

COUNTY OF SANTA BARBARA  
CAPITAL  
IMPROVEMENT  
PROGRAM



FIVE YEAR  
07/01/2007 – 06/30/2012

# 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 2007-08.
- Approve in concept projects included in the Capital Improvement Program Fiscal Years 2007-12.
- Approve in concept the proposed capital budget of \$80,420,000 for Fiscal Year 2007-08.
- Approve a new policy regarding management of the Capital Improvement Program projects.
- Take final action to adopt Fiscal Year 2007-08 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)

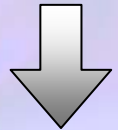
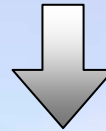
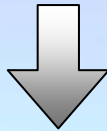
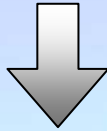
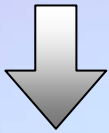
Community Plans  
(Unincorporated  
Urban Areas)

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

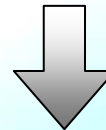
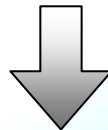
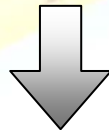
•County Buildings and Clinics

•Parks Land Acquisition and Development

•Sewer Lines and Lift Stations

•New Roads and Bridges

•Bikelanes

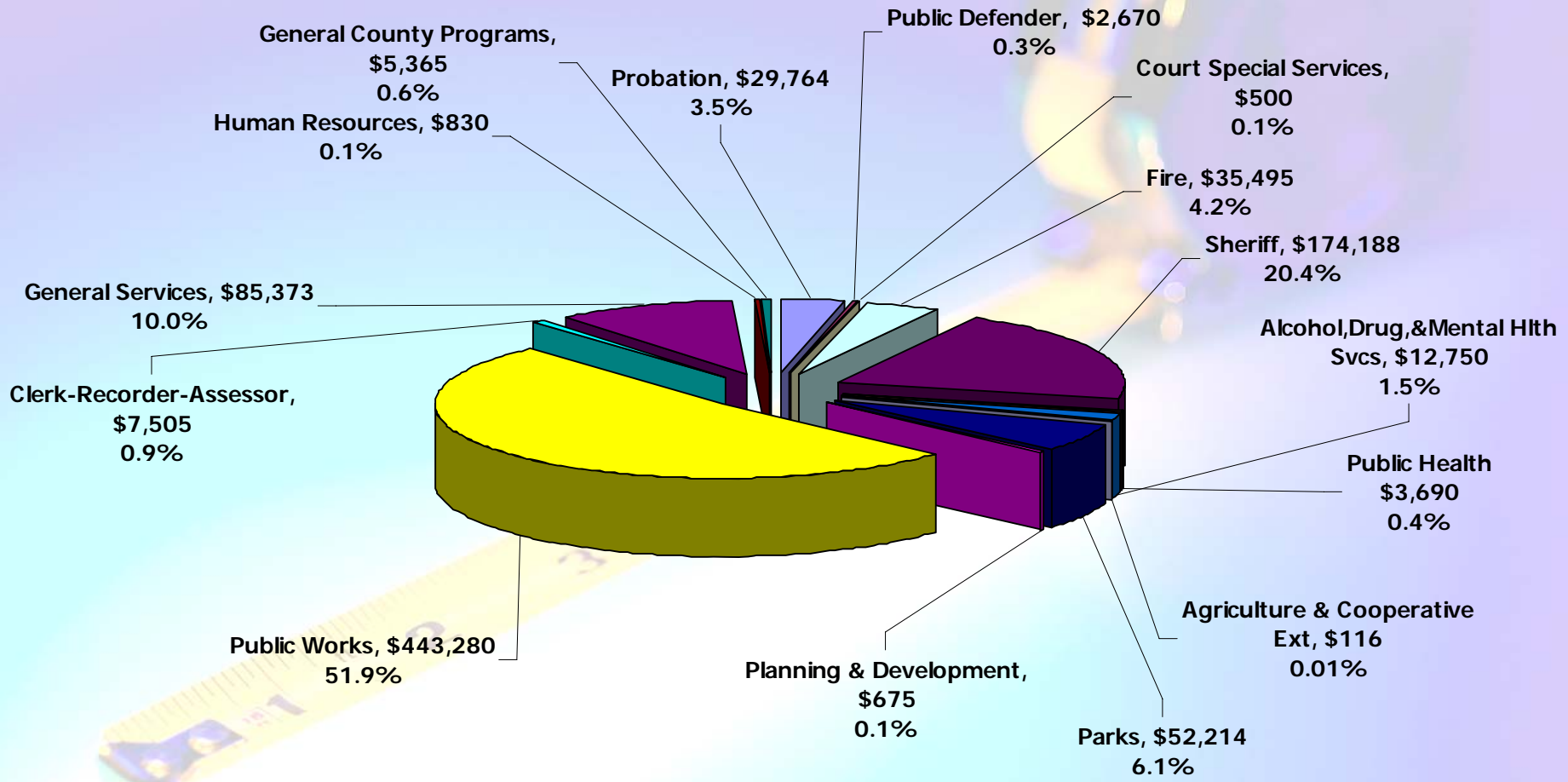


**CIP: Five-Year Program of Projects**

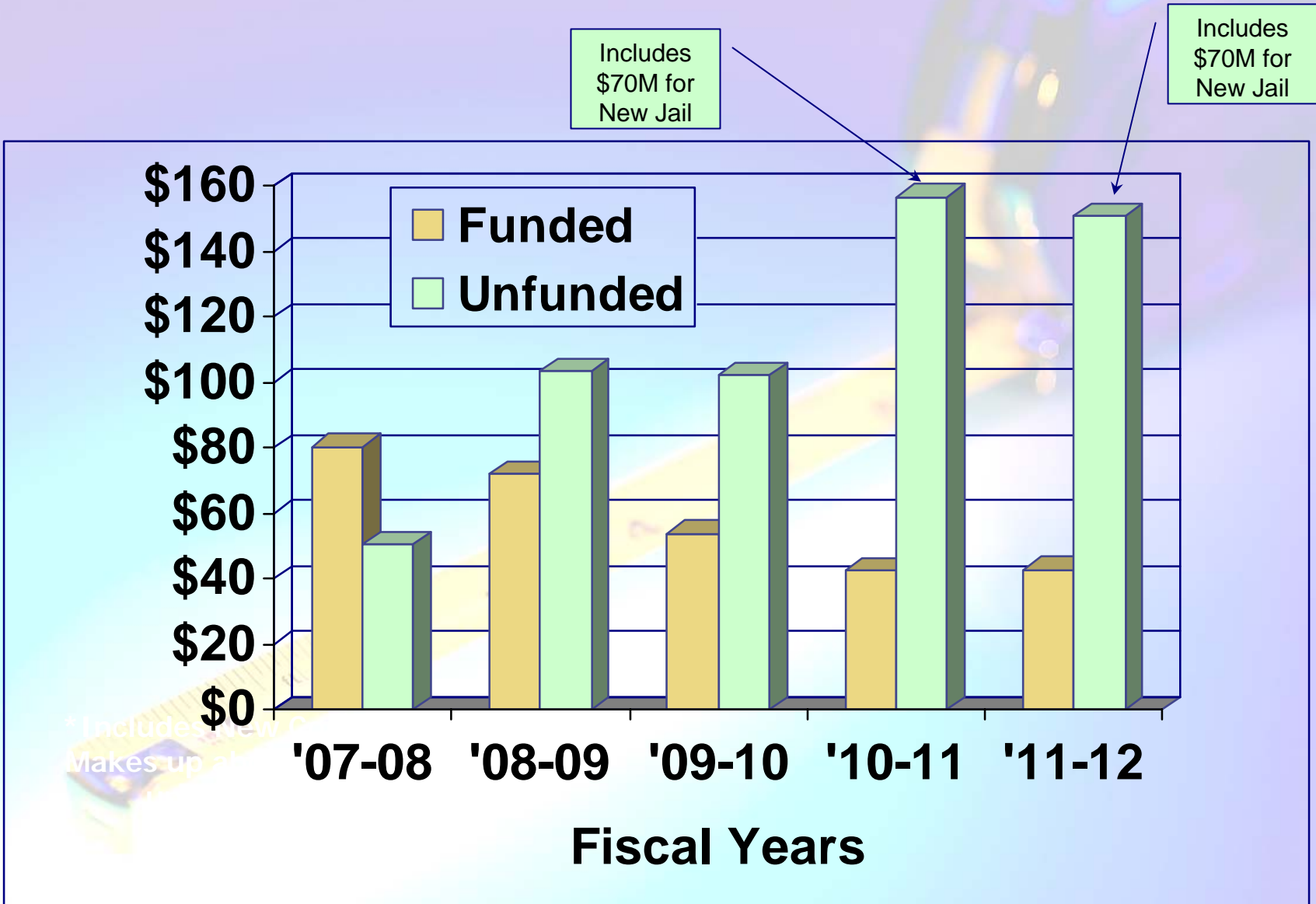
# 2007-12 CIP Total - Overview

- Five Year Total = \$854.7 million
- 233 total projects, 34 new projects
  - ▶ 114 Fully Funded
  - ▶ 61 Partially Funded
  - ▶ 58 Unfunded
- \$291.5 million funded - 34% of Total
  - ▶ 1.48% less funded (as a % of total CIP) than FY 2006-11 CIP
- \$80.4 million funded FY 2007-08 - 61%
- Project detail available in CIP document

# 2007-12 CIP Total - Overview



# Funded and Unfunded Amounts





# General Fund FY 2007-08

## Includes Funding For the Following Projects

- Isla Vista Foot Patrol Building (\$3.6 million) - Sheriff
- New Cuyama Recreation Center (\$2.6 million) – General Services
- Preventive Maintenance - 5 Year Countywide Surface Treatment Program (\$1.8 million) – Public Works
- Station 51 (Lompoc-Mission Hills) New Station (\$1.8 million) - Fire
- Emergency Operations Center Facility Construction(\$850 thousand) – General Services

# General Fund FY 2007-08

## Includes Funding For the Following Projects

- Preventive Maintenance - 5 Year Countywide Concrete Program (\$835 thousand) – Public Works
- Technical Services Building (\$659 thousand) – Sheriff
- Building Maintenance Projects Minor (Under \$100,000) – (\$500 thousand) – Public Works
- Other minor FY 07-08 projects – (\$506 thousand)
- General Fund allocations to Capital Maintenance Designation have occurred for past 7 years totaling over \$18 million.

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