

Attachment D

FY 2015-16 Capital Projects Budget (in thousands of dollars)						
Functional Group/Department/Project	Funded (F) or Partially Funded (P)	Prior Year(s) Expense	2014-15 Estimated Actual	FY 2015-16 Recommended	FY 2016-17 Proposed	Project Total All Years
Public Safety						
District Attorney						
Case Management System Upgrade	F			150		150
Department Totals				150		150
Fire						
Station 41 Cuyama, Rebuild	F			1,500	2,000	
Station 13 (Goleta-Hollister Ave) Rebuild	P			200		
Miscellaneous Equipment	F	82	1085	301		
Department Totals		82	1,085	2,001	2,000	
Sheriff						
County Jail - Northern Branch	F	10,802	2,448	16,650	46,754	97,830
Replace Computer Server Equipment	F	1,027	16	16		1,059
Replace Livescans Fingerprint Equipment	F			800		800
S.T.A.R. Complex SB 1022	F	785	970	1,662	6,097	43,661
Sheriff's Office Capital Equipment Replacement	F	176	62	47		285
Department Totals		12,790	3,496	19,175	52,851	143,635
Health & Human Services						
Alcohol, Drug & Mental Hlth Svcs						
Crisis Stabilization Unit	F		300	100		400
Department Totals			300	100		400
Public Health						
New Electronic Health Record/Practice Management System	F			5		689
Public Health Laboratory Software Replacement	F		252	147		399
Department Totals			252	152		1,088
Social Services						
Facility Machine Replacement	F			59		59
IT Hardware Replacement Program	F		183	185	185	1,108
IT Program-Specific Improvements	F			415		415
PERS Replacement	F			60		60
Polycom Installations	F		20	25	25	70
Department Totals			203	744	210	1,712
Community Resources & Public Facilities						
Community Services						
Cachuma Lake Recreations Enhancements & Infrastructure Upgrades	P		17	443	500	10,070
Arroyo Burro Restroom Relocation	P	376	935	1	100	1,560
Goleta Beach Project	P	605	124	510	1,761	5,000
Jalama Beach affordable Overnight Accommodations	F		136	554	705	1,395
Jalama Beach Park -Water Line	F	17	58	255		330
Park 5-Year Equipment Program	P		50	50	173	794
Park Restroom ADA Upgrade Program	P	130		280	150	1,200

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Point Sal Coastal Access Improvements	P	160	70	123	500	10,500
Santa Claus Lane Beach Access	P	309	77	251	270	3,644
Department Totals		1,597	1,467	2,467	4,159	34,493
Public Works						
Basin - Maria Ygnacio East Debris Basin Modification	F		6	45	95	146
Basin - Cold Springs Debris Basin Modification	P			50	75	1,500
Basin - Maria Ygnacio Main Debris Basin Modification	F		10	45	95	150
Basin - Rattlesnake Debris Basin Modification	F	1		45	5	106
Basin - San Ysidro Debris Basin Modification	F			45	5	100
Bike Lanes: San Jose Creek Class I (North Segment)	F	119	120	880		1,119
Channel - Airport Ditch Lining, Orcutt	F			1,070		1,070
Channel - Lower Mission Creek Flood Control Proj. S.B.	P	13,906	406	5,664	1,976	83,144
Channel - San Pedro Creek Fish Passage	P		5	10	10	4,893
Channel - Unit Two Channel Improvements, Santa Maria	F	310	580	600	1,600	3,100
Culverts - Las Vegas/San Pedro Crks at Calle Real, Goleta	F	3,760	1,500	5,400	780	11,460
Equipment Replacement Program - Flood Control District	F	622	381	444	95	2,192
Equipment Replacement Program - PW Transportation	F		1,020	1,069	747	6,270
Lakeview & Foster Road Sidewalk	F		370	425		795
Landfill - Ballard Canyon GW Remediation Project	F			500		500
Landfill - Heavy Equipment Replacement Program	F	2,657	1,974	3,082	1,956	19,428
Landfill - Tajiguas Landfill Gas Treatment System	F	156		595		751
Landfill - Tajiguas Landfill Maintenance Shop	F	56		152		208
LCSD - Plant Capacity Expansion	F	87		400	400	38,869
LCSD - Sewer System Improvements	F	457	100	500	400	6,300
LCSD - Solids Handling Expansion	F	175	414	1,500		7,700
Roadway Improvements - Betteravia Safety Improvements	F	35	35	407		477
Roadway Improvements - Bradley Underground Utility Project	F			75	40	115
Roadway Improvements - Isla Vista Infrastructure Improvements	F	400		200	200	1,400
Roadway Improvements - Refugio Road Improvements PSR	F		25	69		94
Roadway Improvements - Clark Ave. at Hwy 101	P	67	110	1,150	920	2,247

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Roadway Improvements - Hollister Ave/State Street	P	560	400	525	660	53,295
Stockpile Area - South Coast	F	96	5	10	10	1,929
Storm Drain - West Green Cyn 72" Extension, Santa Maria	F	130	100	40	500	780
Structure R&R - Ashely Road Scour Countermeasures	F	45	33	79	79	1,028
Structure R&R - Bella Vista Drive LWC Replacement	F	120	20	155	290	2,825
Structure R&R - Black road Br. No. 51c-0369	F	1,620	3,060	75	20	4,825
Structure R&R - Bonita School Road Bridge Replacement	F	130	347	530	825	41,726
Structure R&R - Cathedral oaks Road Br. N o. 51c-001	F	1,799	2,374	1,315	3	5,497
Structure R&R - East Mountain Drive LWC Replacement	F	96	165	328	227	3,558
Structure R&R - Fernald Pt. BR. 51c-137 Replacement	F	460	214	160	578	2,022
Structure R&R - Floradale Avenue Br. No. 51c-006	F	1,170	67	470	715	13,764
Structure R&R - Foothill Rd. LWC Replacement	F	533	348	405	520	19,927
Structure R&R - Goleta Beach Access Br. 51c-158	F	831	155	200	1,550	4,286
Structure R&R - Jalama Rd Brdg 16 Scour Repair	F	42	33	97	95	1,120
Structure R&R - Jalama Road Br. No. 51c-013	F	317	20	265	705	1,307
Structure R&R - Jalama Road Br. No. 51c-017 Replacement	F	1,122	1,065	3,450	1,150	6,802
Structure R&R - Jonata Park Road Br. No. 51c-226 Repl.	F	3,281	316	35	11	3,646
Structure R&R - Kinevan Rd. Bridge 51c-0372 Replacement	F	1,293	25	8	4	1,333
Structure R&R - Refugio Road MP 0.3 LWC Replacement	F	45	350	370	100	3,787
Structure R&R - Refugio Road MP 1.8 LWC Replacement	F	42	295	310	50	3,010
Structure R&R - Refugio Road MP 3.0 LWC Replacement	F		5	140	155	2,095
Structure R&R - Refugio Road MP 3.1 LWC Replacement	F	1	5	125	147	2,316
Structure R&R - Refugio Road MP 3.2 LWC Replacement	F	1	6	70	64	1,303
Structure R&R - Refugio Road MP 3.3 LWC Replacement	F		5	70	65	1,472
Structure R&R - Rincon Hill Road Br. No. 51c-039	F	203	30	311		544
Structure R&R - Scour Countermeasures Br No 51c-0163	F	125	25	41	122	414

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Structure R&R - Scour Countermeasure Bridge No. 51c-081	F	17	36	49	39	352
Transfer Stations - Various Improvements	F			176		1,559
Department Totals		36,887	16,560	34,231	18,083	380,656
General Government & Support Services						
Clerk-Recorder-Assessor						
New APS System	F		140	254	260	1500
Department Totals			140	254	260	1500
General Services						
CP--New Cuyama Community Pool Reconstruction	F	85	232	1,562	161	2,040
CP--Santa Ynez Airport Improvements (Grant 15)	F			900	180	1,080
ICT--Communications Infrastructure Upgrade	F		50	600	1,250	3,500
ICT--Countywide Telephone Systems Modernization	F	1,700	1,250	550		3,500
ICT--Office Renovation	F	92	81	97		270
Department Totals		1,877	1,613	3,709	1,591	10,390
Treasurer-Tax Collector-Public						
Property Tax Management System Replacement	F	1,127	887	420		2,434
Department Totals		1,127	887	420		2,434
GRAND TOTALS		54,360	25,311	63,403	78,894	573,320