

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Law & Justice												
Court Special Services												
<i>Land, Buildings and Facilities</i>												
Unified Superior Court Clerk's Office Santa Maria \F									6,650	6,650		6,650
Class Totals									6,650	6,650		6,650
Department Totals									6,650	6,650		6,650
Law & Justice												
District Attorney												
<i>Major Improvement to Building Facilities</i>												
Santa Maria Office Remodel \U					80	900		980			980	980
Class Totals					80	900		980			980	980
Department Totals					80	900		980			980	980
Law & Justice												
Public Defender												
<i>Major Improvement to Building Facilities</i>												
Santa Barbara Courthouse Annex Remodel \P	161	516	3,930	1,393				5,323		950	5,050	6,000
Class Totals	161	516	3,930	1,393				5,323		950	5,050	6,000
Department Totals	161	516	3,930	1,393				5,323		950	5,050	6,000
Public Safety												
Fire												
<i>Land, Buildings and Facilities</i>												
Fire Training Facility Construction \U				250	2,000	2,930		5,180			5,180	5,180
Operations Complex - Los Alamos \P			1,075	605	1,300	1,407		4,387		1,075	3,312	4,387
Station 10 (Western Goleta) New Station \F							4,690	4,690		4,690		4,690
Station 11 (Goleta-Frey Way) Rebuild \U							5,853	5,853			5,853	5,853
Station 13 (Goleta-Hollister Ave.) Rebuild \U							4,690	4,690			4,690	4,690
Station 15 (Mission Canyon) Rebuild \U							4,690	4,690			4,690	4,690
Station 22 (Orcutt) Rebuild \U							4,690	4,690			4,690	4,690
Station 23 (Sisquoc) Rebuild \P		300					4,690	4,690		300	4,690	4,990
Station 24 (Los Alamos) Rebuild \U						1,500	3,190	4,690			4,690	4,690
Station 25 (Orcutt Area) New Station \F					450	690	4,000	5,140		5,140		5,140
Station 31 (Buellton) Rebuild \U							4,690	4,690			4,690	4,690
Station 41 (Cuyama) Rebuild \U							4,690	4,690			4,690	4,690
Class Totals		300	1,075	855	3,750	6,527	45,873	58,080		11,205	47,175	58,380
<i>Major Equipment</i>												
Apparatus Replacement/Purchase \F		500	230	230				460		960		960

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Helicopter Refurbishments \U				1,000			1,100	2,100			2,100	2,100
Station 10 (Western Goleta) New Station Apparatus \U							1,100	1,100			1,100	1,100
Station 25 (Orcutt Area) New Station Apparatus \U							1,100	1,100			1,100	1,100
Class Totals		500	230	1,230			1,100	2,200		960	4,300	5,260
<u>Major Improvement to Building Facilities</u>												
Additional Office Space at Fire Department Headquarters \U				573				573			573	573
Station 13 (Goleta-Hollister Ave.) Remodel \U				210				210			210	210
Station 14 (Goleta-Los Carneros) Expansion/Remodel \U							2,108	2,108			2,108	2,108
Class Totals				783				2,108			2,891	2,891
Department Totals		800	1,305	2,868	3,750	7,627	50,181	65,731		12,165	54,366	66,531
Public Safety												
Probation												
<u>Major Equipment</u>												
Probation Collections Enhancement \U				112				112			112	112
SJG Juvenile Justice Center DVR System Replacement \U				275				275			275	275
Class Totals				387				387			387	387
<u>Major Improvement to Building Facilities</u>												
Betteravia Remodel of Counseling and Education Center \U							1,732	1,732			1,732	1,732
Juvenile Hall Kitchen Santa Maria \U					1,126			1,126			1,126	1,126
Juvenile Hall Security Upgrades Santa Maria \U				548				548			548	548
Lompoc Probation Office Expansion \U				5,230	11,705			16,935			16,935	16,935
Los Prietos Boys Camp/Boys Academy Upgrades \U				524				524			524	524
Probation Building Remodel Santa Barbara \U					10,145			10,145			10,145	10,145
Santa Barbara Probation Juvenile Services Remodel \U				219				219			219	219
Class Totals				6,521	22,976	1,732		31,229			31,229	31,229
Department Totals				6,908	22,976	1,732		31,616			31,616	31,616
Public Safety												
Sheriff												
<u>Land, Buildings and Facilities</u>												
County Jail - Northern Branch IP	5,173		3,721	4,137	39,306	23,216	6,537	76,917		5,430	76,660	82,090
Day Reporting Center \U			1,500	143				1,643			1,643	1,643
Main Jail/Headquarters Expansion Project IP	227	200		7,173				7,173		4,827	2,773	7,600
Public Safety Memorial \U			50	175	50	125		400			400	400
Class Totals	5,400	200	5,271	11,628	39,356	23,341	6,537	86,133		10,257	81,476	91,733
<u>Major Equipment</u>												
Custody Bus Replacement Program IP	270	84	524	524	440			1,488		522	1,320	1,842

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Santa Barbara Jail Security Controls \U			754					754			754	754
Class Totals	270	84	1,278	524	440			2,242		522	2,074	2,596
<u>Major Improvement to Building Facilities</u>												
Custody Facility Security Enhancements \U				527				527			527	527
Santa Maria Station Addition and Remodel \U			75	615				690			690	690
Solvang/Santa Ynez Station Addition \U			95	1,125				1,220			1,220	1,220
Class Totals			170	2,267				2,437			2,437	2,437
Department Totals	5,670	284	6,719	14,419	39,796	23,341	6,537	90,812		10,779	85,987	96,766
Health & Public Assistance												
Alcohol, Drug & Mental Health Svcs												
<u>Major Improvement to Building Facilities</u>												
Remodel of Veterans Clinic Building \U			100	190				290			290	290
Class Totals			100	190				290			290	290
Department Totals			100	190				290			290	290
Health & Public Assistance												
Public Health												
<u>Major Equipment</u>												
Electronic Health Record System - Countywide \F			150	2,050				2,200		2,200		2,200
Pharmacy Software Replacement \F			150					150		150		150
Class Totals			300	2,050				2,350		2,350		2,350
Department Totals			300	2,050				2,350		2,350		2,350
Health & Public Assistance												
Social Services												
<u>Major Improvement to Building Facilities</u>												
Card Access System Upgrade \F		300								300		300
Class Totals		300								300		300
Department Totals		300								300		300
Community Resources & Public Faci.												
Agriculture & Cooperative Extension												
<u>Land, Buildings and Facilities</u>												
Ag Commissioner/Coop Ext Office Space, SM \U			1,203					1,203			1,203	1,203
Class Totals			1,203					1,203			1,203	1,203
Department Totals			1,203					1,203			1,203	1,203

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Community Resources & Public Facilities													
Parks													
<i>Land, Buildings and Facilities</i>													
Arroyo Burro Beach Park Improvements \P	215	20	60	80				140		295	80	375	
Baron Ranch Trail Improvements \F			60					60		60		60	
Franklin Trail Easement \P	31	204	229	171				400		464	171	635	
Gaviota State Park Multi-Use Trail \F	204		50		82			132		336		336	
Greenwell Open Space Trails and Fire Landscaping \U							145				145	145	
Jalama Beach Leach Field \P	436	60	156	1,131	416	638	400	2,741	2,500	777	4,960	5,737	
Manning House Restoration \F			50					50		50		50	
Manning Park Annex Play Area Surfacing \F			40					40		40		40	
Mission Hills Recreation Park \U							250				250	250	
More Mesa Vehicle Restriction Improvements \P	40				360			360		40	360	400	
Oak Knolls Park Development \P				250					1,365	1,615	15	1,600	1,615
Ocean Park Boardwalk & Interpretative Areas \P		58		400	67			467		58	467	525	
Orcutt Canyon Ridge Park Development \U					54	137		191			191	191	
Orcutt Community Plan Trail Development \U					200			385	1,100		1,685	1,685	
Orcutt Old Town Park Development \U					152			152			152	152	
Parks Administration Building Expansions & Remodel \U				60	360			420			420	420	
Point Sal Coastal Access Improvements \P	153		2,247					2,247		153	2,247	2,400	
Rincon Beach Park Upgrade \P	125	72	130	202				332		327	202	529	
San Marcos Preserve Park & Open Space \U				150	150	2,200		2,500			2,500	2,500	
Santa Claus Lane Beach \P	92	86	50	968	915	639		2,572		561	2,189	2,750	
Santa Maria Levee Multi-Use Trail \U					189		821	1,010			1,010	1,010	
Shilo Neighborhood Park Acquisition & Development \U					29	15	214	258			258	258	
Tabano Hollow Bikeway \P		60	20	90				110		80	90	170	
Terrazo Way Neighborhood Park Development \U				37			137	174			174	174	
Toro Canyon Area Neighborhood Park \U					85	945	700	1,730			1,730	1,730	
Union Valley Parkway Park Development \P				2,875	113	3,700		6,688		375	6,313	6,688	
Vandenberg Village Little League Facility Expansion \P		131		269				269		131	269	400	
Walter Capps Park \P	2,456	170	144	411	229			784		2,770	640	3,410	
Class Totals	3,752	861	3,236	7,094	3,212	8,995	3,885	26,422	3,600	6,532	28,103	34,635	
<i>Major Equipment</i>													
Countywide Park Furnishings and Equipment \F			65					65		65		65	
Class Totals			65					65		65		65	
<i>Major Improvement to Building Facilities</i>													
Cachuma Lake Recreation Area Improvements \P	662	3,004	413	6,320	3,954	3,202	462	14,351		5,382	12,635	18,017	
Goleta Beach Park Long Term Protection Plan \P	333	613	195	6,283	2,385	214		9,077		4,187	5,836	10,023	
Goleta Beach Restrooms ADA Upgrades \P	464	105	50	55	64			169		619	119	738	

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Goleta Slough Slope Protection \U				200				200			200	200
Live Oak Camp Improvements \P	80		19	125	246			390		99	371	470
Miguelito Park Restroom ADA Upgrade \F			60					60		60		60
Play Equipment Replacement North County \P	284	20	50	90				140		354	90	444
Play Equipment Replacement South County \P	561	153	50	25	130			205		764	155	919
Tuckers Grove Park- San Antonio Creek Bridge \U				50	350			400			400	400
Class Totals	2,384	3,895	837	13,148	7,129	3,416	462	24,992		11,465	19,806	31,271
Major Maintenance												
Countywide Park Infrastructure Repairs \F			50					50		50		50
Countywide Park Signage Replacement \F			40					40		40		40
Jalama Beach Water Supply Tank Repainting \F			35					35		35		35
Polecraft Fence Replacement - South County \P		37		82	42			124		37	124	161
Santa Barbara County Parks Paving Program \P	1,178	413	50	150	250	246		696		1,641	646	2,287
Toro Canyon Park Driveway to County Maintained System \				250		950		1,200		250	950	1,200
Waller Park Ranger Residence Renovation \F			75					75		75		75
Class Totals	1,178	450	250	482	292	1,196		2,220		2,128	1,720	3,848
Department Totals	7,314	5,206	4,388	20,724	10,633	13,607	4,347	53,699	3,600	20,190	49,629	69,819
Community Resources & Public Faci.												
Public Works												
Transportation												
Bikelanes: Refugio Rd. and Roblar Ave. \U						292	1,708	2,000			2,000	2,000
Bikelanes: Purisima Road Widening Improvements \U				156	427	710	3,454	4,747			4,747	4,747
Prev Maint - Transportation ADA Transition Program \P	3		10	101	102	92	92	397		33	367	400
Prev Maint- 5 Year Countywide Concrete Program \P			7,989	9,904	9,909	9,349	9,349	46,500		7,830	38,670	46,500
Prev Maint- 5 Year Countywide Surface Treatment Program			28,824	29,200	25,975	25,339	25,338	134,676		19,482	115,194	134,676
Prev Maint- Bridge Repair and Rehabilitation Program \P			25	9,139	9,139	9,139	9,138	36,580		165	36,415	36,580
Prev Maint- Culvert Repair and Rehabilitation Program \U				8,580	8,580	8,580	8,580	34,320			34,320	34,320
Prev Maint- Public Project Initiation Request Program \U				625	625	625	625	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F			150	150	150	150	150	750		750		750
Prev Maint-Metal Beam Guardrail Program \P			60	1,177	1,177	1,178	1,178	4,770		300	4,470	4,770
Reconstr. & Rehab.: Sand Point Road Seawall \P	203	149	195	1,863				2,058		557	1,853	2,410
Roadway Improv - Clark Avenue at Highway 101 \P				465	1,215			1,680		840	840	1,680
Roadway Improv - El Colegio Road Improvement (Phase II)		310	3,238	2,024				5,262		476	5,096	5,572
Roadway Improv - Harris Grade Road at M.P. 7.0 \F	23	165	286	413				699		887		887
Roadway Improv - Hollister Ave Widening \P	15	18	136	576	576	576	603	2,467	15,960	4,330	14,130	18,460
Roadway Improv - Isla Vista Infrastructure Improvements \P	1,745	40	722	2,393	2,900	2,900	2,900	11,815		5,547	8,053	13,600
Roadway Improv - San Ysidro Rd SR2S Walkway \F		35	50	355				405		440		440
Roadway Improv - Summerland Downtown 2B \P		105	100	3,195				3,295		2,205	1,195	3,400
Roadway Improv - Tepusquet Road at M.P. 5.9 \F	14	137	618					618		769		769

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Roadway Improv - Union Valley Parkway at Highway 101 \F	92	16	30	30	696	230		986		1,094		1,094
Roadway Improv - Union Valley Parkway Extension \F	40	31	1,406	11				1,417		1,488		1,488
Storm Damage Repair - Greenwell Ave MP 0.25 1T66 \F	66	120	846					846		1,032		1,032
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23 \F	141	355	184	2,434				2,618		3,114		3,114
Storm Damage Repair - Paradise Road Realignment \F	199	16	201	422				623		838		838
Storm Damage Repair - San Marcos Rd MP 1.7 (2T24) \F	2	34	290					290		326		326
Storm Damage Repair - San Marcos Road MP 0.7 2T15 \F	5	46	332					332		383		383
Structure R&R - Avenue of the Flags Br. No. 51C-173 \F	55	120	764					764		939		939
Structure R&R - Black Road Br. No. 51C-031 \F	250	10	48	798	1,483			2,329		2,589		2,589
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	1	83	265	2,536				2,801		2,885		2,885
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	396	120	384	777	2,282	5,325		8,768		9,284		9,284
Structure R&R - Hollister Ave. Underpass Br.No. 51C-018 \	6	100	162	1,160				1,322		1,428		1,428
Structure R&R - Jalama Road Br. No. 51C-013 \F	58	68	25	105	100	800		1,030	15	1,171		1,171
Structure R&R - Jalama Road Br. No. 51C-014 \F	95	141	857					857		1,093		1,093
Structure R&R - Jalama Road Br. No. 51C-016 \F	24	241	1,227					1,227		1,492		1,492
Structure R&R - Jalama Road Br. No. 51C-017 \F	27	187	102	1,161				1,263		1,477		1,477
Structure R&R - Jonata Park Road Br. No. 51C-226 \F	198	121	122	913	1,969			3,004		3,323		3,323
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	56	5	40	216	606			862		923		923
Structure R&R - San Marcos Road Br. No. 51C-002 \F	67	130	70	930				1,000		1,197		1,197
Structure R&R - Sandspit Road Br. No. 51C-158 \P		118		1,577	2,140			3,717		3,587	248	3,835
Structure R&R - Tepusquet Road Bridge at Sisquoc River \F	796	2,299	3,740					3,740		6,835		6,835
Traffic - Santa Maria Mesa Rd and Foxen Canyon Rd \F		63	120	300				420		483		483
Traffic - SR135/Bell Street Traffic Calming \U				5	100			105			105	105
Traffic - Union Valley Parkway & Bradley Road Signal \P	274	324		2,609				2,609		898	2,309	3,207
Class Totals	4,851	5,707	53,618	86,300	70,151	65,285	63,115	338,469	15,975	92,490	272,512	365,002
Water Resources												
Basin - Blosser Basin, Santa Maria \F						81	345	426		426		426
Basin - Kovar Basin Expansion, Santa Maria \U						3,904	823	4,727			4,727	4,727
Basin - Lillingston Canyon Debris Dam Removal \F			200	300				500		500		500
Basin - Montecito Creek Fish Passage Modification, Mont \F		7	160					160		167		167
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	8	44	398					398		450		450
Carpinteria Salt Marsh Wall Extension \F		20	120					120		140		140
Channel - Airport Ditch Lining, Orcutt \F				123	566			689		689		689
Channel - Improve Bradley Channel, Santa Maria \F	2	3	34	93	1,559			1,686		1,691		1,691
Channel - Mission Creek Flood Control Project, S.B. \P	4,068	2,120	7,850	8,336	8,336	8,336	8,336	41,194	13,459	23,718	37,123	60,841
Channel - Unit Two Channel Improvements, Santa Maria \F	48	17	110		749			859		924		924
Creek - San Ysidro Creek Realignment, Montecito \F						338	338	676		676		676
Culverts - Las Vegas/San Pedro Crks at Calle Real.Gol. \P	1,200	295	162	20	5,687	7,390	7,369	20,628		18,717	3,406	22,123
Equipment Replacement Program - Flood Control District \F	225	195	162	200	995	634	215	2,206		2,626		2,626
Levee - Santa Maria River Levee Reinforcement \P	130	30	8,224	9,904	9,904	9,904	9,904	47,840		7,215	40,785	48,000

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Stockpile Area - South Coast \F	88		7	7	205	1,590		1,809		1,897		1,897
Storm Drain - Cheltenham Lateral \F		25	100					100		125		125
Storm Drain - North Avenue Drainage Impr., Lompoc \F			750					750		750		750
Storm Drain - West Green Cyn 72" Extension, Santa Maria \		11	15	107				122		133		133
Storm Drain - West Green Cyn Phase II \F		3	3			687	5,082	5,772		5,775		5,775
Class Totals	5,769	2,770	18,295	19,090	28,001	32,864	32,412	130,662	13,459	66,619	86,041	152,660
<u>Resource Recovery & Waste Mgt.</u>												
Landfill - Heavy Equipment Replacement Program \F	1,794	3,087	1,727	1,020	1,697	1,937	1,525	7,906		12,787		12,787
Landfill - Improvements at Tajiguas US 101 Intersection \F	46	40		245				245		331		331
Landfill - Tajiguas Landfill Phase 2B Liner \F		85	1,700					1,700		1,785		1,785
Landfill - Tajiguas Landfill Phase 3A Liner \F						1,615	1,616	3,231		3,231		3,231
Landfill - Tajiguas Landfill Phase 3B Liner \F							1,895	1,895		1,895		1,895
Landfill - Tajiguas Landfill Phase 4A Liner \F									6,130	6,130		6,130
Landfill - Tajiguas Landfill Phase 4B Liner \F									4,230	4,230		4,230
Landfill - Tajiguas Reconfig/Baron Ranch Restoration \F	448	447	560	1,349				1,909		2,804		2,804
LCSD - Garage Building \F						224		224		224		224
LCSD - Headworks Improvements \F	35	370					2,803	2,803		3,208		3,208
LCSD - Laboratory Building \F					436			436		436		436
LCSD - Membrane Bioreactor Expansion (MBR) \F							11,400	11,400	5,872	17,272		17,272
LCSD - Primary Digester Dome Replacement \F			600					600		600		600
LCSD - Recycled Water Distribution Expansion \F		300	1,261					1,261	2,305	3,866		3,866
LCSD - Recycled Water Storage Expansion \F		600		2,971				2,971		3,571		3,571
LCSD - Solids Handling Expansion \F							2,265	2,265		2,265		2,265
LCSD - Tertiary Holding Improvements \F		703	1,100	530			575	2,205	590	3,498		3,498
LCSD - Ultraviolet Disinfection System Expansion \F							1,040	1,040	606	1,646		1,646
Transfer Station - SCRTS Cover Structure \F	8	12				207	1,547	1,754		1,774		1,774
Class Totals	2,331	5,644	6,948	6,115	2,133	3,983	24,666	43,845	19,733	71,553		71,553
Department Totals	12,951	14,121	78,861	111,505	100,285	102,132	120,193	512,976	49,167	230,662	358,553	589,215
Support Services												
Clerk-Recorder-Assessor												
<u>Land, Buildings and Facilities</u>												
Clerk-Recorder Climate Controlled Storage \F	197	914								1,111		1,111
Class Totals	197	914								1,111		1,111
<u>Major Equipment</u>												
Absentee High Speed Central Count System \F			150					150		150		150
Integrated HAVA Compliant Voting System \F			1,954					1,954		1,954		1,954
Class Totals			2,104					2,104		2,104		2,104

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2008-09	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2009-10	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14			Funded	Unfunded	
Department Totals	197	914	2,104					2,104		3,215		3,215
Support Services												
General Services												
<u>Land, Buildings and Facilities</u>												
Betteravia Admin Expansion (Hrg Rm & Executive Offices) \	85		6,015					6,015		85	6,015	6,100
Betteravia Expansion - Phase II \P			100	8,500	9,500	9,900	8,000	36,000		100	35,900	36,000
CASA Office Remodel \F			260					260		260		260
Emergency Operations Center (EOC) \P	259		1,144	5,700	297			7,141		7,103	297	7,400
Lompoc Veterans Building Renovation \P			1,200	550	1,500	1,500		4,750		4,525	225	4,750
New Cuyama Community Center \P	373	2,050	302		4,000	3,487		7,789		2,725	7,487	10,212
Orcutt Civic/Community Center Building \P		4					65	2,487		69	2,487	2,556
Orcutt Library Facility \P			120					4,261		120	4,261	4,381
PC-Desktop Power Management Software \P			125					125		60	65	125
Prescriptive Energy Efficiency Program (09-10) \P			250					250		50	200	250
Records Storage Building \U							574	574			574	574
Remodeling of the Architectural Archives Building \U				20	150	1,100		1,950			1,950	1,950
Santa Barbara Permit Counter & Office Expansion \U			300	1,390	2,000			3,690			3,690	3,690
SB Veterans Clinic Building Remodel \U			3,300					3,300			3,300	3,300
SBCH--Historic American Building Survey \P					228	173	191	592		195	397	592
Utility Power Purchase Agreement (PPA) \F			20	4,500				4,520		4,520		4,520
Class Totals	717	2,054	13,136	20,660	17,675	16,225	16,193	83,889		19,812	66,848	86,660
<u>Major Equipment</u>												
SBCH HVAC System Replacement \U				1,000				1,000			1,000	1,000
Class Totals				1,000				1,000			1,000	1,000
<u>Major Improvement to Building Facilities</u>												
Capital Maintenance Projects (2009-10 Major) \F		2,120	1,500	1,500	1,500	1,500	1,500	7,500		9,620		9,620
Capital Maintenance Projects (2009-10 Minor) \F		476	750	750	750	750	750	3,750		4,226		4,226
HMGP 1505-43-17 SM JHC Seismic Retrofit \F	15			302				302		317		317
HMGP 1505-45-19 SBCH Seismic Retrofit \F	102	24	1,365					1,365		1,491		1,491
SBCH East Wing Renovation (Flrs 4 to 6) \U				400	550	5,600	700	7,250			7,250	7,250
SBCH Exterior Hardscape Restoration -- CLF \F				10	100	340	340	790	210	1,000		1,000
SBCH Historic Lamps and Windows -- CLF \P						275	125	400		350	50	400
SBCH Mural Room Preservation -- CLF \F					350	200		550		550		550
SBCH Spirit of the Ocean Fountain -- CLF \F			420					420		420		420
SBCH Stenciled Surfaces -- CLF \P							500	500	500	600	400	1,000
SBCH Stone Detail Restoration -- CLF \P						2,000	3,000	5,000		3,000	2,000	5,000
US Forest Service Bldg Addition \F	6		672					672		678		678
Class Totals	123	2,620	4,707	2,962	3,250	10,665	6,915	28,499	710	22,252	9,700	31,952

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<u>Major Maintenance</u>												
Santa Ynez Airport Improvements (G12/13) \P	72			1,168				1,168		72	1,168	1,240
Class Totals	72			1,168				1,168		72	1,168	1,240
Department Totals	912	4,674	17,843	25,790	20,925	26,890	23,108	114,556	710	42,136	78,716	120,852
<u>Support Services</u>												
<u>Human Resources</u>												
<u>Major Equipment</u>												
Countywide HR Information System \F	424	299	80					80		803		803
Class Totals	424	299	80					80		803		803
Department Totals	424	299	80					80		803		803
<u>Support Services</u>												
<u>Information Technology</u>												
<u>Land, Buildings and Facilities</u>												
County Internet Connectivity (North County) \F		269	280					280		549		549
Class Totals		269	280					280		549		549
Department Totals		269	280					280		549		549
<u>General County Programs</u>												
<u>General County Programs</u>												
<u>Land, Buildings and Facilities</u>												
Isla Vista Downtown Public Parking Lot \F	20	1,850	100					100		1,970		1,970
Class Totals	20	1,850	100					100		1,970		1,970
<u>Major Equipment</u>												
Performance Management Reporting System \F	256	219	150					150		625		625
Class Totals	256	219	150					150		625		625
<u>Transportation</u>												
Downtown Isla Vista Storm Drain Project \F		100	500	500				1,000		1,100		1,100
Class Totals		100	500	500				1,000		1,100		1,100
Department Totals	276	2,169	750	500				1,250		3,695		3,695

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<u>Class Summary</u>												
Land, Buildings and Facilities	10,086	6,448	24,301	40,237	63,993	55,088	72,488	256,107	10,250	58,086	224,805	282,891
Major Equipment	950	1,102	4,207	5,191	440	1,100	2,200	13,138		7,429	7,761	15,190
Major Improvement to Building Facilities	2,668	7,331	9,744	27,264	33,435	16,713	9,485	96,641	710	34,967	72,383	107,350
Transportation	4,851	5,807	54,118	86,800	70,151	65,285	63,115	339,469	15,975	93,590	272,512	366,102
Water Resources	5,769	2,770	18,295	19,090	28,001	32,864	32,412	130,662	13,459	66,619	86,041	152,660
Resource Recovery & Waste Mgt.	2,331	5,644	6,948	6,115	2,133	3,983	24,666	43,845	19,733	71,553		71,553
Major Maintenance	1,250	450	250	1,650	292	1,196		3,388		2,200	2,888	5,088
Grand Totals	27,905	29,552	117,863	186,347	198,445	176,229	204,366	883,250	60,127	334,444	666,390	1,000,834

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