

County of Santa Barbara

Capital Improvement Program (CIP)

Five Year 07.01.2016 - 06.30.2021



Description of Capital Improvement Program

- Joint effort, primarily CEO, A-C, PW, GS, CSD, Fire & Sheriff**
- Identifies Current & Future Needs**
- Funded and Unfunded**
- 5 Year Planning Period**
- Updated Each Year**
- Maintenance Programs in Separate Section**

CIP Summary FY 2016-21

Capital Projects

Planned for FY's 2016-21

- **Five Year Total = \$584.7 Million**
- **Funded Total = \$279.2 Million**
- **Funded % = 47.7%**
- **181 Capital Projects (38 New)**

CIP Capital Summary

FY 2016-17 through FY 2021-21

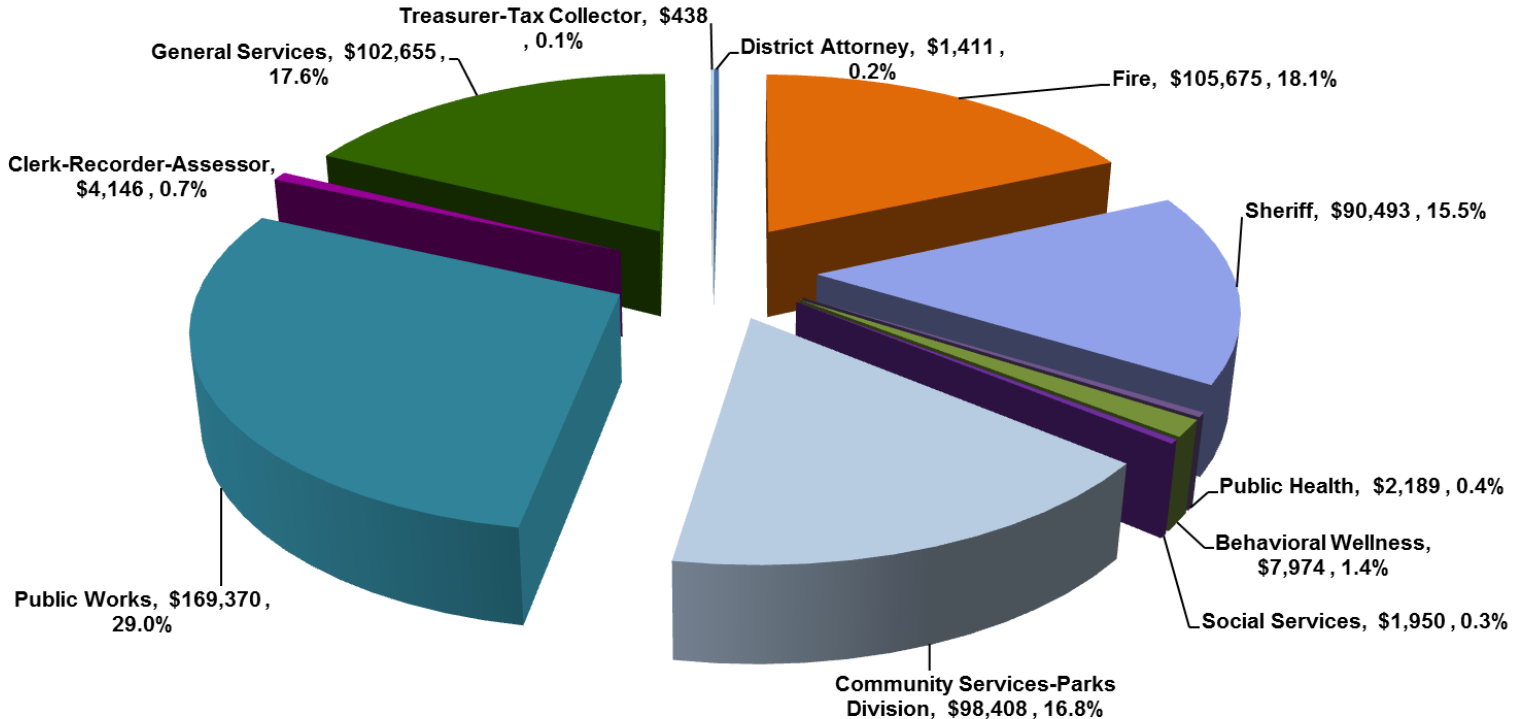
(In Thousands Of Dollars)

Fiscal Year	Funded	Unfunded*	Total
2016-17	\$73,779	\$20,422	\$94,201
2017-18	83,452	46,982	130,434
2018-19	65,766	60,198	125,964
2019-20	36,339	43,377	79,716
2020-21	19,822	134,572	154,394
Five Year Total	\$279,158	\$305,551	\$584,709

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

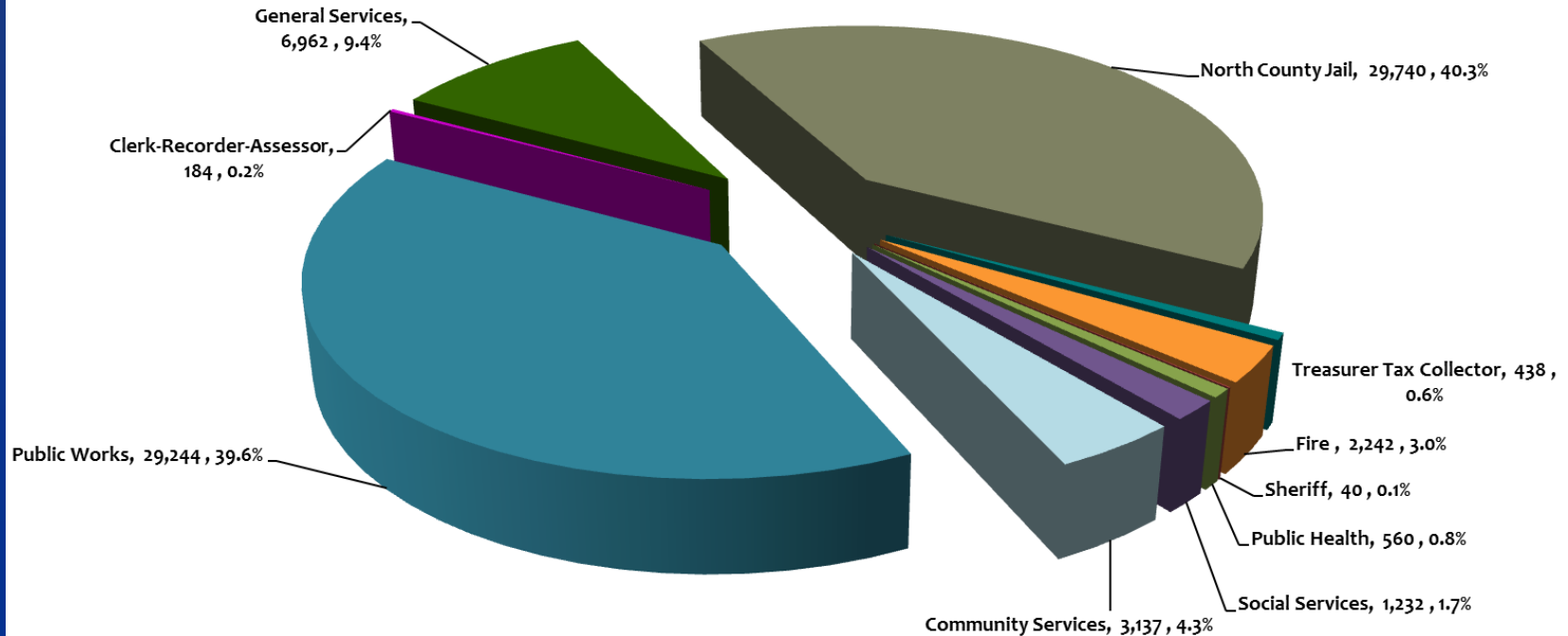
Five Year CIP

Through Fiscal Year Ending June 30, 2021, By Department
(In Thousands Of Dollars)



One Year CIP

Fiscal Year Ending June 30, 2017, By Department
(In Thousands Of Dollars)



Maintenance Summary

Fiscal Year 2016-21

Total CIP Maintenance Programs

(All Years)

- **12 Maintenance Programs**
- **Total Costs = \$355.0 Million**
- **Funded Total = \$ 36.3 Million**
- **Funded % = 10.2%**

Fiscal Year 2015-16

Significant Completed Projects

- Cathedral Oaks Road Bridge**
- Jalama Road Bridge Replacement**
- Countywide Telephone System Modernization**
- Replacement of Livescan Fingerprint Equipment**
- Arroyo Burro Restroom Relocation and Park Improvements**

Fiscal Year 2016-17

Significant Funded Projects

- **Northern Branch County Jail AB-900 (page d-38)**
- **Station 41 (Cuyama) Rebuild (page d-12)**
- **Goleta Beach Access Bridge (page d-71)**
- **Lower Mission Creek Flood Control Project (page d-148)**
- **Landfill Heavy Equipment Replacement (page d-104)**

CIP New Projects

Summary Fiscal Year 2016-21

- **38 New Projects Proposed**
- **\$130.1 Million in New Capital Project costs**
 - **\$71.7 Million Funded**
 - **\$58.3 Million Unfunded**

Recommended Actions

- a) Receive and file the Five Year Capital Improvement Program (CIP) Fiscal Years 2016-21;**
- b) Approve in concept the new projects contained in the CIP and listed in the New Project Index;**
- c) 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.**