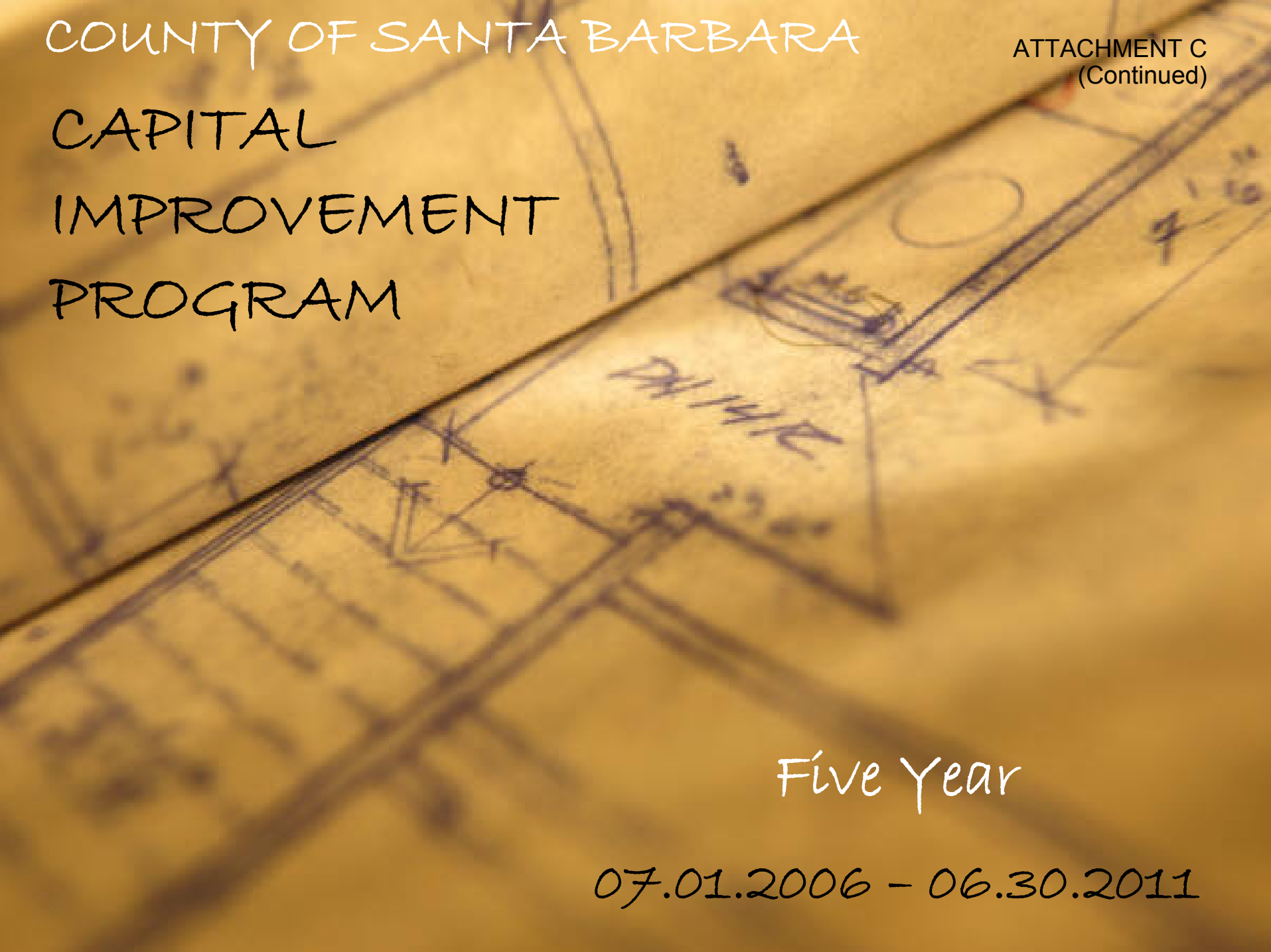


COUNTY OF SANTA BARBARA

ATTACHMENT C
(Continued)

CAPITAL
IMPROVEMENT
PROGRAM



Five Year

07.01.2006 - 06.30.2011

Addressing Capital Facilities Needs

- **1999 & 2000 – General Services Space Needs Study**
- **2000 - Two tiers of 28 priority projects created and shown in the 2000 – 2005 CIP**
- **8 of 10 Tier I projects completed or in progress: \$39.3 million**
- **6 of 18 Tier II projects completed or in progress: \$13 million**
- **2006 – General Services to complete new Space Needs Study**

Tier I Projects Status

CIP Facility Projects	Status	Cost
Juvenile Hall – Santa Maria	Complete	\$13.9 million
District Attorney Building – Santa Barbara	Complete	\$6.5 million
Casa Nueva Building – Santa Barbara (APCD, SBCAG, & Social Services)	Complete	\$6.1 million
ADMHS Children’s Clinic – Santa Barbara	Complete	\$5.9 million
Juvenile Court – Santa Maria	Complete	\$3.3 million
Engineering Building In-Fill – Santa Barbara (Schwartz Building Substitute Project)	Complete	\$1.6 million
Courthouse East Wing – Santa Barbara	Phases 1 & 2 Complete	\$1.4 million
Courthouse West Wing – Public Defender	In Progress	
Public Health Franklin Clinic–Santa Barbara	In Progress	\$560,000
Court Clerks Office – Santa Maria	Substituted	NA
ADMHS Clinic – Lompoc	Reevaluate	NA

Tier II Projects Status

CIP Facility Projects	Status	Cost
New Animal Services Shelter – Santa Maria	Complete	\$4.7 million
Emergency Operations Center - SY	FY 2006-07	\$3.4 million
Public Health Clinic Expansion – Lompoc	Complete	\$2.1 million
Werner Building – SB (Schwartz Building - Elections Office)	Complete	\$1.7 million
Social Services' Children's Assessment & Transition Center - SB	FY 2006-07	\$550,000
Public Health Carpinteria Clinic Expansion	Complete	\$511,000
Betteravia Expansion Phase 2 – SM	Unfunded	\$17.8 million
ADMHS Clinic - Santa Maria		
Public Health Clinic Expansion Santa Maria		

Tier II Projects Status

CIP Facility Projects	Status	Cost
Juvenile Hall – SB	Unfunded	\$8.2 million
Garden Street Parking Structure	Unfunded	\$4.2 million
Juvenile Courtroom - SB	Unfunded	\$3.1 million
Architectural Archives Building Remodel	Unfunded	\$2 million
Probation: Counseling & Education Center Remodel - SM	Unfunded	\$1.1 million
County Remote Storage Building – Calle Real	Unfunded	\$574,000
Social Services Office Space – Lompoc	Reevaluate	NA
Coroner Facility Expansion - SB	Dropped	NA
Homeless Shelter – Santa Maria	Dropped	NA

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 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.**