

# Capital Budget Summary

## FY 2020-21 CIP, Capital Projects Budget Summary (in thousands of dollars)

Functional Group/Department/Project	Prior Year(s) Expense	FY 2019-20 Estimated Actual	FY 2020-21 Recommended	Project Total All Years	FY 2020-21 Net Operating Costs*
<b>Public Safety</b>					
<b>District Attorney</b>					
Office Improvements - Santa Maria	\$ -	\$ 200	\$ -	\$ 385	\$ -
Office Improvements - Santa Barbara	\$ -	\$ -	\$ -	\$ 100	\$ -
IT Storage Room Upgrades - Santa Barbara	\$ -	\$ -	\$ -	\$ 100	\$ -
<b>Department Totals</b>	<b>\$ 172</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ 585</b>	<b>\$ -</b>
<b>Public Defender</b>					
Office Improvements - Santa Maria	\$ -	\$ -	\$ -	\$ 2,185	\$ -
Office Improvements - Santa Barbara	\$ -	\$ -	\$ -	\$ 535	\$ -
Office Improvements - Lompoc	\$ -	\$ -	\$ -	\$ 850	\$ -
File Tracking System - Santa Barbara	\$ -	\$ -	\$ -	\$ 250	\$ -
Conference Room (SM, SB, Lompoc) Digital Systems	\$ -	\$ -	\$ -	\$ 140	\$ -
Video Security System - Santa Maria	\$ -	\$ -	\$ -	\$ 100	\$ -
<b>Department Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,060</b>	<b>\$ -</b>
<b>Fire</b>					
Fire Emergency Communications Center (ECC)	\$ -	\$ -	\$ 2,000	\$ 10,376	\$ -
Miscellaneous Equipment	\$ -	\$ 1,980	\$ 2,695	\$ 5,549	\$ -
Station 41 (Cuyama) Rebuild	\$ 655	\$ -	\$ 3,900	\$ 6,921	\$ -
Fire Station 25 (Orcutt) Rebuild	\$ -	\$ -	\$ 600	\$ 8,500	\$ -
<b>Department Totals</b>	<b>\$ 655</b>	<b>\$ 1,980</b>	<b>\$ 9,195</b>	<b>\$ 31,346</b>	<b>\$ -</b>
<b>Probation</b>					
Los Prietos Boys Camp Cameras and Video Storage	\$ -	\$ -	\$ 300	\$ 700	\$ 50
Santa Maria Juvenile Hall Cameras	\$ -	\$ -	\$ 400	\$ 400	\$ -
Santa Maria Juvenile - Office Re-Model (Former Intake)	\$ -	\$ -	\$ 285	\$ 285	\$ -
Santa Barbara - New Headquarters Building	\$ -	\$ -	\$ 350	\$ 21,000	\$ -
<b>Department Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,335</b>	<b>\$ 22,385</b>	<b>\$ 50</b>
<b>Health &amp; Human Services</b>					
<b>Behavioral Wellness</b>					
Calle Real - Bldg 3 Improvements - SB	\$ -	\$ -	\$ -	\$ 750	\$ -
SM - Foster Road HVAC	\$ -	\$ -	\$ -	\$ 250	\$ -
Mental Health Resource Center (MHRC) - SB	\$ -	\$ 100	\$ 2,000	\$ 3,100	\$ -
<b>Department Totals</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 2,000</b>	<b>\$ 3,100</b>	<b>\$ -</b>
<b>Public Health</b>					
Building 1 HVAC Assessment and Installation	\$ -	\$ -	\$ 760	\$ 760	\$ -
<b>Department Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760</b>	<b>\$ 760</b>	<b>\$ -</b>
<b>Social Services</b>					
Parking Lot Paving - SB and Lompoc	\$ -	\$ -	\$ -	\$ 325	\$ -
IT / Document Imaging Replacement System	\$ -	\$ -	\$ -	\$ 500	\$ -
<b>Department Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825</b>	<b>\$ -</b>
<b>Community Resources &amp; Public Facilities</b>					
<b>Community Services</b>					
Cachuma Lake Amphitheater Renovation (Rec. Enhancement)	\$ -	\$ 2	\$ 25	\$ 550	\$ -
Cachuma Lake Pool Area Renovations	\$ 14	\$ -	\$ 250	\$ 15,037	\$ -
Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)	\$ 50	\$ 18	\$ 440	\$ 5,000	\$ -
Goleta Beach Project	\$ 3,489	\$ 160	\$ 200	\$ 6,430	\$ -
Jalama Beach Affordable Overnight Accomodations	\$ 195	\$ 100	\$ 2,201	\$ 3,912	\$ -
Jalama Beach Park Improvements	\$ 941	\$ -	\$ 230	\$ 3,674	\$ -
Park 5 Year Equipment Program	\$ -	\$ 50	\$ 150	\$ 3,255	\$ -
Park Restrooms ADA Upgrade Program	\$ -	\$ 90	\$ 1,481	\$ 5,670	\$ -
Santa Claus Lane Beach Access	\$ 695	\$ -	\$ 250	\$ 4,410	\$ -
Tucker's Grove Park - San Antonio Bridge	\$ -	\$ -	\$ 130	\$ 1,313	\$ -
Vandenberg Village Park (NEW PROJECT)	\$ 21	\$ 70	\$ 40	\$ 3,171	\$ 40
Waller Park Playfields	\$ 249	\$ 11	\$ -	\$ 14,385	\$ -
Water Capps Park	\$ 2,612	\$ -	\$ 128	\$ 4,095	\$ -
<b>Department Totals</b>	<b>\$ 8,266</b>	<b>\$ 501</b>	<b>\$ 5,525</b>	<b>\$ 70,902</b>	<b>\$ 40</b>