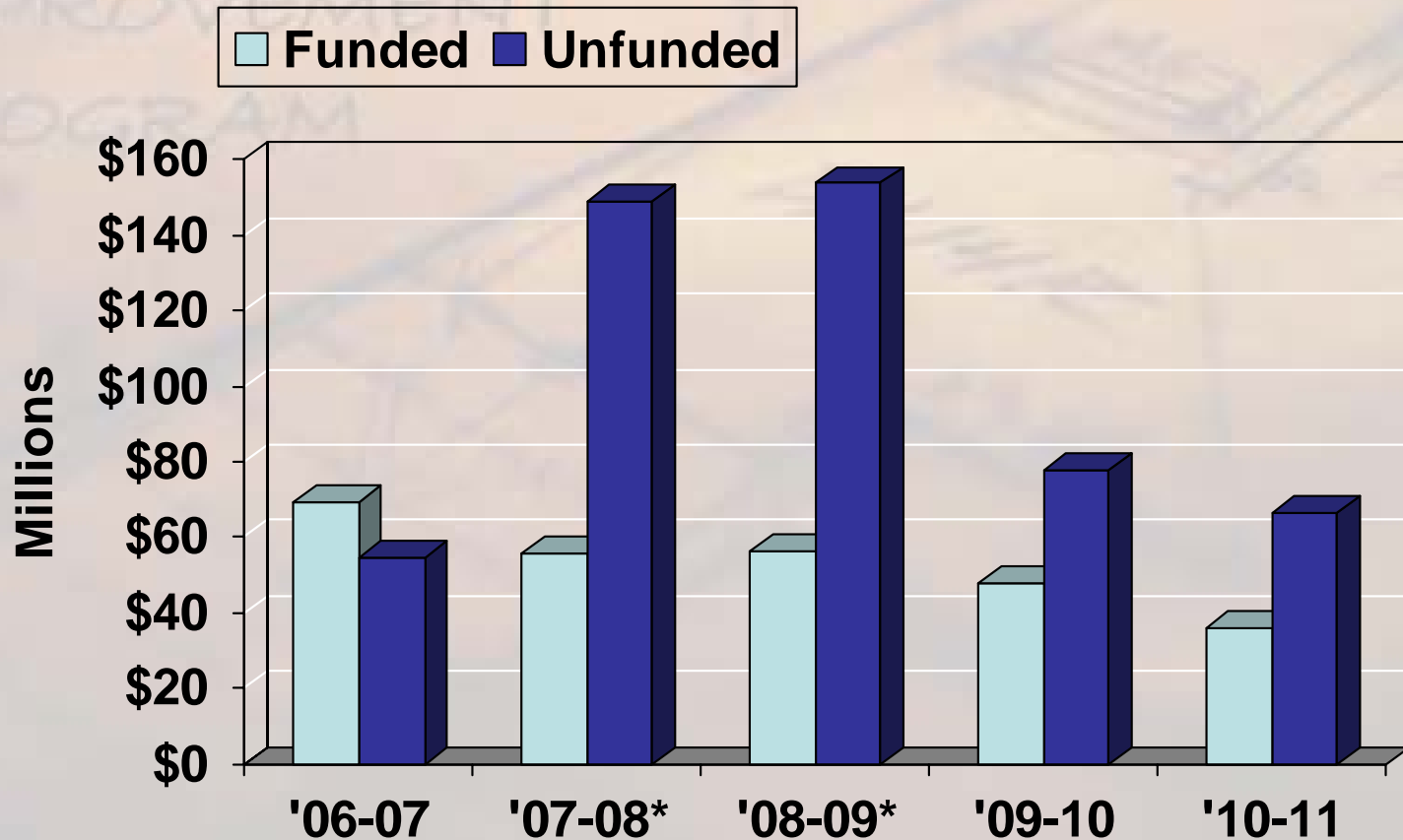


**CIP: Five-Year Program of
Projects**

CIP Total Overview

- **Five Year Total = \$765.5 million**
- **228 total projects, 34 new projects**
 - 113 Fully Funded
 - 63 Partially Funded
 - 52 Unfunded
- **\$264.8 million funded - 35% of Total**
 - 0.29% more than FY 2005-10 CIP
- **\$69.4 million funded FY 2006-07 – 54%**
- **Project detail available in CIP document**

Funded and Unfunded Amounts



* Includes New County Jail.
Makes up about half of the
unfunded need.

General Fund FY 2006-07

Includes Funding For the Following Projects

- Emergency Operations Center (\$3.425 million)
 - New Cuyama Village Projects (\$2.0 million)
 - Building Maintenance (\$1.5 million)
 - Santa Barbara Courthouse Annex Remodel (\$1.0 million)
 - Roads (\$500 thousand)
 - Parks maintenance, rehab, equipment purchase and paving (\$500 thousand)
 - Bridges (\$85 thousand)
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- Striving to eliminate Facilities Repair and Maintenance backlog (from \$15M in FY 1999-00 to \$9.4M in FY 2005-06).
 - General Fund allocations to Capital Maintenance Designation have occurred for past 7 years totaling over \$16 million.