

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

**Table IV: Summary of Projects Completed (\$000)**

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2008-09	Project Total
<b>Public Safety</b>			
<b>Probation</b>			
<u>Major Equipment</u>			
Probation Automation Case Management	1,120	179	1,299
<b>Class Totals</b>	<b>1,120</b>	<b>179</b>	<b>1,299</b>
<b>Department Totals</b>	<b>1,120</b>	<b>179</b>	<b>1,299</b>
<b>Sheriff</b>			
<u>Land, Buildings and Facilities</u>			
Isla Vista Foot Patrol Building	2,687	1,825	4,512
<b>Class Totals</b>	<b>2,687</b>	<b>1,825</b>	<b>4,512</b>
<u>Major Equipment</u>			
Computer-Aided Dispatch	893	479	1,372
Report Management System (RMS)	515	85	600
UH-1 Rescue Helicopter Build-Up	187	763	950
<b>Class Totals</b>	<b>1,595</b>	<b>1,327</b>	<b>2,922</b>
<u>Transportation</u>			
Camino del Remedio Road Repair	112	506	618
<b>Class Totals</b>	<b>112</b>	<b>506</b>	<b>618</b>
<b>Department Totals</b>	<b>4,394</b>	<b>3,658</b>	<b>8,052</b>
<b>Health &amp; Public Assistance</b>			
<b>Alcohol, Drug &amp; Mental Health Svcs</b>			
<u>Major Improvement to Building Facilities</u>			
Vida Nueva/New Heights	235	52	287
<b>Class Totals</b>	<b>235</b>	<b>52</b>	<b>287</b>
<b>Department Totals</b>	<b>235</b>	<b>52</b>	<b>287</b>
<b>Social Services</b>			
<u>Major Improvement to Building Facilities</u>			
Benefit Services Center	2,375	125	2,500
<b>Class Totals</b>	<b>2,375</b>	<b>125</b>	<b>2,500</b>
<b>Department Totals</b>	<b>2,375</b>	<b>125</b>	<b>2,500</b>
<b>Community Resources &amp; Public Fac.</b>			
<b>Parks</b>			
<u>Major Improvement to Building Facilities</u>			
Goleta Beach Pier & Park Improvements	757	43	800
<b>Class Totals</b>	<b>757</b>	<b>43</b>	<b>800</b>
<u>Major Maintenance</u>			

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Waller Park Pond Improvements		354	354
<b>Class Totals</b>		<b>354</b>	<b>354</b>
<b>Department Totals</b>	<b>757</b>	<b>397</b>	<b>1,154</b>
<b>Planning &amp; Development</b>			
<u>Major Equipment</u>			
Permit Tracking System Replacement	208	366	574
<b>Class Totals</b>	<b>208</b>	<b>366</b>	<b>574</b>
<b>Department Totals</b>	<b>208</b>	<b>366</b>	<b>574</b>
<b>Public Works</b>			
<u>Transportation</u>			
Prev Maint - W Camino Cielo Roadway Repairs		246	246
Prev Maint - W. Camino Cielo Scrub/Micro		518	518
Prev Maint - Zaca Fire Paving E Camino Cielo		818	818
Prev Maint - Zaca Fire Paving SB Cyn Rd		563	563
Roadway Improv - El Colegio Road Improvement (Phase I)	230	1,150	1,380
Roadway Improv - Hummel Drive Extension	910	990	1,900
Roadway Improv - Refugio Road Improvements	131	195	326
Storm Damage Repair - Jalama Road South of Br. 51C-016	723	1,418	2,141
Traffic - Cieneguitas Signals	45	507	552
Traffic - Patterson Road at Bradley Road		300	300
<b>Class Totals</b>	<b>2,039</b>	<b>6,705</b>	<b>8,744</b>
<u>Water Resources</u>			
Basin - Gobernador Debris Basin Modification	192	1,213	1,405
Storm Drain - Via Rueda Interceptor, Santa Barbara	583	130	713
<b>Class Totals</b>	<b>775</b>	<b>1,343</b>	<b>2,118</b>
<u>Resource Recovery &amp; Waste Mgt.</u>			
Closed Landfills - Ballard Cyn Replacement Water System	490	372	862
Landfill - Tajiguas Landfill Phase 2A Liner	2,475	4,737	7,212
<b>Class Totals</b>	<b>2,965</b>	<b>5,109</b>	<b>8,074</b>
<b>Department Totals</b>	<b>5,779</b>	<b>13,157</b>	<b>18,936</b>
<b>Support Services</b>			
<b>General Services</b>			
<u>Major Improvement to Building Facilities</u>			
SBCH Main Arch Ceiling Restoration -- CLF		67	67
<b>Class Totals</b>		<b>67</b>	<b>67</b>
<u>Major Maintenance</u>			
Santa Ynez Airport Improvements (G11/12)	1,018	150	1,168

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<i>Class Totals</i>	<b>1,018</b>	<b>150</b>	<b>1,168</b>
<i>Department Totals</i>	<b>1,018</b>	<b>217</b>	<b>1,235</b>
<i>Grand Totals</i>	<b>15,886</b>	<b>18,151</b>	<b>34,037</b>

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