

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2009-10 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2008-09	Recommended 2009-10			Project Total	FY 2009-10 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
<u>Law & Justice</u>												
Public Defender												
Santa Barbara Courthouse Annex Remodel	161	516	273		273	6,000	32	43			75	
Department Totals	161	516	273		273	6,000	32	43			75	
<u>Public Safety</u>												
Fire												
Apparatus Replacement/Purchase		500		230	230	960						
Operations Complex - Los Alamos				1,075	1,075	4,387						
Department Totals		500		1,305	1,305	5,347						
Sheriff												
County Jail - Northern Branch	5,173			100	100	82,090						
Custody Bus Replacement Program	270	84		84	84	1,842				130	130	65
Department Totals	5,443	84		184	184	83,932				130	130	65
<u>Health & Public Assistance</u>												
Public Health												
Electronic Health Record System - Countywide				150	150	2,200						
Pharmacy Software Replacement				150	150	150						
Department Totals				300	300	2,350						
<u>Community Resources & Public Fac.</u>												
Parks												
Arroyo Burro Beach Park Improvements	215	20	60		60	375						
Baron Ranch Trail Improvements				60	60	60						
Cachuma Lake Recreation Area Improvements	662	3,004	413		413	18,017						
Countywide Park Furnishings and Equipment				65	65	65						
Countywide Park Infrastructure Repairs				50	50	50						
Countywide Park Signage Replacement				40	40	40						
Franklin Trail Easement	31	204		229	229	635						
Gaviota State Park Multi-Use Trail	204		50		50	336						
Goleta Beach Park Long Term Protection Plan	333	613		195	195	10,023						
Goleta Beach Restrooms ADA Upgrades	464	105		50	50	738						
Jalama Beach Leach Field	436	60		156	156	5,737						
Jalama Beach Water Supply Tank Repainting				35	35	35						
Live Oak Camp Improvements	80		19		19	470						

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Manning House Restoration				50	50	50							
Manning Park Annex Play Area Surfacing				40	40	40							
Miguelito Park Restroom ADA Upgrade				60	60	60							
Play Equipment Replacement North County	284	20		50	50	444							
Play Equipment Replacement South County	561	153		50	50	919							
Rincon Beach Park Upgrade	125	72	130		130	529							
Santa Barbara County Parks Paving Program	1,178	413		50	50	2,287							
Santa Claus Lane Beach	92	86	50		50	2,750							
Tabano Hollow Bikeway		60	20		20	170							
Waller Park Ranger Residence Renovation				75	75	75							
Walter Capps Park	2,456	170	54	90	144	3,410		30			30	30	
Department Totals	7,121	4,980	796	1,345	2,141	47,315		30			30	30	
Public Works													
Basin - Lillingston Canyon Debris Dam Removal				200	200	500							
Basin - Montecito Creek Fish Passage Modification, Mont		7		160	160	167							
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	8	44	398		398	450							
Carpinteria Salt Marsh Wall Extension		20		120	120	140							
Channel - Improve Bradley Channel, Santa Maria	2	3		34	34	1,691							
Channel - Mission Creek Flood Control Project, S.B.	4,068	2,120	2,950		2,950	60,841							
Channel - Unit Two Channel Improvements, Santa Maria	48	17	92	18	110	924							
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol.	1,200	295	162		162	22,123							
Equipment Replacement Program - Flood Control District	225	195		162	162	2,626							
Landfill - Heavy Equipment Replacement Program	1,794	3,087		1,727	1,727	12,787							
Landfill - Tajiguas Landfill Phase 2B Liner		85		1,700	1,700	1,785							
Landfill - Tajiguas Reconfig/Baron Ranch Restoration	448	447		560	560	2,804		217			217	217	
LCSD - Primary Digester Dome Replacement				600	600	600							
LCSD - Recycled Water Distribution Expansion		300		1,261	1,261	3,866							
LCSD - Tertiary Holding Improvements		703		1,100	1,100	3,498							
Levee - Santa Maria River Levee Reinforcement	130	30	65	6,990	7,055	48,000							
Prev Maint - Transportation ADA Transition Program	3			10	10	400			3		3	3	
Prev Maint- 5 Year Countywide Concrete Program				255	255	46,500							
Prev Maint- 5 Year Countywide Surface Treatment Program				5,785	5,785	134,676							
Prev Maint- Bridge Repair and Rehabilitation Program				25	25	36,580							
Prev Maint- Unanticipated Minor Projects Program				150	150	750							

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Prev Maint-Metal Beam Guardrail Program				60	60	4,770						
Reconstr. & Rehab.: Sand Point Road Seawall	203	149	195		195	2,410						
Roadway Improv - El Colegio Road Improvement (Phase II)		310	166		166	5,572						
Roadway Improv - Harris Grade Road at M.P. 7.0	23	165	286		286	887						
Roadway Improv - Hollister Ave Widening	15	18		136	136	18,460						
Roadway Improv - Isla Vista Infrastructure Improvements	1,745	40	722		722	13,600		3			3	3
Roadway Improv - San Ysidro Rd SR2S Walkway		35	50		50	440						
Roadway Improv - Summerland Downtown 2B		105	100		100	3,400						
Roadway Improv - Tepusquet Road at M.P. 5.9	14	137	618		618	769						
Roadway Improv - Union Valley Parkway at Highway 101	92	16	30		30	1,094						
Roadway Improv - Union Valley Parkway Extension	40	31	1,406		1,406	1,488						
Stockpile Area - South Coast	88			7	7	1,897						
Storm Damage Repair - Greenwell Ave MP 0.25 1T66	66	120	846		846	1,032						
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23	141	355	184		184	3,114						
Storm Damage Repair - Paradise Road Realignment	199	16	201		201	838						
Storm Damage Repair - San Marcos Rd MP 1.7 (2T24)	2	34	290		290	326						
Storm Damage Repair - San Marcos Road MP 0.7 2T15	5	46	332		332	383						
Storm Drain - Cheltenham Lateral		25		100	100	125						
Storm Drain - North Avenue Drainage Impr., Lompoc			750		750	750						
Storm Drain - West Green Cyn 72" Extension, Santa Maria		11		15	15	133						
Storm Drain - West Green Cyn Phase II		3		3	3	5,775						
Structure R&R - Avenue of the Flags Br. No. 51C-173	55	120	764		764	939						
Structure R&R - Black Road Br. No. 51C-031	250	10	48		48	2,589						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	1	83	265		265	2,885						
Structure R&R - Floradale Avenue Br. No. 51C-006	396	120	384		384	9,284						
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018	6	100	162		162	1,428						
Structure R&R - Jalama Road Br. No. 51C-013	58	68	25		25	1,171						
Structure R&R - Jalama Road Br. No. 51C-014	95	141	857		857	1,093						
Structure R&R - Jalama Road Br. No. 51C-016	24	241	1,227		1,227	1,492						
Structure R&R - Jalama Road Br. No. 51C-017	27	187	102		102	1,477						
Structure R&R - Jonata Park Road Br. No. 51C-226	198	121	122		122	3,323						
Structure R&R - Rincon Hill Road Br. No. 51C-039	56	5	40		40	923						
Structure R&R - San Marcos Road Br. No. 51C-002	67	130	70		70	1,197						
Structure R&R - Tepusquet Road Bridge at Sisquoc River	796	2,299	3,740		3,740	6,835						

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Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd		63	120		120	483						
Department Totals	12,588	12,657	17,769	21,178	38,947	484,090		220	3		223	223
Support Services												
Clerk-Recorder-Assessor												
Absentee High Speed Central Count System				150	150	150						
Integrated HAVA Compliant Voting System				1,954	1,954	1,954						
Department Totals				2,104	2,104	2,104						
General Services												
Betteravia Expansion - Phase II			100		100	36,000						
Capital Maintenance Projects (2009-10 Major)		2,120		1,500	1,500	9,620						
Capital Maintenance Projects (2009-10 Minor)		476		750	750	4,226						
CASA Office Remodel			40	220	260	260	1	2			3	3
Emergency Operations Center (EOC)	259			1,144	1,144	7,400						
HMGP 1505-45-19 SBCH Seismic Retrofit	102	24	1,365		1,365	1,491						
Lompoc Veterans Building Renovation				1,125	1,125	4,750						
New Cuyama Community Center	373	2,050	302		302	10,212						
Orcutt Library Facility			120		120	4,381						
PC-Desktop Power Management Software				60	60	125						
Prescriptive Energy Efficiency Program (09-10)				50	50	250						
SBCH Spirit of the Ocean Fountain -- CLF			113	307	420	420						
US Forest Service Bldg Addition	6			672	672	678						
Utility Power Purchase Agreement (PPA)				20	20	4,520						
Department Totals	740	4,670	2,040	5,848	7,888	84,333	1	2			3	3
Human Resources												
Countywide HR Information System	424	299	80		80	803						
Department Totals	424	299	80		80	803						
Information Technology												
County Internet Connectivity (North County)		269	280		280	549					50	50
Department Totals		269	280		280	549					50	50
General County Programs												
General County Programs												
Downtown Isla Vista Storm Drain Project		100		500	500	1,100						
Isla Vista Downtown Public Parking Lot	20	1,850	100		100	1,970						

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Performance Management Reporting System	256	219		150	150	625				12	12	-31
Department Totals	276	2,169	100	650	750	3,695				12	12	-31
Grand Totals	26,753	26,144	21,338	32,914	54,252	720,518	33	295	3	192	523	340