City of Santa Barbara



Capital Improvement Program

Fiscal Years 2024 to 2028

March 2023

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City Administrator's Transmittal Letter

March 1, 2023

Honorable Mayor and Members of the City Council
City of Santa Barbara

SUBJECT: FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2024 – 2028

I am pleased to present you the Capital Improvement Program for Fiscal Years 2024 to 2028. As is our practice, the program includes both projects proposed for funding, and those that are beyond our current ability for funding. Funding will be allocated with the adoption of each year's budget.

The importance of capital funding is reflected in the City Council and community's great support for funding critical infrastructure needs in continuance of Santa Barbara's tradition of preserving our community. City Council's ongoing support for capital infrastructure investment continues to help address the City's deferred maintenance. Passage of Measure C by the voters in November 2017 enables the City to do a much better job keeping up with repaving roads, repairing sidewalks, renewing parks, and building a new Police Station. While Measure C revenues are unrestricted, Council has adopted a resolution allocating these revenues to Capital Improvement projects and prioritizing the Police Station and Roadway maintenance.

- The design for the Police Station Project is progressing with an anticipated Building Permit submittal in late 2023. The Cota Commuter Parking lot is the selected site and the project has completed its environmental review. The anticipated Construction start date is mid-2024 with a completion date in mid-2026.

- Pavement repair and maintenance efforts began soon after the passage of Measure C, and continue at an encouraging pace. City Streets crews are performing paving work including repairs to sections of failing and uplifted asphalt and sidewalks. Major pavement maintenance projects involve repaving streets and parking lots throughout the City, and include reconstruction of sidewalks, access ramps, and curbs.

- Following the passage of Measure C, increased spending for maintenance and repair of General Fund facilities continues to address deferred maintenance of City facilities, including elevator replacements, and renewal projects at fire stations and parks.

While dedicated fuel tax revenues for street maintenance have not kept pace with inflation, the addition of Proposition 1 money for street maintenance annually provides the City with over $1.8M in additional funding. Recently completed pavement maintenance projects using this funding source include Mission Street, Bath Street, Castillo Street, and Haley Street. Proposition 1 also provides significantly more funding for grant programs, such as the Active Transportation Program, which is funding many City projects, including the recently completed multiuse path on Las Positas and Modoc Roads. California voters in general, and Santa Barbara voters in particular, have responded to the failure of federal funding by approving local funding to ensure the maintenance of their communities.

The City continues to be responsive to other upcoming infrastructure needs, such as the impacts of anticipated sea-level rise with projects across multiple City departments to address near-term actions in the coming years.

The Capital Improvement Program for Fiscal Years 2024 to 2028 attempts to identify and quantify the projects needed to keep Santa Barbara both vibrant and vital. Many of the project cost estimates in the document, particularly for those in the last three years, are based upon the scope of the project as it is understood at this time. As projects are funded, a more refined cost estimate will be developed. Generally, projects resolving safety issues receive the highest priority for funding. The document is arranged by program area, with projects listed alphabetically. Below is a brief overview of significant highlights in each program, as well as high-priority projects that are either funded or currently unable to be prioritized for funding.

Airport

The Airport Department has included $186M in projects over the five-year planning period including future needs. $78M is funded either by the Airport enterprise or the FAA. Priority funded projects include an Airfield Drainage Study and various airline terminal projects to address capacity constraints and repair and maintain existing facilities. Unfunded projects include the Sewer Master Plan Implementation and the Airport Terminal Parking Garage.

Community Development

The Community Development Department capital project is currently unfunded and consists of modernizing employee workspaces by replacing existing cubicles with high-walled cubicles with doors for workspaces more conducive to focused work, especially with the proliferation of remote meetings and virtual appointments with customers.

Fire

Priority projects for the Fire Department include providing an equipment replacement schedule for funding essential response equipment, from breathing apparatus to "Jaws of Life". Equipment will be serviced and replaced based on their service life, removing the reactionary budgeting process that is the current, unsustainable practice and allowing the Fire Department to provide emergency response with high functioning tools.

Information Technology

The Information Technology Department is proposing to upgrade the data center at Fire Station 1 with the intent to make it the City's primary data center, and upgrade technology and equipment for the City's Emergency Operations Center.

Library

The Library Department operates two branches within the City of Santa Barbara. The buildings see over a million visitors each year and require constant updating and renovation. In recent years, the Library has tripled its programs and services offered. To keep pace with community demands, renovation of the lobby, and upper level of the Central Library are in dire need. A renovation would improve the accessibility and visibility to the lobby, and would expand conference and study space on the upper level of the Library. The renovated upper level would include the creation of a much-needed teen space to accommodate teens who have aged out of the hugely successful Children's Library. Another priority project is a masterplan for the Eastside Library.

Parks and Recreation

The City's 60 parks, sports fields, recreation facilities, and neighborhood centers, as well as its street trees, beaches, and open space areas, are integral to Santa Barbara's character and lifestyle. Youth and adults participate in a range of organized recreation programs, camps and cultural offerings. Additionally, the community experiences popular annual events in City parks, including Concerts in the Park, Summer Solstice, Earth Day, and Fiesta. Recreation buildings such as the Carrillo Recreation Center, Carrillo

Gym, Cabrillo Pavilion, and the Louise Lowry Davis Center offer spaces for dance, athletic programs, exercise classes, senior programs, special events, community celebrations, public meetings, weddings, parties, and memorials. The Department's recreation programs and summer camps as well as its many community partnerships serve over 250,000 youth and adults, with soccer, baseball, softball, swimming, beach volleyball, golf, lawn bowls, basketball, tennis, and pickleball, among others. Given the condition of the facilities, aging infrastructure, and program diversity, the Parks and Recreation Department's capital needs are high, and their unmet needs are significant. The department has identified over 30 projects that pertain to facilities that make Santa Barbara special, such as: Alameda Plaza, historic Carrillo Gym, Ortega Park, Plaza Vera Cruz, West Beach Playground, Chase Palm Park, Municipal Tennis Center, Louise Lowry Davis Center, and Dwight Murphy Field. These facilities are all heavily used by generations of Santa Barbara residents and many others. The De La Guerra Plaza Revitalization Project is in design to revitalize the heart of our City, our Town Square, and celebrate the rich history of Santa Barbara that surrounds this special place.

Police

The biggest issue for the Police Department is replacing the seismically deficient, outdated, and undersized Police Station. In the event of an earthquake, Police would be vital for providing public safety and security. An inoperable Police Station would challenge the effectiveness of these public safety employees at a time of high community need. While the Police Department provides outstanding service for the City of Santa Barbara, currently it is spread over four separate locations, which is less than ideal. Renovating the existing old Police Station that is over 60 years old proved infeasible. A new location is needed to accommodate a modern Police Station and parking structure. The selected site is the Cota Commuter Lot, a 1.6 acre lot located at the corner of Cota Street and Santa Barbara Street. The project design is progressing and a building permit submittal is expected in late 2023. Environmental Review of the project is complete. The cost estimates will continue through construction drawings and the new station is expected to be completed in mid-2026. This is a much needed Project for our community and Police Department that will result in greater efficiencies, greater work satisfaction, with improved recruitment and higher retention of officers.

Public Works

Public Works includes both enterprise and general fund programs. They are discussed briefly below.

Downtown Parking

The primary focus of the Downtown Parking Capital Program is funding projects that address safety, security, cleanliness, and cost-saving measures in the parking lots and structures. Priorities in this program include ongoing maintenance of Downtown business corridors, the long-term maintenance and repair of City parking lots and structures, and upgrading parking infrastructure and technology related to access control systems in an effort to increase revenue generating opportunities while enhancing customer service.

Facilities

High priority projects for City facilities include repair and replacement of the City's radio infrastructure, and replacement of the citywide telephone switch. Other priorities include minor renewal and HVAC replacements at various facilities, and restroom upgrades at City parks.

Public Works Facilities is responsible for the ADA transition plan implementation, and typically receives $350k annually from the General Fund to address ADA deficiencies in City facilities and to improve public walkways. This funding is insufficient to address the large backlog of ADA upgrades, as identified in the 2007 Gilda Puente ADA Transition Plan (Plan). The Plan includes large ADA projects, such as the Central Library and City Hall elevator replacements.

Fleet Replacement

Fleet Replacement is best described as a sinking fund for replacement of the City's vehicles and equipment at the end of their useful life. Each vehicle/equipment is evaluated prior to replacement.

Streets Capital Improvements and Maintenance

Measure C is estimated to generate over $28M per year and provide much-needed general purpose funding, which can be used for critical infrastructure, and to address deferred maintenance of City facilities. In FY 2023, over $16M of Measure C funds have been programmed for improvements for pavement, storm drains, traffic signals, streetlights, access ramps, and sidewalks. While Measure C is a significant funding source for addressing deferred maintenance items, continued annual funding from the Streets-Transportation Program is needed to keep up with routine maintenance for Streets.

Water & Wastewater Utilities

Addressing aging infrastructure is the primary focus in the coming years as the Water Fund increases its capital investment to continue to provide safe, reliable drinking water. Over the next five years, capital improvement goals include investments in water main replacement, reservoir replacement, and improvements at two treatment plants. As the Water Fund addresses a steady increase in capital investment, it is estimated that there will need to be continued water rate increases to support this transition. A water rate study is planned for FY 2024 to evaluate the capital budget and impacts from inflation to ensure a rate structure that maintains fiscal sustainability. The recent approval of some one-time grant funding and the execution of wholesale water agreements with both with the Montecito Water District and La Cumbre Water Company will make it possible to adopt rates that are otherwise lower than they would be without these agreements.

A major focus for the Wastewater Fund in the coming fiscal years will be the renewal, replacement, and maintenance of essential facilities for the collection and treatment of wastewater. The needs of major capital projects in the Wastewater Fund rely significantly on receiving low interest State loans. Unfortunately, the Clean Water State Revolving Fund is oversubscribed and has been struggling to keep up with Statewide needs. It is anticipated that without significant political will and an infusion of funding this funding source will not be available, which will have significant impacts on wastewater rates if the City is forced to pursue higher interest bond funding or to cash fund projects. Staff is evaluating options and has included funding for a wastewater rate study in FY 2024 to support the capital program and continue to maintain fiscal sustainability.

Sustainability & Resilience

The Sustainability and Resilience Department has two areas of focus relating to the City's CIP.

Energy and Climate

The Energy and Climate Division, is leading the implementation of the Sea-Level Rise Adaptation Plan through a Sea-Level Rise Adaptation Program, with other departments taking the lead on needed capital projects specific to their area of expertise. High priority projects include: Development of a Shoreline Monitoring Program; redesign of the Laguna Tide Gate and Pump System; relocation or floodproofing of existing major sewer, water, and utility lines south of Cabrillo Boulevard; revisions to the City's sand bypassing and beach nourishment program; raising the Harbor Breakwater and groins; raising marinas and piers in the Harbor; and

identifying future safety measures for Stearns Wharf during storm events. In most cases, these projects need further study to provide a more detailed scope and design and funding still needs to be secured.

Creeks Restoration and Water Quality Improvement

The Creeks Restoration and Water Quality Improvement projects are an area where the City has been very successful in developing an ongoing revenue stream for a special need. The City has also successfully leveraged these funds with grants. Projects in the Creeks CIP focus on improvements to City watersheds, with the intent of improving creek and ocean water quality, and restoring natural creek systems. Priority projects include restoration of Mission and Rattlesnake Creeks, and restoration of the Sycamore Creek estuary and riparian corridors. As in past years, the City will seek funding opportunities through grants for unfunded portions of projects and to stretch the effectiveness of local funding.

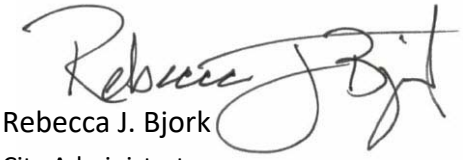
Waterfront

The Waterfront Capital Program supports the longevity of existing waterfront assets, some upgrading of assets, and improving operations with newer technology and software. Major projects include the annual heavy timber and pile replacement to maintain the structural integrity of the iconic Stearns Wharf, replacing harbor patrol boats, and remodeling beach and waterfront restrooms. The Waterfront continues to be successful in securing federal funding for the dredging of the harbor.

Conclusion

The scope of work contemplated in the Capital Improvement Program represents the needs of the full service world-class city that is Santa Barbara. Identifying reliable funding to reverse the growing backlog of infrastructure improvements will be critical to continue the character and charm of Santa Barbara.

Respectfully submitted,



Rebecca J. Bjork
City Administrator

The Capital Improvement Program

The City of Santa Barbara Capital Improvement Program (CIP) forecasts the City's capital needs over a five-year period based on various long-range plans, goals, and policies, and includes a comprehensive listing of planned and projected capital project needs which have been identified by City staff for the five-year planning period. The CIP includes both funded projects and unfunded needs and is updated every two years.

The CIP projects for Fiscal Years 2024 to 2028 total almost $1.6 billion. Roughly $775M of the projects have identified funding and are designated as proposed for funding in this program, and approximately $805M worth of projects are without identified funding. Financial summary tables containing all CIP projects and funding sources are included later in the CIP document.

The City Charter requires the preparation of a five-year CIP**.** The first two years of the CIP form the basis for the next two-year Capital Budget with the remaining three years used to plan for future projects. As such, projects listed in the first two years of the document are also the highest priority for funding. The CIP additionally includes significant projects with an expected funding horizon beyond the next five years (Future Needs). The long-range nature of the CIP has become even more important in the past few years due to the complex economic, environmental, and planning requirements that many projects face from conception through actual construction.

The goals of the CIP are to:

- Provide a planning document for capital improvements, including appropriate supporting information as to the necessity for such improvements, over a five-year planning period;
- Identify unmet capital needs based on anticipated funding levels; and
- Provide a plan for capital improvements as a basis for preparing the Capital Budget for the coming budget cycle.

Capital projects are generally large-scale endeavors in terms of cost, size, and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities and infrastructure necessary for the safe

and efficient provision of services and to identify future funding needs for staffing, long-term facility maintenance and repair, or anticipated revenues. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will respond to community needs.

Unfunded Infrastructure Needs and Measure C Sales Tax

Since 2007 the City's has struggled to develop adequate resources to maintain its capital infrastructure. The result is a growing backlog of projects needed for the maintenance, repair and replacement of existing infrastructure, as well as a list of projects for improving and enhancing the City that generally require grant funding to accomplish. With the passage of the Measure C Sales Tax in 2017, currently over $28M annually of additional funding is available to address the City's unfunded infrastructure needs. The City's annual infrastructure needs are about $28M for maintenance of existing facilities; additional infrastructure or significant improvements to current facilities are not included in this estimate. Although City staff estimate that unfunded needs through 2036 are over $500M and escalating each year, the new Measure C Sales Tax is a significant step toward funding the City's critical infrastructure needs.

Reader's Guide

Capital Project Definition

A capital project is generally defined as an activity that creates, improves, replaces, repairs, or maintains a fixed asset with a total cost in inventory of $100,000 or greater, with a life expectancy of more than five years.

Examples of fixed assets include land, parks, buildings, streets, bike paths, bridges, storm water facilities, and wastewater systems. Certain types of equipment such as the hardware attached to or purchased with the land or building are also included.

Capital projects involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget. For budgeting purposes, large one-time expenses, such as major software applications and studies or plans, are also included in the CIP for transparency and communication with the community.

CIP Document Structure

CIP Development and Approval Process

During early fall, staff compile the Draft CIP using input and requests from a variety of sources including the City Council, Boards, Committees and Commissions, community members, regulatory requirements, required infrastructure upgrades such as computer hardware and software, and projects identified in adopted plans and policy documents. Typically, development of the CIP is an eight-month process, which begins in September of even-numbered years and ends the following spring.

The Draft CIP is reviewed and approved by the City Administrator in the winter, published in the spring, and made available to the public via the review and acceptance process by the City Council. The projects in the first two years of the CIP become the basis for preparation of the City's annual Capital Budget.

The following is the schedule for developing the CIP for Fiscal Years 2024 to 2028:

Date	Description
September – November 2022	CIP is developed by CIP Department representatives.
November 2022	All five years, with an emphasis on the projects in the first two years of the CIP, are reviewed by Community Development (Planning Division) and Public Works (Engineering Division).
October – December 2022	CIP projects are reviewed by City Boards, Committees, and Commissions.
January 2023	Planning Commission receives the CIP document.
February 2023	Final CIP submitted to City Administrator for signature.

March 2023	The City Council conducts a public hearing on the Draft CIP in order to consider public testimony. City Council finalizes and accepts the CIP. The projects scheduled for FY 2024 will become the basis for the FY 2024 Capital Budget. Projects identified in the second fiscal year of the CIP become the basis of the FY 2025 Capital Budget. *
July 2023	The CIP for Fiscal Years 2024 to 2028 is posted concurrently with the Adopted Operating and Capital Budget for FY 2024 on the City's web site.

*At the time the budget is adopted, any changes to project timing or funding adopted in the Capital Budget process or by supplemental mid-year budget actions are automatically considered to be amendments to the Final CIP.

Types of Capital Needs

Capital projects must meet one or more of the following criteria to be included in the CIP:

- Contribute to the development or implementation of Council-adopted plans and policies;
- Address health and safety needs, reduce City liability, or improve access to City facilities for those with disabilities;
- Maintain existing assets or improve the efficiency of City operations;
- Improve revenue potential or enhance existing programs;
- Respond to a request from a neighborhood group, citizen, government entity, or City advisory group; and
- Be funded from within current and/or projected revenue streams (including additional operating requirements).

(Placeholder projects and unfunded projects are shown to reflect the unmet need identified for the capital program, and form the basis for grant applications for funding).

Project Prioritization

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, selection of projects for the CIP does not follow a one-size-fits-all priority setting process. The common prioritization theme among the programs is:

- Safety
- Maintaining existing infrastructure
- Other considerations:
    - Needs that have been identified within each program area,
    - Total amount of funding projected to be available,
    - Limitations on how the funding can be used, and
    - Any direction that has been provided by the City Council, outside agencies, or other sources of input and guidance.

Projects listed in the first two years are considered "budget ready" projects and have been prioritized by that program area. The projects in the first two years of the CIP become the basis for preparation of the City's annual Capital Budget.

Summary of Citywide Policy Regulatory Drivers

Included within each project page is a section entitled *Drivers*. Items listed here are policy drivers behind the creation of the project. These policy drivers can range from public safety to maintenance costs to regulatory policy.

Described below are City-wide plans, policies, studies, and regulations that are part of the basis for the City's Capital Improvement projects. These form the basis for most regulatory drivers.

Local Coastal Program

The California Coastal Act of 1976 (Division 20 of the California Public Resources Code) establishes goals and provisions for a designated Coastal Zone along the entire California coastline. Within the City of Santa Barbara, the Coastal Zone generally extends inland half a

mile from the ocean and includes about six miles of the City's shoreline. Approximately 70% of the City's Coastal Zone is held in public ownership. Development in the Coastal Zone is reviewed for compliance with the City's Certified Local Coastal Program (LCP) and the Coastal Act. The City's LCP has two parts: the Coastal Land Use Plan and the Implementation Plan. The LCP guides the location (or siting) and design of a project and considers environmental resources, hazards, sea level rise, and public coastal access.

City of Santa Barbara General Plan

California State Government Code §65300 requires that the City adopt a General Plan to guide the physical development. Santa Barbara's General Plan was originally adopted in 1964.

In December 2011, the City Council adopted the *Plan Santa Barbara* General Plan update. This process resulted in a new General Plan Introductory Framework, comprehensively updated Land Use and Housing Elements, and new goals and policies for the remaining elements. This document will continue to be updated element by element, with the Housing Element set to be adopted in 2023.

The City of Santa Barbara General Plan includes the following elements:

- Land Use (2011)
- Open Space, Parks & Recreation Element (2011)
- Economy and Fiscal Health (2011)
- Environmental Resources (2011)
- Housing Element (2015)
- Circulation Element (2011)
- Safety Element (2013)
- Historic Resources Element (2012)

Circulation Element

The comprehensive goal and vision of the Circulation Element is "While sustaining or increasing economic viability and quality of life, Santa Barbara should be a city in which alternative forms of transportation and mobility are so available and attractive that use of an automobile is a choice, not a necessity. To meet this challenge, the City is rethinking its transportation goals and land use policies,

and focusing its resources on developing balanced mobility solutions." The City's *Plan Santa Barbara* 2011 documents the reevaluated transportation goals and land use policies and focused its resources on developing balanced mobility solutions. With the *Plan Santa Barbara* General Plan update adoption; additional goals, policies, and implementation actions were added, intended to further integrate circulation policies with the City's sustainable focus.

The Circulation Element addresses the requirements of state law, which are to evaluate the transportation needs of the community and to present a comprehensive plan to meet those needs. This includes compliance with the California Complete Streets Act of 2008, which requires cities and counties to include complete streets policies as part of their general plans so that roadways are designed to safely accommodate all users, including bicyclists, pedestrians, transit riders, children, older people, disabled people, as well as motorists. Adoption of the Circulation Element triggered implementation mechanisms designed to move the ideals identified in the Circulation Element to on-the-ground projects that would improve mobility via a variety of transportation options.

The following plans are ways the City implements the Circulation Element's goals, policies, and implementation actions and offers opportunities to interact with the community, reach consensus, and identify areas of the City where projects that balance mobility solutions are put into service.

Pedestrian Master Plan

The City of Santa Barbara's Pedestrian Master Plan (PMP) was updated in April 2006 as directed through the adoption of the City's Circulation Element in 1997. The PMP is also to be consistent with *Plan Santa Barbara* and helps guide pedestrian policies found in the Circulation Element. The PMP seeks to extend Santa Barbara's distinction as one of the most pedestrian-friendly urban communities in the country, benefiting residents, business owners, shoppers, and visitors.

Pedestrian infrastructure upgrades are proposed in various areas throughout Santa Barbara, especially around schools, libraries, community centers, and business districts. Improvements include intersection improvements, sidewalk completion, accessibility compliance, landscaping, and connectivity. In addition, the Safe Routes to School program and other innovative programs covered in the PMP seek to address the needs of people of all ages and abilities.

Bicycle Master Plan

The City of Santa Barbara's Bicycle Master Plan (BMP) was updated in July of 2016 with mapping updates in March 2022. The BMP involved extensive gathering of community input and field research. The community-driven BMP outlines the goals, policies, and implementation strategies that will improve bicycle safety, convenience, facilities, and infrastructure in the City of Santa Barbara over the next fifteen to twenty years. The BMP will also enhance and preserve Santa Barbara's circulation system for all road users by increasing the number of trips taken by bicycle, thereby reducing future traffic congestion levels and parking demand.

Vision Zero Strategy

City Council adopted the Vision Zero Strategy in 2018 to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all. Vision Zero is based on an underlying ethical principle that it can never be acceptable that people are killed or seriously injured when moving on public roadways. As an ethics-based approach, Vision Zero functions to guide priorities and strategic use of limited city resources. It is a new lens through which public officials and professionals make decisions based, above all, on safety outcomes. Historically, road users have held most of the responsibility for safety. Vision Zero changes this relationship by emphasizing that the responsibility is shared by roadway policy makers, designers, and enforcement, as well as road users. With this understanding in mind, Vision Zero is a fundamentally different way to approach traffic safety. The Council adopted strategy document includes a statement of core principles, adoption of a Safety-First mentality, and the identification of a comprehensive, multidisciplinary approach to eliminating roadway deaths and serious injuries. The Streets-Transportation Capital Improvement Program includes Vision Zero Projects.

Sea-Level Rise Adaptation Plan

The City of Santa Barbara Sea-Level Rise Adaptation Plan identifies areas of the City vulnerable to sea-level rise through 2100 and recommends potential actions that the City could take to adapt over time. The Adaptation Plan outlines a phased approach to planning for sea-level rise based on monitoring changing shoreline conditions and taking actions to reduce vulnerabilities when defined thresholds are reached. The Adaptation Plan includes detailed recommendations for necessary actions in the near-term (next ten years) and a structure for future decision-making in the mid- and long-term. Projects that have been designated as high priority for the next five years in the Adaptation Plan have been included in the Capital Improvement Program by department. Most of the highest priority projects address current flooding and erosion problems that will get worse with sea-level rise or impacts to

critical City infrastructure. The Sustainability and Resilience Department coordinates implementation of the Adaptation Plan and manages sea-level rise studies or projects that span multiple departments. Other departments implement needed capital projects specific to their area of expertise.

Sustainability Program

Santa Barbara has long been a pioneer in sustainability and environmental policy. Driven by bold, aspirational goals, such as Council's goal of carbon neutrality by 2035, the City is continuously improving local sustainability and enhancing resilience in the community and within the organization. The City looks to apply sustainability principles in all areas of natural resource use including water, energy, solid waste, and land development. Furthermore, the City looks to develop and implement innovated strategies to mitigate carbon emissions throughout the community and does so with a strong focus on equity and inclusivity. Lastly, the City is working to build a thriving and resilient Santa Barbara through initiatives such as the Sea Level Rise Adaptation Plan, the Climate Action Plan, and the Strategic Energy Plan.

By implementing initiatives that protect local natural resources, creating policies that bolster the community's ability to recover from and thrive after a natural disaster and leading the City in innovative and thoughtful environmental action the City, Santa Barbara continues to build on its environmental legacy. In 2020, the City formally established the Sustainability and Resilience Department to guide, coordinate and support the City's organization-wide work in sustainability.

Summary of Department Policy Regulatory Drivers

The following Department or program-developed plans, policies, studies, and regulations help form the basis for capital improvement projects:

Airport

Airport Master Plan

The Airport Master Plan was adopted by City Council in December 2017. The Federal Aviation Administration requires that airports maintain a master plan, which is generally updated every five to ten years and provides a framework of planned development improvements to meet aviation demand. Facility needs for the airfield, general aviation, cargo, and the airline terminal, including

vehicle parking and aircraft parking, are primary considerations when preparing development alternatives. The Santa Barbara Airport Master Plan identifies capital needs through the year 2032 including extension of Taxiway H, reconfiguration of fixed-base operator (FBO) lease parcels, and airline terminal facility addition. Currently the Airport is working on a Master Plan Update that will look at additional necessary improvements through 2042.

Finance

Two-Year Financial Plan for Fiscal Years 2024 and 2025

The City's approved Two-Year Financial Plan for Fiscal Years 2024 and 2025, including the Adopted Operating and Capital Budget for Fiscal Year 2024, is comprised of all City funds, including the General Fund, Special Revenue Funds and Enterprise Funds. Each fund accounts for distinct and uniquely funded operations. The Financial Plan is prepared and adopted every two years.

Information Technology

Information Technology Strategic Plan

The Information Technology Strategic Plan (IT Plan) serves as a guide to describe City-wide technology projects being implemented currently, and those technology projects that have been identified as a need for implementation in the future. Items listed in the IT Plan will only be prioritized and undertaken when funding is secured and both departmental and Information Technology (IT) resources have been committed. Input for the IT Plan is solicited from all departments. The Technology Planning Committee (TPC), comprised of technology representatives from each Department, evaluates and assigns a priority to identified items. Prior to the evaluation, IT adds detail to the project description to help the TPC in its efforts. Once projects are prioritized, IT, in conjunction with the TPC and department sponsors (clients), schedules and plans implementation.

Parks & Recreation

In addition to guidance from the City's General Plan (specifically the Land use Element and the Parks and Recreation Element), capital program planning by the Parks and Recreation Department is developed through community-based needs studies, feasibility analyses, habitat assessments, and park specific master plans. A number of these studies include the Parks and Recreation Master Plan; Franceschi Park Master Plan 2004; Santa Barbara Municipal Golf Master Plan 2005; Parma Park Open Space Resource Management Plan 2003 and Sustainable Trails Plan 2020; Douglas Family Preserve Management Plan 2008; Aquatic Complex Feasibility Study 2003; Recreational Field Study 1999; Urban Forest Management Plan 2014, and Master Plans for Ortega Park and Dwight Murphy Field 2018,

as well as the General Plan Update; and Conditions, Trends and Issues Report 2005. The 2008 report of the Infrastructure Financing Taskforce, as well as management plans for open space, beach, and creeks also inform capital program development.

Creeks

The Creeks Division capital program is guided primarily by Municipal Code section 4.09.020 (Measure B), adopted by City voters in November 2000. The capital program is also guided by the City's General Plan (Environmental Resources, Open Space and Conservation Elements), Creeks Program Funding Guidelines (2009), and community-based needs studies and feasibility analyses. The studies include the Creek Inventory and Assessment Study (2000); Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005), and the Laguna Watershed Study and Water Quality Improvement Feasibility Analysis (2009).

Clean Water Act

As standards for water quality in recreation waters increase over time, improvements are required to the methods or facilities that the City manages to meet those standards. New regulatory requirements are often addressed through the City's Storm Water Management Program (SWMP).

The SWMP has been approved by the Central Coast Regional Water Quality Control Board (RWQCB). The City has complied with past drafts of the SWMP since 2006; however, formal implementation began in January 2009. The SWMP is a citywide, interdepartmental program that is coordinated and administered by the Creeks Division. The Creeks Division meets regularly with all City departments who are responsible for implementing Best Management Practices and/or who have been assigned specific actions in the SWMP to improve or protect water quality. These meetings raise awareness of SWMP requirements and storm water management, confirm SWMP responsibilities, and prepare for reporting on an annual basis. The Creeks Division collects quarterly reports from City staff and compiles the SWMP's Annual Report for submittal to the RWQCB each year.

Public Works Wastewater & Water

Wastewater

Treatment

Improvements to the El Estero Water Resource Center are driven by the Clean Water Act (NPDES permit), Clean Air Act (APCD permit), and the El Estero Master Plan. Capital projects are one way in which the City complies with our permits in the protection of public health and the environment.

Collection

Improvements to the Wastewater Collection system are driven by the Regional Water Control Board Sanitary Sewer Management Plan (SSMP), Collection System Capacity Improvement Plan, and the Collection System Master Plan. Capital Projects are one way in which the City complies with our permits in the protection of public health and the environment.

Water

Supply

The City of Santa Barbara operates a water utility to provide water for its citizens and visitors. Santa Barbara is an arid area and providing an adequate water supply requires careful management of water resources. The City has a diverse water supply including local reservoirs (Lake Cachuma and Gibraltar Reservoir), groundwater (which includes water that seeps into Mission Tunnel), State water, desalination, recycled water, and water conservation.

Capital projects to maintain these critical pieces of infrastructure are driven by the City's Enhanced Urban Water Management Plant (EUWMP). The EUWMP is the City's primary water supply planning and management tool. This document is reviewed every 5 years and undergoes a major update every 10 years with the most recent update and adoption by City Council occurring in June 2021 (transmitted to the State Department of Water Resources as required by July 1, 2021).

The period covered by the EUWMP is from 2020 through 2050. The EUWMP includes an Adaptive Implementation Plan, which allows Water Resources Division staff to manage the City's water resources in response to changes in supply availability and customer water demand. An annual report typically goes to City Council in the first part of the calendar year summarizing the

current water supplies, projections of supplies for the next 3 years, the status of water supplies at the end of the water year (September 30th), water conservation and demand, and water supply performance.

Treatment Distribution

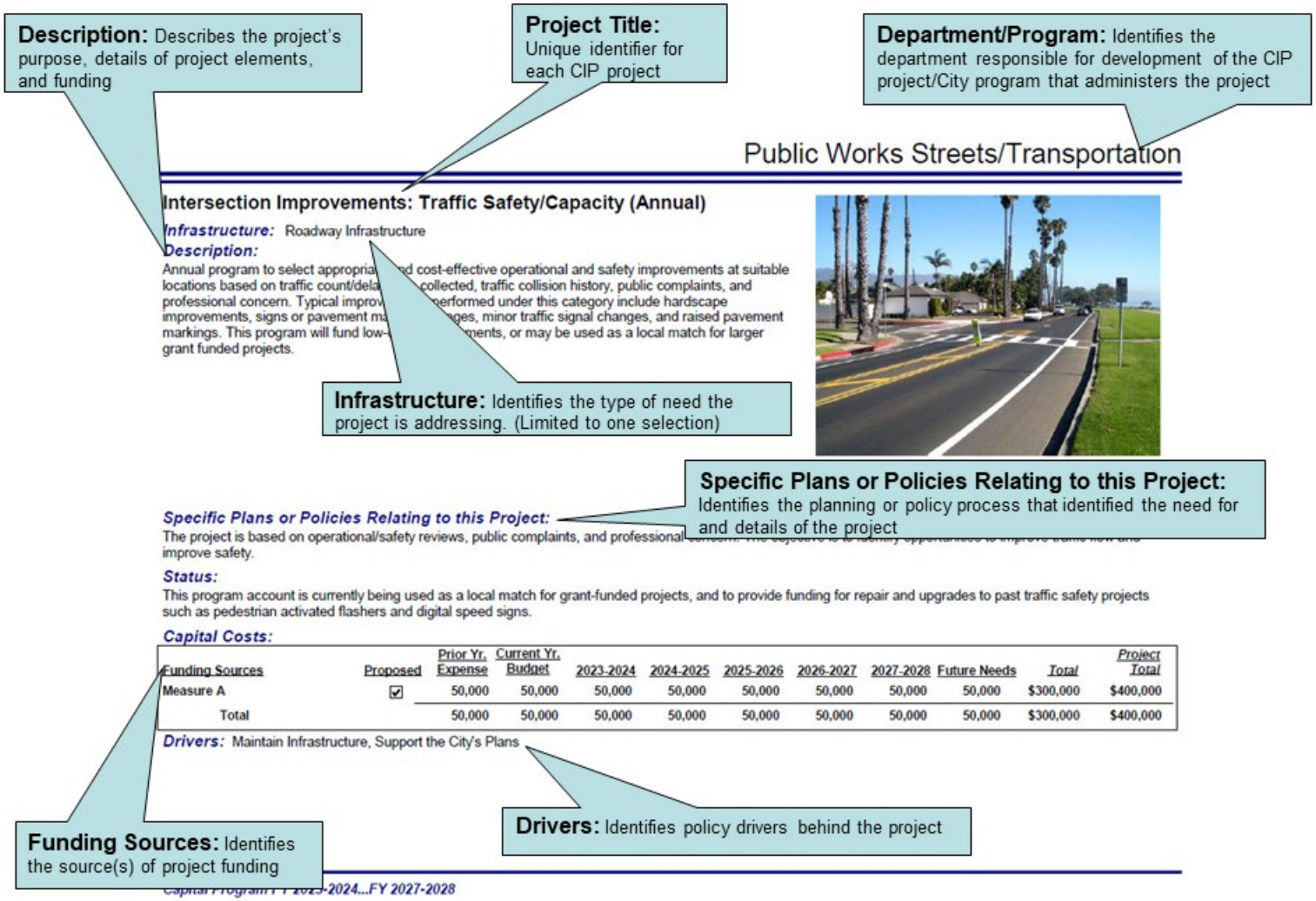
Improvements to the Water Distribution system are driven by State Division of Drinking Water (DDW) Permit and the Water Distribution Infrastructure Plan (WDIP). The WDIP is a 30-year planning document that looks at the needs of the water distribution system looking out to 2050. Given the age of the City water system this 30-year planning document ensures compliance with our DDW permit by strategically planning for the capital projects to repair or replace infrastructure as they reach the end of their useful life. Capital projects are one way in which the City complies with our permits in the protection of the City's drinking water, public health and the environment.

Waterfront

Coastal Land Use Plan

The Coastal Land Use Plan was certified by the California Coastal Commission in 2019. The Coastal Land Use Plan replaced the Harbor Master Plan and provides policy direction related to use and development of the Waterfront. It provides both guidance and the standard for review of development that requires a Coastal Development Permit. New development must be found consistent with policies related to coastal dependent/related uses, public access, visitor serving facilities, scenic resources & visual quality, and coastal hazards (including sea-level rise).

How to Read the CIP



Infrastructure Categories

To gain a clearer understanding of the City's infrastructure needs, projects have been classified by these categories. These categories explain the type of need the project is addressing. Projects could potentially incorporate characteristics from several categories; however, staff has done their best to characterize them in the appropriate category for purposes of identifying needs.

- Airport
- Public Safety
- Parks and Recreation
- Creeks
- General Administration
- Roadway Infrastructure
- Bike & Pedestrian
- Parking
- Water & Wastewater
- Waterfront
- Technology
- Vehicles & Equipment
- Sustainability & Resilience

Funding

The major sources of funds available for capital projects are funds generally dedicated to a specific category of expenditures. The use of dedicated funds is restricted by the limitations imposed by local, state, or federal laws associated with the funding source. For the most part, these funds are accounted for in the City's Special Revenue or Enterprise Funds such as the Streets Capital Fund, the Airport Fund, or the Water and Wastewater Funds. The Future Needs column identifies a project's anticipated funding costs beyond the current five-year CIP and can be annual or cumulative based on the funding need for the project. Fund types by proposed and unfunded totals are shown in Table A, and the overall total proposed and unfunded amounts by fiscal year are shown in Table B.

Table A - Funding Summary

Fund Type		FY 24	FY 25	FY 26	FY 27	FY 28	Future Needs	TOTALS
	Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Airport	Proposed	$ 2,249,628	$ 2,084,248	$ 1,269,428	$ 42,158,222	$ 950,000	$ 4,800,000	$ 53,511,526
	Unfunded	$ 996,607	$ 6,660,150	$ 4,663,020	$ 8,575,000	$ 2,096,669	$ 72,078,258	$ 95,069,704
Caltrans	Proposed	$ 1,170,175	$ -	$ -	$ -	$ -	$ -	$ 1,170,175
	Unfunded	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ 750,000
CDBG	Proposed	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
Debt Issuance	Unfunded	$ -	$ 38,000,000	$ 30,000,000	$ 12,000,000	$ -	$ -	$ 80,000,000
Donations	Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Energy Management	Unfunded	$ 3,400,000	$ 400,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ 4,100,000
FAA	Proposed	$ 5,820,372	$ 3,729,752	$ 3,100,572	$ 11,727,778	$ -	$ -	$ 24,378,474
	Unfunded	$ 2,636,393	$ 2,039,850	$ 2,538,480	$ -	$ 2,210,331	$ 4,079,700	$ 13,504,754
Facilities	Proposed	$ 1,100,000	$ 1,100,000	$ 1,065,000	$ 1,065,000	$ 1,065,000	$ 1,065,000	$ 6,460,000
Fleet (Enterprise Fund)	Proposed	$ 968,529	$ 616,392	$ 806,532	$ 1,551,597	$ 1,213,459	$ 1,331,844	$ 6,488,353
Fleet (General Fund)	Proposed	$ 930,854	$ 1,688,719	$ 662,018	$ 1,428,170	$ 2,037,888	$ 3,128,990	$ 9,876,639
General Fund	Proposed	$ 3,671,400	$ 2,648,000	$ 1,036,521	$ 3,340,581	$ 1,030,204	$ 1,400,000	$ 13,126,706
	Unfunded	$ 700,000	$ 3,775,000	$ 14,515,000	$ 10,910,000	$ 1,410,000	$ 71,570,000	$ 102,880,000
Golf Fund	Unfunded	$ 300,000	$ 525,000	$ 350,000	$ 336,500	$ 570,000	$ 681,000	$ 2,762,500
Grant	Proposed	$ 29,214,026	$ 6,641,000	$ 227,000	$ 47,082,000	$ -	$ 50,000	$ 83,214,026
	Unfunded	$ 5,323,420	$ 37,711,990	$ 39,084,956	$ 15,905,500	$ 3,938,000	$ 267,034,710	$ 368,998,576
Harbor Preservation Fund	Proposed	$ 1,415,000	$ 1,550,000	$ 1,700,000	$ 1,575,000	$ 1,900,000	$ 36,720,000	$ 44,860,000
	Unfunded	$ 290,000	$ 40,000	$ 50,000	$ 250,000	$ 125,000	$ 51,550,000	$ 52,305,000
Highway Safety HSIP	Proposed	$ 396,300	$ -	$ -	$ -	$ -	$ -	$ 396,300
Information Technology	Proposed	$ 651,500	$ 676,307	$ 513,048	$ 407,055	$ 290,595	$ 693,348	$ 3,231,853
Measure A	Proposed	$ 2,416,614	$ 691,000	$ 283,200	$ 1,694,000	$ 196,000	$ 30,175,000	$ 35,455,814
	Unfunded	$ 575,400	$ 175,000	$ 1,650,000	$ 3,150,000	$ 150,000	$ 1,080,290	$ 6,780,690
Measure B	Proposed	$ 2,700,000	$ 2,550,000	$ 2,200,000	$ 2,350,000	$ 2,150,000	$ 2,200,000	$ 14,150,000
Measure C (General Fund)	Proposed	$ 33,475,000	$ 41,685,000	$ 58,595,000	$ 30,755,000	$ 20,295,000	$ 20,895,000	$ 205,700,000
	Unfunded	$ 250,000	$ 800,000	$ 3,200,000	$ 475,000	$ 2,250,000	$ 3,220,000	$ 10,195,000
Parking	Proposed	$ 1,955,000	$ 1,085,000	$ 680,000	$ 510,000	$ 510,000	$ 1,650,000	$ 6,390,000
	Unfunded	$ 700,000	$ 600,000	$ 190,000	$ 615,000	$ -	$ 3,255,000	$ 5,360,000
RDA	Proposed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SRF Loan	Proposed	$ 27,566,272	$ 26,166,272	$ 22,700,000	$ 17,700,000	$ 12,600,000	$ -	$ 106,732,544
Streets Capital	Proposed	$ 2,590,000	$ 3,410,000	$ 2,510,000	$ 8,330,000	$ 2,510,000	$ 2,510,000	$ 21,860,000
	Unfunded	$ -	$ -	$ -	$ -	$ -	$ 7,000,000	$ 7,000,000
Transportation Development A	Proposed	$ 125,000	$ 550,000	$ 50,000	$ 1,608,000	$ 50,000	$ 50,000	$ 2,433,000
	Unfunded	$ -	$ -	$ 53,900	$ -	$ -	$ -	$ 53,900
Wastewater	Proposed	$ 4,165,000	$ 5,925,000	$ 5,580,000	$ 6,240,000	$ 7,200,000	$ 8,800,000	$ 37,910,000
Wastewater Unfunded	Unfunded	$ -	$ -	$ -	$ 2,400,000	$ 3,000,000	$ -	$ 5,400,000
Water	Proposed	$ 16,195,500	$ 18,114,000	$ 14,143,000	$ 13,617,600	$ 13,497,850	$ 19,169,400	$ 94,737,350
Water Unfunded	Unfunded	$ -	$ -	$ -	$ -	$ -	$ 50,000,000	$ 50,000,000
Waterfront Vessel Reserve Fu	Proposed	$ 100,000	$ 170,000	$ -	$ 150,000	$ -	$ 2,250,000	$ 2,670,000

Table B – Funding Totals

Five-Year Capital Improvement Program Total

All Funds		FY 24	FY 25	FY 26	FY 27	FY 28	Future Needs	TOTALS
	Proposed	$ 138,876,170	$ 121,430,690	$ 117,121,319	$ 193,290,003	$ 67,495,996	$ 136,888,582	$ 775,102,760
	Unfunded	$ 15,171,820	$ 90,726,990	$ 96,395,356	$ 54,717,000	$ 15,850,000	$ 532,298,958	$ 805,160,124
	Total	$ 154,047,990	$ 212,157,680	$ 213,516,675	$ 248,007,003	$ 83,345,996	$ 669,187,540	$ 1,580,262,884

Fund Sources & Restrictions

General Fund

The City's General Fund accounts for activities and services traditionally associated with governments such as parks and recreation, library, police, and fire which are financed primarily through tax-generated revenues and not required to be accounted for in another fund.

Enterprise Funds

Enterprise Funds are funds established to account for government operations financed and operated in a manner similar to private business enterprises (e.g. water, gas, and electric utilities; airports; parking garages; or transit systems). Funds are collected through user fees, leases, etc., and are restricted to covering costs (i.e. expenses, including depreciation) of providing goods or services to the general public on a continuing basis specific to the operation. Enterprise Funds are typically, but not always, restricted and fund the program from which the revenues are derived.

Airport Fund

The Airport Fund specifically accounts for the operation, maintenance, and capital improvement of the municipal airport. Principal sources of revenue include tenant rents and user fees received from the leasing of Airport property and facilities to commercial aviation tenants, such as airlines, terminal concessions, parking, rental cars, and general aviation service providers and commercial/industrial tenants.

Restrictions: All revenues generated by the Airport Fund are restricted by federal law in their use for the operation, maintenance, and capital improvement of the Airport.

Downtown Parking Fund

The Downtown Parking program operates and maintains the City's five parking garages and ten surface parking lots. The Downtown Parking Fund has three main sources of revenue: Hourly Parking Fees, Parking Business Improvement Area (PBIA) Assessment, and the Monthly Parking Permit Program.

Parking fees help to defray the costs of operations and maintenance of the City's parking lots and garages. The PBIA was established in 1970 in response to advertised "free parking" at the newly opened La Cumbre Plaza to provide free parking to patrons of downtown businesses. Downtown merchants pay a quarterly assessment that helps offset the costs associated with the maintenance and operation of the lots and garages. The Residential Parking Permit (RPP) program in nine designated areas of the City assists staff with managing on-street parking impacted by employee parking. Monthly Commuter Lot parking permits are available at the two commuter lots for downtown employees. Monthly parking permits are available at some of the City's downtown parking lots/garages for employees of downtown businesses.

Restrictions: None, but historically limited in their use to the operations and maintenance of Downtown Parking facilities and programs.

Creeks Fund

The Creeks Fund is entirely funded through Measure B which was approved by Santa Barbara voters in November 2000. Measure B increased the transient occupancy tax rate from 10% to 12% effective January 2001. All proceeds from the tax increase are restricted for use in the Creeks Restoration and Water Quality Improvement Program. The Program's mission is to improve creek and ocean water quality and restore natural creek systems in the City through storm water and urban runoff pollution-reduction, creek restoration, and community education programs.

The Creeks Division has also been successful in obtaining grants for creek restoration and storm water management projects. These grants typically require a City-provided in-kind funding match which is provided by Measure B and/or non-federal grant revenues.

Restrictions: All revenues generated by Measure B are restricted via ordinance to support Creeks programs and activities.

Golf Fund

No general tax revenue is used to support the Golf Course. Capital funds are dependent on revenue derived from greens and lease fees. All activities necessary to provide services for the operation of the Golf Course are accounted for in this Fund, including but not limited to administration, operations, maintenance, capital improvements/acquisitions, construction, financing and related debt service, and the billing and collection of fees.

Restrictions: None, however, historically all revenues generated by the Community Golf Course have been limited to the operations and maintenance of the Golf Course facilities.

Wastewater Fund

This Fund provides wastewater services to the residents of the City and some residents of the County. All funds are generated by the wastewater utility service fees. Revenue from utility fees cover costs including administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the wastewater utility are restricted in their use to the operations and maintenance of the Wastewater System.

Water Fund

This Fund provides water services to the residents of the City and some residents of the County. Generally, all revenues are generated by water utility service fees. Revenue from utility fees cover costs for administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the water utility are restricted in their use to the operations and maintenance of the Water System.

Waterfront Fund

For the operations of the City-managed waterfront, the assets of which are part of the State of California Tideland Trust. Operations include: (1) a public wharf providing facilities for, and services to, leaseholders, restaurants, retail shops and other recreational

activities; (2) a small watercraft harbor for commercial fishing, tour and privately-owned boats; and (3) the operation of all parking facilities in the waterfront area. Revenue in the Waterfront Fund is generated via leases, slip fees, concessions, and parking fees.

Restrictions: All revenues generated by the Waterfront are restricted to the operations and maintenance of Waterfront facilities, Stearns Wharf, parking lots, and the Harbor.

Internal Service Funds

Internal Service Funds provide services to the various departments within the City. In exchange for various services, including building maintenance or upgrades, information technology (i.e. computers and software equipment and support), and fleet vehicle maintenance and replacement, service fees are charged to City departments. These funds are used to account for the financing of goods or services provided by one City department to another City department on a cost reimbursement basis.

Facilities Fund

The Facilities Fund is established to recover the costs of operating and maintaining Citywide building maintenance, communications, and custodial operations.

Fleet Fund

The Fleet Fund is established to plan for and recover costs for the maintenance and replacement of City fleet assets (vehicles and equipment).

Information Technology Fund

The Information Technology Fund is established to recover costs of operating, maintaining, and upgrading or replacing computer hardware and software, as well as maintaining the City's network.

Restrictions: None, however, historically funds allocated by the various City departments to the Internal Service Funds are available only for the specific functions summarized under each fund.

Department Funding Sources

Project funding comes from City and non-City sources. City sources are those funds generated by the City through taxes or internal service arrangements. Non-City sources include funding sources through County-wide government agencies (Measure A), grants, bequests/contributions (Fenton Davison Trust, Peggy Maximus Trust, and developer contributions) and loans (Department of Boating and Waterways [DBWA], State Revolving Fund [SRF]).

Many programs will apply for grants and use City funds for the City's share or "matching funds" of the total project costs that may be required to qualify for a grant. In this manner, the City "leverages" City funds to qualify for additional monies via available grant opportunities.

On occasion, the City is the beneficiary of bequests or contributions from philanthropists that fill the gap to maintain public facilities or services to the community. The Library and Parks and Recreation Department have historically received such funding.

The following are examples of funding sources for various City programs or departments:

Airport

Federal Aviation Administration (FAA)

The FAA, under authorization from the United States Congress, distributes Airport Improvement Program (AIP) funds each year for capital improvements. The Airport submits an annual funding request application to the FAA and project funding is approved by the FAA on an annual basis. Congress has extended authorization of FAA funding in recent years; however, future extensions are not guaranteed. Therefore, Airport projects with FAA funding identified are considered "unfunded" for purposes for this CIP.

The Airport also imposes Passenger Facility Charges (PFC) on airline passengers. For purposes for this CIP, these funds are identified as "Airport" under the project funding sources.

Restrictions: The FAA, AIP and PFC charges are restricted to financing eligible projects as determined by FAA regulations.

Creeks and Water Quality

Measure B

In November 2000, the City of Santa Barbara's voters approved Measure B, an increase in the transient occupancy tax rate from 10% to 12% effective January 2001. All proceeds from the tax increase are restricted to use in the Creeks Restoration and Water Quality Improvement Program.

The mission of the Creeks Restoration and Water Quality Improvement Program is to improve creek and ocean water quality and restore natural creek systems through storm water and urban runoff pollution reduction, creek restoration, and community education programs.

Parks and Recreation

In addition to General Fund revenues that support Parks and Recreation capital improvement projects, grants and donations from other regional, state, and federal governmental sources, as well as private foundations and individuals, are secured to support park and facility renovations and new park development.

Streets-Transportation Capital Fund

Utility Users Tax (UUT)

UUT is a general tax levied on the use of residential and commercial utility services, including water, refuse, electric, cable TV, cellular, telephone and natural gas. The City's Utility Users Tax rate is 6%.

Restrictions: City Council policy has established the use of half of UUT monies to Streets capital and maintenance.

Measure A

Measure A is the ½ cent sales tax approved by Santa Barbara County voters in November 2008. The City uses funds generated by Measure A for a variety of transportation projects including pedestrian and bicycle facilities, support for local transit, local road improvements, and local street and sidewalk infill and maintenance programs.

Restrictions: Measure A funds are used exclusively on transportation projects and programs specifically authorized in the voter approved Measure A Investment Plan. The Santa Barbara County Association of Governments (SBCAG) oversees the distribution of

Measure A funds and is responsible for completing regional transportation projects. SBCAG allocates Measure A funds to the City's Streets Capital Program for local transportation projects within the City.

Measure C

Measure C is a one cent general purpose local sales transaction and use tax approved by Santa Barbara voters in November 2017. The new sales tax, which became effective on April 1, 2018, generates an estimated $22 million annually and provides much-needed funding to address deferred maintenance of City infrastructure, and to replace the City's outdated and unsafe police station.

Restrictions: Measure C is a general-purpose sales tax revenue allocated by City Council. In February 2018, City Council established the following priorities for Measure C funds for the first five fiscal years: planning, permitting, and bonding for a new police station facility; repairing local streets throughout the City, including related street infrastructure; replacing Fire Station No. 7; community projects to support the City's parks and library; business district infrastructure projects; and maintenance of City buildings.

Measure C provides for the renewal of Public Right of Way assets, including street pavement, sidewalks, curb ramps, curbs and gutters, traffic signals, bridges, and storm drain systems. This funding is helping the City to achieve the goal of improving our City streets so that they can be maintained through regular preventive maintenance and avoid costly rehabilitation and reconstruction. Measure C also provides for better public safety through improved traffic control systems, better designs for vehicle and pedestrian infrastructure, pedestrian crossings, and street lighting; and provides for the renewal of old storm drain systems throughout the City.

Grants

Streets and Active Transportation Capital projects are eligible for several Federal and State grants. Many grants require a "match" that is a proportional amount of funding that must be provided by the City to qualify for the grant. Some grants contribute a portion of project funding with additional City funds needed to fully fund a project. The grant sources below are the most common grant sources funding the Fiscal Years 2024-2028 Streets-Transportation grant program.

Active Transportation Program (ATP)

On September 26, 2013, Governor Brown signed legislation creating the Active Transportation Program (ATP) in the Department of Transportation (Senate Bill 99, Chapter 359 and Assembly Bill 101, Chapter 354). The ATP consolidates existing Federal and State Transportation Programs, including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA), and State Safe Routes to School (SR2S), into a single program with a focus to make California a national leader in active transportation. The ATP is administered by the Division of Local Assistance, Office of Active Transportation and Special Programs.

The purpose of the ATP is to encourage increased use of active modes of transportation by achieving the following goals:

- Increase the proportion of trips accomplished by biking and walking
- Increase safety and mobility for non-motorized users
- Advance the active transportation efforts of regional agencies to achieve greenhouse gas reduction goals
- Enhance public health
- Ensure that disadvantaged communities fully share in the benefits of the program
- Provide a broad spectrum of projects to benefit many types of active transportation users

Highway Bridge Program (HBP)

The HBP provides funding to enable States to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance. Eligible activities are expanded to include systematic preventative maintenance on Federal-aid and non-Federal-aid highway systems.

Highway Safety Improvement Program (HSIP)

HSIP is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads. The Division of Local Assistance manages California's local agency share of HSIP funds. California's Local HSIP focuses on infrastructure projects with nationally recognized crash reduction factors. Local HSIP projects must be identified on the basis of crash experience, crash potential, crash rate, or other data-supported means.

Regional Surface Transportation Program (RSTP)

The RSTP was established by California State Statute utilizing Surface Transportation Program Funds. Annual allocations of RSTP can be made to local agencies. Eligible projects include construction, reconstruction, rehabilitation, resurfacing, restoration, and operation improvements on select transportation and transit infrastructure.

Transportation Development Act (TDA)

TDA was enacted by California Legislature in 1971, providing funding to be allocated to transit and non-transit-related purposes that comply with regional transportation plans. TDA funds a wide variety of transportation programs, including planning and program activities, pedestrian and bicycle facilities, community transit services, public transportation, and bus and rail projects. The funds available to the City of Santa Barbara are based on a formula previously agreed to by the County of Santa Barbara, the cities within the County, and the Santa Barbara County Association of Governments (SBCAG). Each year, the City is required to adopt a resolution authorizing the Public Works Director to file a claim for the City's share of area wide TDA Funds. Monies from TDA typically fund bicycle improvements and matching monies for Measure A Program and Active Transportation Program grant awarded projects.

Waterfront

Harbor Preservation Fund

The City Council has identified certain funds that shall be reserved for the purpose of accumulating funds for the preservation and enhancement of the Harbor, State Tidelands Trust, and Waterfront Department properties under the management of the City of Santa Barbara. Sources of funds to be committed for this purpose include, but are not limited to, surplus funds in the Waterfront Fund, interest earnings, and other sources as may be directed by the City Council.

Department of Boating and Waterways (DBAW) Loan

The DBAW lends money to public and privately owned marinas. Loan funds are available to public entities for planning, construction, rehabilitation, or expansion of small craft harbors throughout California. Breakwater construction, dredging, berthing,

utilities, landscaping and irrigation, restrooms, fuel docks, boat sewage pump out stations, and public access walkways at small craft harbors are a few of the improvements that can be funded by DBAW loans.

Appendix A – Summary of Projects by Department

Airport

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
495 Fairview Hangar 13, 14, and 15 Reroof	Airport	Unfunded	$0	$0	$0	$0	$0	$1,000,000	$1,000,000
495 Fairview Hangar 14 Door Replacement	Airport	Proposed	$500,000	$0	$0	$0	$0	$0	$500,000
495 Fairview Hangar Projects	Airport	Proposed	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
6100 Hollister Avenue Development Phase II	Airport	Unfunded	$0	$0	$0	$8,500,000	$0	$0	$8,500,000
6150 Francis Botello Road Remodel	Airport	Proposed	$250,000	$250,000	$250,000	$250,000	$250,000	$0	$1,250,000
6190 Francis Botello Road Remodel	Airport	Unfunded	$0	$100,000	$0	$0	$0	$0	$100,000
81 Frederick Lopez Road Development	Airport	Unfunded	$0	$0	$0	$0	$0	$1,568,000	$1,568,000
Aircraft Wash Rack	Airport	Unfunded	$0	$0	$0	$0	$0	$477,838	$477,838
Airfield Drainage Study	Airport	Proposed	$370,000	$0	$0	$0	$0	$0	$370,000
Airfield Marking, Signage, and Lighting Plan Update	Airport	Proposed	$5,000,000	$0	$0	$0	$0	$0	$5,000,000
Airline Equipment Maintenance Facility	Airport	Unfunded	$0	$0	$0	$0	$0	$40,000	$40,000
Airline Terminal Addition (North)	Airport	Unfunded	$0	$0	$0	$0	$0	$6,854,100	$6,854,100
Airline Terminal Addition (South)	Airport	Proposed	$0	$250,000	$0	$40,000,000	$0	$0	$40,250,000
Airline Terminal Exterior Stucco Repairs	Airport	Unfunded	$0	$0	$250,000	$0	$0	$0	$250,000
Airline Terminal Flooring Replacement	Airport	Unfunded	$0	$250,000	$0	$0	$0	$0	$250,000
Airline Terminal HVAC Replacement	Airport	Unfunded	$650,000	$0	$0	$0	$0	$0	$650,000
Airline Terminal Projects	Airport	Proposed	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Airport Administration Building Reroof	Airport	Proposed	$150,000	$0	$0	$0	$0	$0	$150,000
Airport Administration Office Renovation	Airport	Unfunded	$0	$0	$0	$0	$0	$1,707,020	$1,707,020
Airport Industrial Area Specific Plan Update	Airport	Unfunded	$0	$0	$0	$0	$0	$450,000	$450,000
Airport Operations Area (AOA) Maintenance	Airport	Proposed	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Airport Utility Infrastructure Program	Airport	Proposed	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Construct Service Animal Relief Area	Airport	Proposed	$50,000	$0	$0	$0	$0	$0	$50,000
Crosswalk at Terminal Bus Stop	Airport	Unfunded	$0	$25,000	$0	$0	$0	$0	$25,000
Emergency Phone Communication Upgrade	Airport	Proposed	$50,000	$0	$0	$0	$0	$0	$50,000
General Western Aero Hangars Restoration	Airport	Proposed	$0	$500,000	$0	$0	$0	$4,100,000	$4,600,000

Airport (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Goleta Slough Mouth Management	Airport	Unfunded	$0	$0	$0	$0	$0	$1,000,000	$1,000,000
Hollister Drainage Improvements	Airport	Unfunded	$0	$0	$0	$0	$0	$1,512,000	$1,512,000
Leased Building Maintenance	Airport	Proposed	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Maintenance Yard Fuel Tank	Airport	Unfunded	$0	$0	$0	$0	$0	$500,000	$500,000
Motor Vehicle Wash Rack	Airport	Unfunded	$0	$0	$0	$0	$0	$500,000	$500,000
New Long Term Parking Lot #2	Airport	Unfunded	$0	$0	$1,264,000	$0	$0	$0	$1,264,000
Parking Garage	Airport	Unfunded	$0	$6,000,000	$0	$0	$0	$54,000,000	$60,000,000
Passenger Boarding Bridge Repairs	Airport	Unfunded	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
Pavement Condition Index Study	Airport	Proposed	$250,000	$0	$0	$0	$0	$0	$250,000
Rehabilitation of Bldg 257 and Hangar 4 Aprons	Airport	Unfunded	$275,000	$0	$0	$0	$0	$0	$275,000
Relocate Airline Lavatory Waste Station	Airport	Unfunded	$0	$0	$0	$0	$0	$200,000	$200,000
Runway 15L-33R Rehabilitation	Airport	Unfunded	$0	$0	$0	$0	$0	$1,774,000	$1,774,000
Runway 15R-33L Rehabilitation	Airport	Unfunded	$0	$0	$0	$0	$2,232,000	$0	$2,232,000
Runway Protection Zone Acquisition	Airport	Unfunded	$0	$0	$0	$0	$0	$4,500,000	$4,500,000
Runway Rubber Removal Equipment	Airport	Proposed	$750,000	$0	$0	$0	$0	$0	$750,000
Sewer Master Plan Implementation	Airport	Unfunded	$0	$0	$2,812,500	$0	$0	$0	$2,812,500
South Terminal Apron Rehabilitation	Airport	Proposed	$0	$0	$3,420,000	$0	$0	$0	$3,420,000
Street Resurfacing Program	Airport	Proposed	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Taxiway H Extension	Airport	Proposed	$0	$4,114,000	$0	$12,936,000	$0	$0	$17,050,000
Taxiway M, J, & G Rehabilitation	Airport	Unfunded	$2,633,000	$0	$0	$0	$0	$0	$2,633,000
Taxiways A, E, K, and L Rehabilitation	Airport	Unfunded	$0	$0	$2,800,000	$0	$0	$0	$2,800,000
Taxiways B, F, and P Rehabilitation	Airport	Unfunded	$0	$1,750,000	$0	$0	$0	$0	$1,750,000
Taxiways C and H Rehabilitation	Airport	Unfunded	$0	$0	$0	$0	$2,000,000	$0	$2,000,000
Vehicle Service Road Rehabilitation	Airport	Unfunded	$0	$500,000	$0	$0	$0	$0	$500,000
TOTAL:			$11,703,000	$14,514,000	$11,571,500	$62,461,000	$5,257,000	$80,957,958	$186,464,458

Airport (cont.)

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Airport	$2,249,628	$2,084,248	$1,269,428	$42,158,222	$950,000	$4,800,000	$53,511,526
FAA	$5,820,372	$3,729,752	$3,100,572	$11,727,778	$0	$0	$24,378,474
Unfunded	$3,633,000	$8,700,000	$7,201,500	$8,575,000	$4,307,000	$76,157,958	$108,574,458
TOTAL:	$11,703,000	$14,514,000	$11,571,500	$62,461,000	$5,257,000	$80,957,958	$186,464,458

495 Fairview Hangar 13, 14, and 15 Reroof



Infrastructure: Airport

Description:

Reroof the southern hangars and install solar panels.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

Planning construction costs for reroofing in later future needs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**$1,000,000**	**$1,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**$1,000,000**	**$1,000,000**

Drivers: Maintain Infrastructure, Sustainability

495 Fairview Hangar 14 Door Replacement



Infrastructure: Airport

Description:

Replace the sliding hangar door.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

Construction costs for replacement expected in FY24

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**		**500,000**	**0**	**0**	**0**	**0**	**0**	**$500,000**	
Total		**0**		**500,000**	**0**	**0**	**0**	**0**	**0**	**$500,000**	

Drivers: Maintain Infrastructure, Public Safety

495 Fairview Hangar Projects



Infrastructure: Airport

Description:

In 2018 the long-term lease for the Ampersand Aviation Hangars expired. Ownership and operation of these hangars reverted to the Airport Department. Maintenance and repair of these buildings has become an on-going Airport expense.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

Portions of this building are dilapidated and require extensive repair, including electrical, roofing, HVAC equipment and façade repairs on building 245.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$600,000**
Total		**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$600,000**

Drivers: Maintain Infrastructure, Revenue-generating possibilities

6100 Hollister Avenue Development Phase II

Infrastructure: Airport

Description:

Phase II buildout of 6100 Hollister Avenue includes 22,500 square feet of light industrial space and 4,042 square feet of retail space with associated site improvements, including parking lot, landscape, and utilities.



Specific Plans or Policies Relating to this Project:

The Airport Industrial Area Specific Plan envisioned a light industrial park on this parcel. While subsequent proposals for this site have varied from this vision, none have proven viable for the developers who partnered with the City. Therefore, in order to make best use of its assets, the Airport intends to develop this parcel as originally conceived.

Status:

Construction of Phase I of project is complete.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**146,062**	**0**	**0**	**0**	**0**	**8,500,000**	**0**	**0**	**$8,500,000**	**$8,646,062**
Total		**146,062**	**0**	**0**	**0**	**0**	**8,500,000**	**0**	**0**	**$8,500,000**	**$8,646,062**

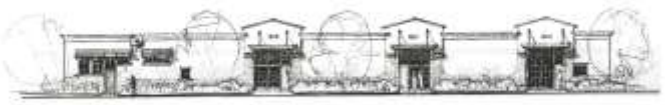
Drivers: Modernize City Facilities, Revenue-generating possibilities

6150 Francis Botello Road Remodel

Infrastructure: Airport

Description:

This project involves the remodel of a building constructed as part of the Marine Air Corps Station in the 1940s. The buildings are located on the north side of Airport property. Currently leased out to several tenants and in fair condition, improvements need to be made to the buildings to address code issues related to the buildings' relationship to property lines, comply with ADA requirements, and improve exterior appearances.



Front Elevation Study - Building 225

Level 3 improvements



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

The Airport Department has retained an architect to assess the condition of the building and make recommendations for improvements. The report recommended that portions of the interior be remodeled including, construction of handicapped accessible bathrooms and energy efficient heating and ventilation. The report also recommended that exterior modifications be made to accommodate storefront type doors and other minor exterior changes.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**$1,250,000**	**$1,250,000**
Total		**0**	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**$1,250,000**	**$1,250,000**

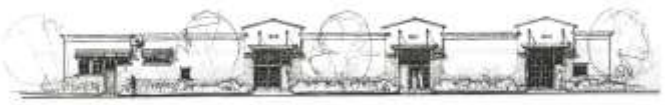
Drivers: Modernize City Facilities, Revenue-generating possibilities

6190 Francis Botello Road Remodel

Infrastructure: Airport

Description:

This project involves the remodel of a building constructed as part of the Marine Air Corps Station in the 1940s. The buildings are located on the north side of Airport property. Currently leased out to several tenants and in fair condition, improvements need to be made to the buildings to address code issues related to the buildings' relationship to property lines, comply with ADA requirements, and improve exterior appearances.



Front Elevation Study - Building 225

Level 3 improvements



Specific Plans or Policies Relating to this Project:

Consistent with professional property management practices, the Airport Department makes improvements to its facilities to remain competitive in the local rental market and to comply with current building codes and the Americans with Disabilities Act requirements.

Status:

The Airport Department has retained an architect to assess the condition of the building and make recommendations for improvements. The report recommended that portions of the interior be remodeled including, construction of handicapped accessible bathrooms and energy efficient heating and ventilation. The report also recommended that exterior modifications be made to accommodate storefront type doors and other minor exterior changes.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**350,000**	**0**	**100,000**	**0**	**0**	**0**	**0**	**$100,000**	**$450,000**
Total		**0**	**350,000**	**0**	**100,000**	**0**	**0**	**0**	**0**	**$100,000**	**$450,000**

Drivers: Maintain Infrastructure, Revenue-generating possibilities

81 Frederick Lopez Road Development

Infrastructure: Airport

Description:

The project proposed at 81 Frederick Lopez Road (Airport Parcel 17) would construct a 6,000 square foot light industrial building and associated open yard storage to provide new flexible lease space.



Specific Plans or Policies Relating to this Project:

The Airport Industrial Area Specific Plan envisions a light industrial park with open yard storage at this location.

Status:

Project on hold due to lack of funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,568,000**	**$1,568,000**	**$1,568,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,568,000**	**$1,568,000**	**$1,568,000**

Drivers: Modernize City Facilities, Revenue-generating possibilities

Aircraft Wash Rack

Infrastructure: Airport

Description:

The aircraft wash rack project would provide an amenity for local and visiting small aircraft pilots to clean their aircraft in a consolidated location where runoff can be contained and treated rather than discharging into a storm drain. The Airport's existing wash rack would be demolished as part of the development of new fixed base operator lease parcels envisioned in the Airport Master Plan.



Specific Plans or Policies Relating to this Project:

This project is included in the 2017 Airport Master Plan to replace wash rack facilities displaced by Plan implementation.

Status:

On hold due to lack of funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**477,838**	**$477,838**	**$477,838**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**477,838**	**$477,838**	**$477,838**

Drivers: Modernize City Facilities, Support the City's Plans

Airfield Drainage Study



Infrastructure: Airport

Description:

A comprehensive study addressing stormwater management needs relating to future airport development within the entire airport property. The drainage study will include an overall assessment of existing drainage features, identify proposed drainage improvements and assess potential stormwater effects from a separate study regarding sea level rise at the airport.

Specific Plans or Policies Relating to this Project:

Project relates to City General Plan policies relating to reducing flooding hazards and protecting water quality (ER19) given that the airport property drains to portions of the Goleta Slough and creeks.

Status:

Consultant services planned for FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**0**	**34,558**	**0**	**0**	**0**	**0**	**0**	**$34,558**	**$34,558**
FAA	☑	**0**	**0**	**335,442**	**0**	**0**	**0**	**0**	**0**	**$335,442**	**$335,442**
Total		**0**	**0**	**370,000**	**0**	**0**	**0**	**0**	**0**	**$370,000**	**$370,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Airfield Marking, Signage, and Lighting Plan Update

Infrastructure: Airport

Description:

This project will complete a comprehensive update of the Marking, Signage, and Lighting Plan and would implement the necessary airfield changes required to comply with the updated plan. The first deliverable to be approved by FAA would be an updated Sign and Marking plan. Following that approval would be a formal ALP update showing the FAA approved taxiway nomenclature changes. The designed project would include all new airfield LED signage with new taxiway nomenclature, replacement of failed first version acrylic LED taxiway lights, replacement of incandescent runway guard lights, replacement of runway 7-25 incandescent to LED lighting, and necessary updates to the airfield lighting and control system monitoring system (ALCMS).



Specific Plans or Policies Relating to this Project:

The project is consistent with the Airport Master Plan guiding principles directing the airport to maintain safe and secure facilities while making wise use of limited resources.

Status:

These projects are eligible for federal funding and ready for construction bidding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
FAA	☑	**185,000**	**161,160**	**4,533,000**	**0**	**0**	**0**	**0**	**0**	**$4,533,000**	**$4,879,160**
Airport	☑	**19,060**	**16,600**	**467,000**	**0**	**0**	**0**	**0**	**0**	**$467,000**	**$502,660**
Total		**204,060**	**177,760**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**$5,000,000**	**$5,381,820**

Drivers: Maintain Infrastructure, Public Safety, External Funding possibilities

Airline Equipment Maintenance Facility

Infrastructure: Airport

Description:

A covered airline equipment maintenance facility is needed for the airlines to work on their ground service equipment.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to maintain existing infrastructure and plan capital projects to reduce on-going maintenance work.

Status:

No work on this project has taken place.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**$40,000**	**$40,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**$40,000**	**$40,000**

Drivers: On-going Maintenance

Airline Terminal Addition (North)



Infrastructure: Airport

Description:

This project would construct a 5,000 square foot addition to the north side of the Jack Rickard Airline Terminal in order to provide more passenger hold room including restaurant/retail space, more airline employee office space, and a position for a fifth passenger boarding bridge.

Specific Plans or Policies Relating to this Project:

The 2017 Airport Master Plan identifies this project for the intermediate term. This addition may be funded in part through the Airport's Passenger Facility Charge.

Status:

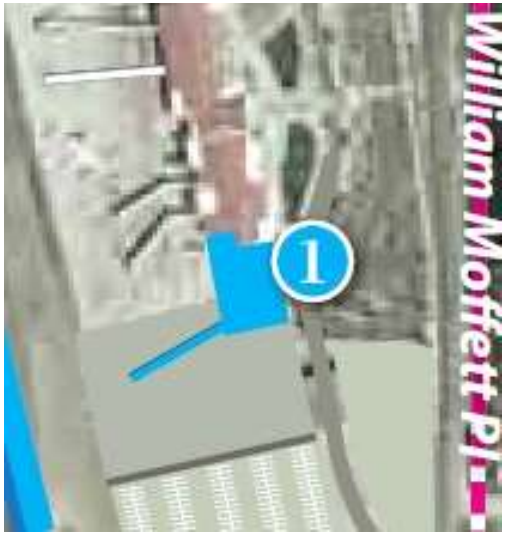
The Airline Terminal currently functions at an acceptable level of service. This project becomes necessary as total annual passengers approaches 1,000,000.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,854,100**	**$6,854,100**	**$6,854,100**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,854,100**	**$6,854,100**	**$6,854,100**

Drivers: Modernize City Facilities, Support the City's Plans, Revenue-generating possibilities

Airline Terminal Addition (South)



Infrastructure: Airport

Description:

This project would construct a 16,000 square foot addition to the south side of the Jack Rickard Airline Terminal in order to provide more passenger hold room including restaurant/retail space, more baggage claim space, construct an additional boarding bridge, and incorporate the ability to ground board passengers to the south.

Specific Plans or Policies Relating to this Project:

This project is envisioned in the 2017 Airport Master Plan in the long term.

Status:

Contract for conceptual design has been issued.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**1,401,954**	**0**	**250,000**	**0**	**40,000,000**	**0**	**0**	**$40,250,000**	**$41,651,954**
Total		**0**	**1,401,954**	**0**	**250,000**	**0**	**40,000,000**	**0**	**0**	**$40,250,000**	**$41,651,954**

Drivers: Maintain Infrastructure, Modernize City Facilities

Airline Terminal Exterior Stucco Repairs



Infrastructure: Airport

Description:

Since the Airline Terminal was completed in 2011, the structure has settled and resulting cracks have formed on the exterior stucco finish. This project would repair the stucco cracks and repaint to match existing.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to maintain existing infrastructure and plan capital projects to reduce on-going maintenance work.

Status:

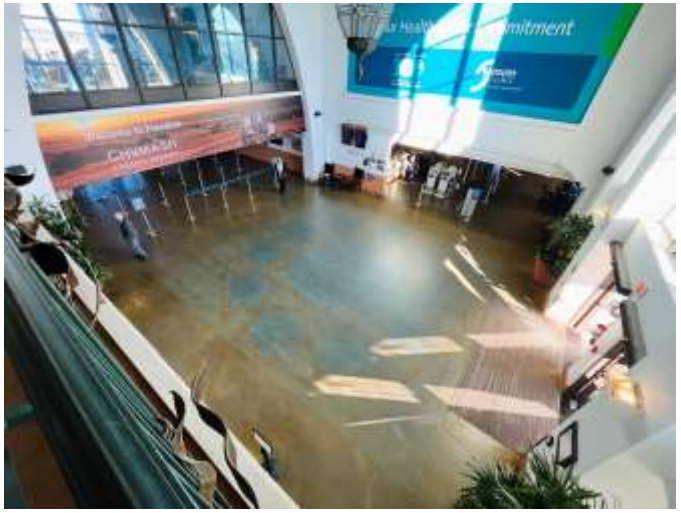
On hold due to lack of funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**250,000**	**0**	**0**	**0**	**$250,000**	**$250,000**
Total		**0**	**0**	**0**	**0**	**250,000**	**0**	**0**	**0**	**$250,000**	**$250,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Airline Terminal Flooring Replacement



Infrastructure: Airport

Description:

Since the Airline Terminal was completed in 2011, the structure has settled and resulting cracks have formed on the interior concrete and tile floor. This project would repair the cracked flooring and replace finished flooring to match existing.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to maintain existing infrastructure and plan capital projects to reduce on-going maintenance work.

Status:

On hold due to a lack of funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**$250,000**	**$250,000**
Total		**0**	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**$250,000**	**$250,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Airline Terminal HVAC Replacement



Infrastructure: Airport

Description:

The Airline Terminal was completed in 2011 and the original heating and cooling equipment are still operational. However, in recent years, the maintenance expenses have increased substantially and the reliability has substantially declined. This project would replace the heating and cooling units, but the existing conveyance and supply lines would be re-used. Additionally, the existing gas-powered HVAC equipment could be replaced with all-electric units.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to maintain existing infrastructure and plan capital projects to reduce on-going maintenance work.

Status:

Airport staff is researching options and pricing for equipment replacement.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**	**$650,000**	**$650,000**
Total		**0**	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**	**$650,000**	**$650,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, Sustainability

Airline Terminal Projects



Infrastructure: Airport

Description:

The Airline Terminal Improvement Program is a five-year capital program to respond strategically to airline terminal capacity constraints such as airline office space and repair and maintain existing facilities.

Terminal Repair is estimated at $100,000 per year.

Specific Plans or Policies Relating to this Project:

These projects were identified in the intermediate-to-long term in the 2017 Airport Master Plan.

Status:

Current year needs include painting and plumbing repairs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**6,118**	**43,813**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$649,931**
Total		**6,118**	**43,813**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$649,931**

Drivers: Modernize City Facilities, Compliance with regulatory requirements

Airport Administration Building Reroof



Infrastructure: Airport

Description:

Reroof the entire airport administration building located at 601 Firestone Road.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to maintain existing infrastructure and plan capital projects to reduce on-going maintenance work.

Status:

Airport maintenance staff has performed temporary roof repairs until full roof replacement is funded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**
Total		**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Airport Administration Office Renovation



Infrastructure: Airport

Description:

The Airport Administration Office Renovation would include interior reconfiguration and electrical improvements to the office building at 601 Norman Firestone Road. The reconfigured space would look to improve work productivity and provide additional space for additional staff.

Specific Plans or Policies Relating to this Project:

The 2017 Airport Master Plan identified the need to improve the Airport Administration offices to accommodate additional staff as the airport continues to see increased passenger demand.

Status:

The Airport has solicited for proposals to provide space planning and conceptual design layouts.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,707,020**	**$1,707,020**	**$1,707,020**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,707,020**	**$1,707,020**	**$1,707,020**

Drivers: Modernize City Facilities, Support the City's Plans, Sustainability

Airport Industrial Area Specific Plan Update

Infrastructure: Airport

Description:

The proposed project would update the 1998 Airport Industrial Area Specific Plan to provide a new vision for the development and redevelopment of the Airport Department property north of Hollister Avenue.



Specific Plans or Policies Relating to this Project:

The General Plan and Zoning Ordinance prescribe a Specific Plan for the Airport Industrial Area.

Status:

Significant changes to the Airport Industrial Area have occurred since 1998; specifically, the Rental Car Quick Turn-Around Facility (2008), Direct Relief Headquarters and Warehouse (2018), 6100 Hollister Avenue Light Industrial Project (2019), and the 6210-6290 Hollister Avenue Automobile Dealership (approved). The current Specific Plan provides a vision with a build-out year of 2010. That vision includes a number of light industrial, commercial, and recreational uses that are no longer economically viable.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450,000**	**$450,000**	**$450,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450,000**	**$450,000**	**$450,000**

Drivers: Modernize City Facilities, Support the City's Plans, Revenue-generating possibilities

Airport Operations Area (AOA) Maintenance



Infrastructure: Airport

Description:

This is an ongoing capital program to maintain Airport Operations Area pavement. This includes runways, taxiways, aircraft parking ramps and aprons, and other miscellaneous pavement used by aircraft or service vehicles. The work involves typical pavement maintenance strategies, crack/joint sealing of Portland cement concrete and asphalt concrete, and slurry seal of asphalt concrete depending on the condition of the pavements that are identified for work. Funding is a set amount so that the work is described based on the available budget.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

The project includes rubber removal on Runway 7-25, crack-sealing as needed airfield-wide, and the maintenance of Runway Safety Areas (areas immediately adjacent to edges of runways and taxiways where an aircraft may end up if it veers out of control while landing, taking off, or taxiing).

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**51,668**	**323,332**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,275,000**
Total		**51,668**	**323,332**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,275,000**

Drivers: Maintain Infrastructure, Public Safety

Airport Utility Infrastructure Program



Infrastructure: Airport

Description:

The Airport Utility Infrastructure Project is an annual program that includes storm drain, sewer, water, and electrical facilities repair and replacement. Water line, valves, meter and fire hydrant repairs/replacements will be completed as needed.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative utility maintenance.

Status:

Projects in the next two years include repair of projects identified during recent video assessment of the Airport wastewater system.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$350,000**
Total		**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$350,000**

Drivers: Maintain Infrastructure

Construct Service Animal Relief Area



Infrastructure: Airport

Description:

This project would relocate and enlarge the service animal relief area to a location closer and more convenient to the passenger terminal. The project would include an accessible pathway, running water, and improved surfaces for service animal relief.

Specific Plans or Policies Relating to this Project:

The Federal Aviation Administration and the Americans with Disabilities Act requires a service animal relief area at commercial passenger terminals.

Status:

Design drawings in progress and working through planning review with the Architectural Board of Review. Construction planned for FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**0**	**4,670**	**0**	**0**	**0**	**0**	**0**	**$4,670**	**$4,670**
FAA	☑	**0**	**0**	**45,330**	**0**	**0**	**0**	**0**	**0**	**$45,330**	**$45,330**
Total		**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**$50,000**	**$50,000**

Drivers: Modernize City Facilities, Compliance with regulatory requirements

Crosswalk at Terminal Bus Stop



Infrastructure: Airport

Description:

Construct a new crosswalk and refuge median across Moffett Place. Crosswalk will connect the Santa Barbara Airport passenger terminal and the Santa Barbara Metropolitan Transit District bus stop.

Specific Plans or Policies Relating to this Project:

Currently, the Airport does not provide a clearly defined accessible path from the airline passenger terminal to the northbound bus stop.

Status:

On hold due to lack of funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**25,000**	**0**	**0**	**0**	**0**	**$25,000**	**$25,000**
Total		**0**	**0**	**0**	**25,000**	**0**	**0**	**0**	**0**	**$25,000**	**$25,000**

Drivers: Public Safety, Compliance with regulatory requirements

Emergency Phone Communication Upgrade

Infrastructure: Airport

Description:

Upgrade the existing emergency crash phone that is connected to the Airport Security Operations Center and the Aircraft Rescue Fire Fighting facility. Scope would mainly consist of software and hardware upgrades to the existing system.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to maintain existing infrastructure and emergency responsive.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**$50,000**	**$50,000**
Total		**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**$50,000**	**$50,000**

Drivers: Maintain Infrastructure, Public Safety

General Western Aero Hangars Restoration



Infrastructure: Airport

Description:

The two General Western Aero Hangars were constructed in 1928 and are the oldest structures on the Airport. The project would renovate or relocate the hangars and develop a long term restoration program/concept in a public-private partnership.

Specific Plans or Policies Relating to this Project:

This project is consistent with Policies HR1 and HR3 of the Santa Barbara General Plan which provide for the protection of historic resources and the discouragement of demolition and disrepair. The 2017 Airport Master Plan proposes to restore and relocate these buildings and to pursue adaptive reuse options, if feasible.

Status:

In 2022, City awarded a contract for a restoration feasibility study update to determine the whether the hangars are in suitable condition for restoration, reuse or demolition.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**60,000**	**0**	**500,000**	**0**	**0**	**0**	**4,100,000**	**$4,600,000**	**$4,660,000**
Total		**0**	**60,000**	**0**	**500,000**	**0**	**0**	**0**	**4,100,000**	**$4,600,000**	**$4,660,000**

Drivers: Maintain Infrastructure, Modernize City Facilities

Goleta Slough Mouth Management



Infrastructure: Airport

Description:

Construction of a pipe and pump under the parking lot of Goleta Beach County Park to provide for the control of water level in the Goleta Slough when the Goleta Slough mouth is closed by a sand bar. This will allow a minimal lowering of the Goleta Slough water level to remove habitat attracting high-hazard waterfowl, while providing the maximum habitat possible for the endangered steelhead trout and tidewater goby.

The project would include the seasonal shaving of the sandbar in anticipation of flash flood events.

Specific Plans or Policies Relating to this Project:

Management of high water levels in the Goleta Slough is an implementation item of the 2016 Wildlife Hazard Management Plan for the Santa Barbara Airport.

Status:

A sub-committee of the Goleta Slough Management Committee revised the project scope and description to address concerns from state and federal wildlife management agencies.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**$1,000,000**	**$1,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**$1,000,000**	**$1,000,000**

Drivers: Public Safety, External Funding possibilities, Compliance with regulatory requirements

Hollister Drainage Improvements



Infrastructure: Airport

Description:

This project entails re-establishment of earthen drainage swales that formally conveyed drainage from Hollister Avenue to Carneros Creek. These drainage swales are full of cat tails and as a result when it rains Hollister Avenue can flood due to the lack of adequate drainage conveyance.

Specific Plans or Policies Relating to this Project:

Project relates to City General Plan policies relating to reducing flooding hazards and protecting water quality (ER19) given that Hollister Ave drains to portions of the Goleta Slough.

Status:

No work has been done on this project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,512,000**	**$1,512,000**	**$1,512,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,512,000**	**$1,512,000**	**$1,512,000**

Drivers: Public Safety

Leased Building Maintenance



Infrastructure: Airport

Description:

This project constitutes annual maintenance and improvements for leased facilities at the Santa Barbara Airport.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative building maintenance.

Status:

Projects in the next two years include: painting of Buildings 116, 118, 268, 303, 305, 309, 345, Fire Station 8, and the Maintenance Yard Carport and Shops; reroofing of Buildings 223, 224, 225, 226, 251, and 255; as well as façade upgrades, window replacements, and heating, ventilating and air conditioning (HVAC) for Buildings 225 and 226.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**871,858**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,771,858**
Total		**0**	**871,858**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,771,858**

Drivers: Modernize City Facilities, Revenue-generating possibilities, On-going Maintenance

Maintenance Yard Fuel Tank



Infrastructure: Airport

Description:

Remove and replace existing underground gasoline and diesel fuel tanks and replace with new above ground gasoline and diesel fuel tanks. Scope would include replacing the fuel pumps.

Specific Plans or Policies Relating to this Project:

Project adheres to ground water protection policies (ER19) per the City General Plan by removing the risk of underground fuel leaks.

Status:

No work has been done on this project at this time.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$500,000**

Drivers: Compliance with regulatory requirements

Motor Vehicle Wash Rack



Infrastructure: Airport

Description:

Provide a new motor vehicle wash rack facility that is able to accommodate the variety of Airport vehicles needing washing, while also complying with the Airport's storm water pollution prevention plan.

Specific Plans or Policies Relating to this Project:

Airport's commitment to maintaining Airport assets and complying with the City's Storm Water Management Plan.

Status:

No action taken due to lack of funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$500,000**

Drivers: Modernize City Facilities

New Long Term Parking Lot #2



Infrastructure: Airport

Description:

Create new parking lot south of Airline Terminal for passenger long term parking during construction of parking garage.

Specific Plans or Policies Relating to this Project:

The Airport Master Plan outlines the need to provide accessible long term public parking.

Status:

No work has been done on this project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**1,264,000**	**0**	**0**	**0**	**$1,264,000**	**$1,264,000**
Total		**0**	**0**	**0**	**0**	**1,264,000**	**0**	**0**	**0**	**$1,264,000**	**$1,264,000**

Drivers: Maintain Infrastructure

Parking Garage



Infrastructure: Airport

Description:

Construction of a new 1,000 space rental car and long-term parking lot at the current location of Atlantic Aviation, south of the Jack Rickard Airline Terminal. This project would accommodate more rental car and long-term parking than is currently available in the Long Term Parking Lot.

Specific Plans or Policies Relating to this Project:

The 2017 Airport Master Plan proposes this project to be completed in the intermediate term following the relocation of the fixed base operator (FBO) use to the north side of the airfield and the construction of new parking facilities including a parking garage south of the Airline Terminal.

Status:

Siting and conceptual designs of a multi-level parking structure is in progress.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**6,000,000**	**0**	**0**	**0**	**54,000,000**	**$60,000,000**	**$60,000,000**
Total		**0**	**0**	**0**	**6,000,000**	**0**	**0**	**0**	**54,000,000**	**$60,000,000**	**$60,000,000**

Drivers: Modernize City Facilities, Support the City's Plans, Revenue-generating possibilities

Passenger Boarding Bridge Repairs



Infrastructure: Airport

Description:

The Santa Barbara Airport owns and maintains four unique glass-paneled passenger boarding bridges. The glass-panels present on-going maintenance challenges with heating, cooling, and mechanical operation. Each passenger boarding bridge comes with a 10 year warranty and three of the four passenger boarding bridges are no longer under warranty. This project would provide funding for planned and unplanned maintenance and repair work.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to maintain existing infrastructure.

Status:

Allocating a consistent budget each year for general maintenance and unforeseen repair needs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**564,692**	**444**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**$450,000**	**$1,015,136**
Total		**564,692**	**444**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**$450,000**	**$1,015,136**

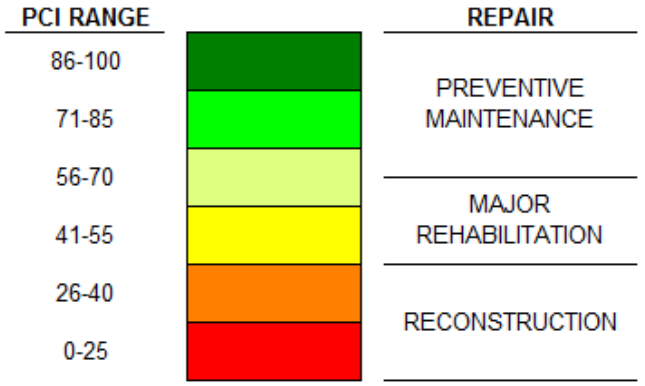
Drivers: Maintain Infrastructure, On-going Maintenance

Pavement Condition Index Study

Infrastructure: Airport

Description:

This study is a comprehensive survey of all airfield pavement including the movement areas such as taxiways and runways and non-movement areas such as the terminal apron, general aviation aprons and vehicle service roads. A survey results in a new Pavement Condition Index (PCI) rating for the Santa Barbara Airport.



Specific Plans or Policies Relating to this Project:

Regular scheduling of inspections is a requirement of the airport's Pavement Management Program (PMP).

Status:

The detailed inspection and study is planned to be completed in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**0**	**23,350**	**0**	**0**	**0**	**0**	**0**	**$23,350**	**$23,350**
FAA	☑	**0**	**0**	**226,650**	**0**	**0**	**0**	**0**	**0**	**$226,650**	**$226,650**
Total		**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**$250,000**	**$250,000**

Drivers: Maintain Infrastructure, Support the City's Plans, Compliance with regulatory requirements

Rehabilitation of Bldg 257 and Hangar 4 Aprons

Infrastructure: Airport

Description:

This project would replace deteriorated asphalt and concrete pavement near the Bldg 257 T-hangars and the Hangar 4 apron. These pavements are used by general aviation aircraft and are in very poor condition creating safety risks and operational restrictions. Asphalt rehabilitation would include replacing 3 inch thick layer of asphalt pavement. Concrete rehabilitation would include replacing existing concrete with thicker concrete.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

Construction drawings are being developed with design completion expected in April 2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**25,685**	**0**	**0**	**0**	**0**	**0**	**$25,685**	**$25,685**
FAA	☐	**0**	**0**	**249,315**	**0**	**0**	**0**	**0**	**0**	**$249,315**	**$249,315**
Total		**0**	**0**	**275,000**	**0**	**0**	**0**	**0**	**0**	**$275,000**	**$275,000**

Drivers: Maintain Infrastructure, Public Safety, External Funding possibilities

Relocate Airline Lavatory Waste Station



Infrastructure: Airport

Description:

Aircrafts currently transport and unload lavatory waste in the airport waste station located on the north side of the airfield. Relocating the waste station closer to the terminal on the south side of the airfield will reduce the amount of hauling operations across the airfield and avoid runway incursions that have happened in the past.

The Airport currently discharges airline lavatory cart waste to a storage facility where it is held and trucked to the Santa Maria Wastewater Treatment Plant for treatment. The Goleta Sanitary District has prohibited the Airport from discharging into their facility due to the detrimental effects of the discharge to their biological treatment system. This project will construct a lavatory pretreatment facility which will reduce both the chemical oxygen demand as well as be able to control the discharge to coincide with peak flows in order to minimize toxicity of the waste stream.

Specific Plans or Policies Relating to this Project:

The airport master plan recommended relocating the lavatory waste station closer to the terminal. Safety, sustainability, environmental preservation, and being responsive to community concerns are applicable guiding principles of the Airport Master Plan relevant to this project.

Status:

Project not currently funded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**$200,000**	**$200,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**$200,000**	**$200,000**

Drivers: Modernize City Facilities, Compliance with regulatory requirements

Runway 15L-33R Rehabilitation



Infrastructure: Airport

Description:

Runway 15L-33R was crack sealed in 2016. Its pavement rating is anticipated to deteriorate rapidly as the seal ages.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

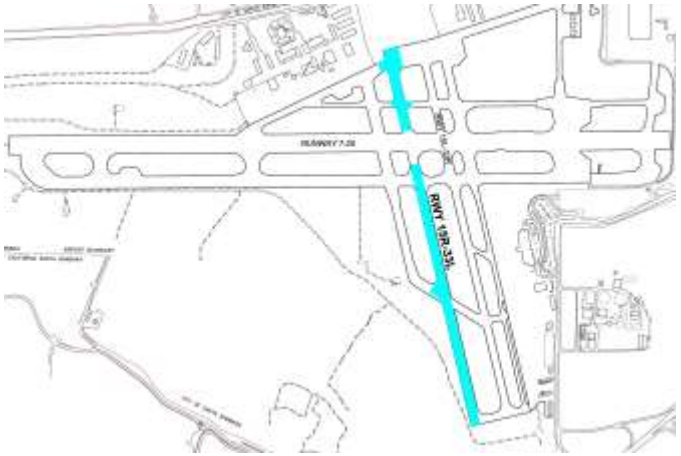
This pavement currently has an average PCI rating of 65 (fair).

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,774,000**	**$1,774,000**	**$1,774,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,774,000**	**$1,774,000**	**$1,774,000**

Drivers: Maintain Infrastructure, Public Safety, External Funding possibilities

Runway 15R-33L Rehabilitation



Infrastructure: Airport

Description:

Conduct a mill and overlay operation of the existing surface runway pavement. No full reconstruction of pavement base anticipated. Previous surface rehabilitation of Rwy 15R-33L completed in 2014.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

Construction planned for FY28.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**208,469**	**0**	**$208,469**	**$208,469**
FAA	☐	**0**	**0**	**0**	**0**	**0**	**0**	**2,023,531**	**0**	**$2,023,531**	**$2,023,531**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**2,232,000**	**0**	**$2,232,000**	**$2,232,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Runway Protection Zone Acquisition



Infrastructure: Airport

Description:

First year of a two-year program to acquire a portion of the Runway Protection Zone (RPZ) for Runway 7-25 east of existing Santa Barbara Airport property. The total cost of the lot at 891 S Kellogg Avenue is estimated to be $4,500,000. However only 40% of the lot is in the RPZ.

Specific Plans or Policies Relating to this Project:

The 2017 Airport Master Plan and the adopted Airport Layout Plan identify the acquisition of this parcel as an important safety project to avoid encroachment on the main air carrier runway and exposing life and property to adverse risk.

Status:

Project is on hold due to lack of funding and low priority.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
FAA	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,079,700**	**$4,079,700**	**$4,079,700**
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420,300**	**$420,300**	**$420,300**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500,000**	**$4,500,000**	**$4,500,000**

Drivers: Public Safety, Support the City's Plans

Runway Rubber Removal Equipment



Infrastructure: Airport

Description:

This project would acquire specialized equipment that can remove built up rubber deposits from the runway. Airport Maintenance staff would operate this equipment as needed to remove rubber from runways and ensure the runway's skid-resistant characteristics are in compliance with federal regulations.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to comply with federal regulations related to visible pavement markings and minimum skid-resistant pavement.

Status:

The Airport is developing project specifications for bidding purposes.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**0**	**70,050**	**0**	**0**	**0**	**0**	**0**	**$70,050**	**$70,050**
FAA	☑	**0**	**0**	**679,950**	**0**	**0**	**0**	**0**	**0**	**$679,950**	**$679,950**
Total		**0**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**$750,000**	**$750,000**

Drivers: Maintain Infrastructure, Public Safety, Compliance with regulatory requirements

Sewer Master Plan Implementation

Infrastructure: Airport

Description:

The 2004 Sewer Master Plan was prepared to provide a modern solution to the airport sewer system originally constructed in the 1940s. This project would implement a second phase of the Sewer Master Plan. The second phase consists of the removal of lift station 3 and the re-routing of the northwest quadrant of the airfield to flow to the new Goleta Sanitary District lift station on Firestone Road.



Specific Plans or Policies Relating to this Project:

The 2004 Sewer Master Plan was prepared to facilitate a modernization of the airport sewer system.

Status:

The first phase of the Sewer Master Plan, the removal of lift stations 1 and 2 and their replacement with a new Goleta Sanitary District lift station, was completed in 2009.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**2,812,500**	**0**	**0**	**0**	**$2,812,500**	**$2,812,500**
Total		**0**	**0**	**0**	**0**	**2,812,500**	**0**	**0**	**0**	**$2,812,500**	**$2,812,500**

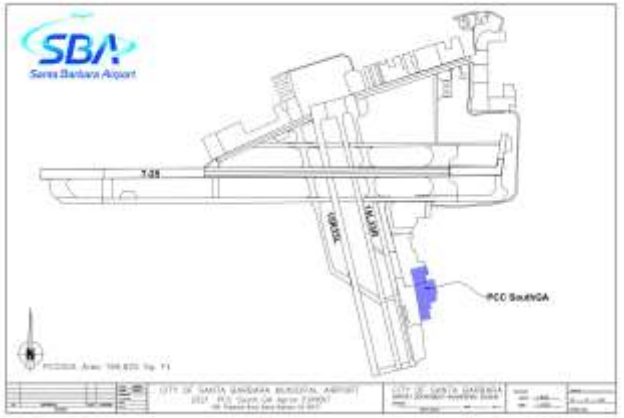
Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans

South Terminal Apron Rehabilitation

Infrastructure: Airport

Description:

The South Terminal Apron Rehabilitation involves the rehabilitation of approximately 33,427 square yards of Portland cement concrete at the southernmost portion of the airline terminal apron. The existing Portland cement concrete was installed by the military in approximately 1945 and is in need of rehabilitation.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

On hold due to lack of funding

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**300,000**	**0**	**0**	**319,428**	**0**	**0**	**0**	**$319,428**	**$619,428**
FAA	☑	**0**	**0**	**0**	**0**	**3,100,572**	**0**	**0**	**0**	**$3,100,572**	**$3,100,572**
Total		**0**	**300,000**	**0**	**0**	**3,420,000**	**0**	**0**	**0**	**$3,420,000**	**$3,720,000**

Drivers: Maintain Infrastructure, Modernize City Facilities

Street Resurfacing Program



Infrastructure: Airport

Description:

Typical items of work include crack/joint sealing of Portland cement concrete and asphalt concrete, repairing areas with poor drainage that have resulted in failed pavement, slurry seal of asphalt concrete pavement, reconstruction of Portland cement and asphalt concrete pavement at various Airport streets and parking lots.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

This is an annual maintenance program for Airport streets and parking lots. Airport streets include Cecil Cook Place, Dean Arnold Place, Edward Burns Place, Gerald Cass Place, Norman Firestone Road, Cyril Hartley Place, John Donaldson Place, Robert Marxmiller Road, and Clyde Adams Road.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☑	**0**	**522,462**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,422,462**
Total		**0**	**522,462**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,422,462**

Drivers: Maintain Infrastructure

Taxiway H Extension

Infrastructure: Airport

Description:

This project will extend Taxiway H 3,000 feet to the western end of the main instrument runway (Runway 7-25). This will provide complete parallel access to Runway 7-25 on the north side and will reduce the need for runway crossings by taxiing aircraft. This project will also relocate a pressurized sewer line running under Runway 7-25 and would relocate the Airport's sewer lift station.



Specific Plans or Policies Relating to this Project:

This project is proposed in the draft Airport Master Plan. This project addresses the potential for accidental incursion onto active runways by pilots using Taxiways A and C going to or from the western end of Runway 7-25.

Status:

This project is undergoing environmental review with final design to start in FY 24-25.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
FAA	☑	**28,712**	**55,014**	**0**	**3,729,752**	**0**	**11,727,778**	**0**	**0**	**$15,457,530**	**$15,541,256**
Airport	☑	**0**	**362,557**	**0**	**384,248**	**0**	**1,208,222**	**0**	**0**	**$1,592,470**	**$1,955,027**
Total		**28,712**	**417,571**	**0**	**4,114,000**	**0**	**12,936,000**	**0**	**0**	**$17,050,000**	**$17,496,283**

Drivers: Public Safety, Modernize City Facilities, Compliance with regulatory requirements

Taxiway M, J, & G Rehabilitation



Infrastructure: Airport

Description:

Grind and pave the surface layer, 6-inch asphalt concrete, to remedy the deteriorating condition of the aircraft pavement.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

In preliminary design and in preparation for the RFP process to select a designer. Construction planned for FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**245,922**	**0**	**0**	**0**	**0**	**0**	**$245,922**	**$245,922**
FAA	☐	**0**	**0**	**2,387,078**	**0**	**0**	**0**	**0**	**0**	**$2,387,078**	**$2,387,078**
Total		**0**	**0**	**2,633,000**	**0**	**0**	**0**	**0**	**0**	**$2,633,000**	**$2,633,000**

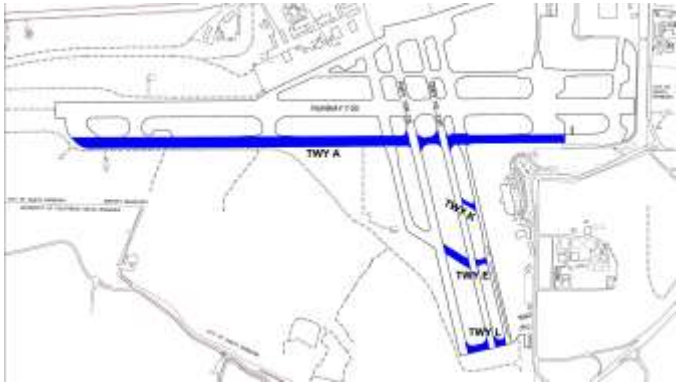
Drivers: Maintain Infrastructure, Public Safety, External Funding possibilities

Taxiways A, E, K, and L Rehabilitation

Infrastructure: Airport

Description:

The principal taxiways of the Santa Barbara Airport provide vital connections between aircraft ramp space and the runways. Taxiway A is the full length taxiway providing access to Runway 7-25. The other taxiways to be reconstructed in this project are "stub" taxiways that connect between runways and other taxiways.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

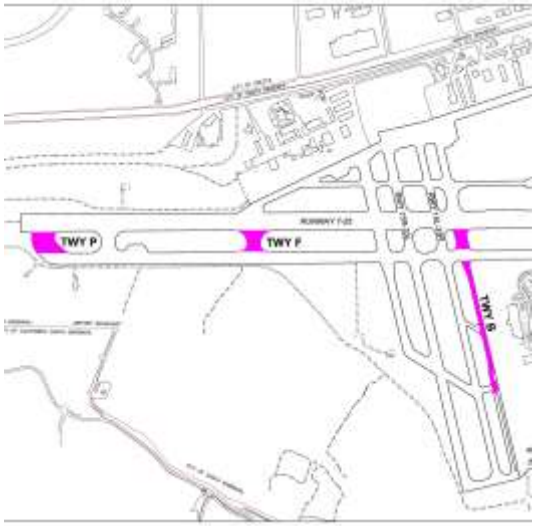
These taxiways currently have an average PCI rating of 70 (fair).

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
FAA	☐	**0**	**0**	**0**	**0**	**2,538,480**	**0**	**0**	**0**	**$2,538,480**	**$2,538,480**
Airport	☐	**0**	**0**	**0**	**0**	**261,520**	**0**	**0**	**0**	**$261,520**	**$261,520**
Total		**0**	**0**	**0**	**0**	**2,800,000**	**0**	**0**	**0**	**$2,800,000**	**$2,800,000**

Drivers: Maintain Infrastructure, Public Safety

Taxiways B, F, and P Rehabilitation



Infrastructure: Airport

Description:

It is proposed to cold mill or grind off 2 inches of asphalt concrete and replace in kind on taxiways B, F, and P as well as provide a crack fill on all ground surfaces.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

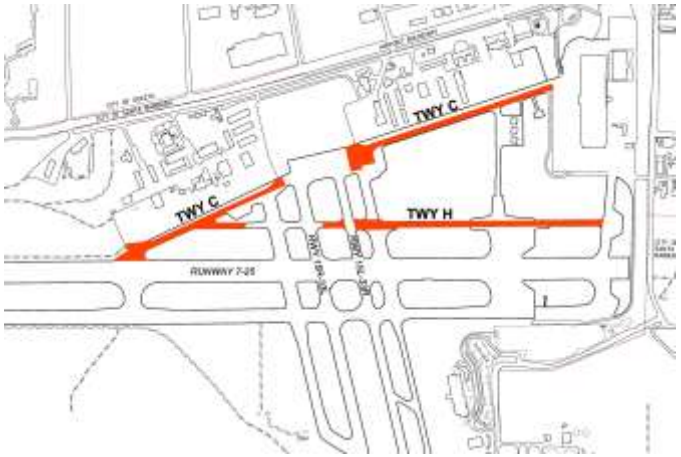
This pavement currently has an average PCI rating of 80 (good).

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**163,450**	**0**	**0**	**0**	**0**	**$163,450**	**$163,450**
FAA	☐	**0**	**0**	**0**	**1,586,550**	**0**	**0**	**0**	**0**	**$1,586,550**	**$1,586,550**
Total		**0**	**0**	**0**	**1,750,000**	**0**	**0**	**0**	**0**	**$1,750,000**	**$1,750,000**

Drivers: Maintain Infrastructure, Public Safety, External Funding possibilities

Taxiways C and H Rehabilitation



Infrastructure: Airport

Description:

Taxiways C and H were rehabilitated in 2015 and are anticipated to deteriorate over the next several years consistent with past experience.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

This pavement currently has a PCI rating of 80 (good).

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
FAA	☐	**0**	**0**	**0**	**0**	**0**	**0**	**186,800**	**0**	**$186,800**	**$186,800**
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**1,813,200**	**0**	**$1,813,200**	**$1,813,200**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**$2,000,000**	**$2,000,000**

Drivers: Maintain Infrastructure, Public Safety, Compliance with regulatory requirements

Vehicle Service Road Rehabilitation

Infrastructure: Airport

Description:

The east leg of the vehicle service road within the airport property requires rehabilitating.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

Project estimated for FY25.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**46,700**	**0**	**0**	**0**	**0**	**$46,700**	**$46,700**
FAA	☐	**0**	**0**	**0**	**453,300**	**0**	**0**	**0**	**0**	**$453,300**	**$453,300**
Total		**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**$500,000**	**$500,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Community Development

Project Description	Infrastructure	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Community Development 630 Garden Street Facility Improvements	General Administration Proposed	$150,000	$0	$0	$0	$0	$0	$150,000
TOTAL:		$150,000	$0	$0	$0	$0	$0	$150,000

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
General Fund	$150,000	$0	$0	$0	$0	$0	$150,000
TOTAL:	$150,000	$0	$0	$0	$0	$0	$150,000

Community Development 630 Garden Street Facility Improvements



Infrastructure: General Administration

Description:

This project will modernize employee workspaces, provide department staff with an improved work environment, and create a more desirable in-office work experience. Community Development Department employee workspaces primarily consist of large groupings of cubicles. The cubicles are densely grouped in large packs. With the proliferation of remote meetings and virtual appointments with customers, it has become increasingly challenging to provide an in-office employee experience that is conducive to focused work. Improving employee workspaces by replacing approximately 15 existing cubicles with high walled cubicles that include doors would be a step towards modernizing City facilities, providing staff with an improved environment for professional success, and creating a more welcoming in-office experience. Adding high walled cubicles with doors, updating cubicle furniture, and incorporating other soundproofing mechanisms will significantly improve the employee experience at 630 Garden Street. As cubicles are updated, there may be a need to make electrical and technology modifications, replace carpet, paint, and make other minor improvements as needed.

Specific Plans or Policies Relating to this Project:

This project aligns with City goals of modernizing City facilities and providing department staff with the tools and work environment they need for professional growth and success.

Status:

The project is currently unfunded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**
Total		**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**

Drivers: Modernize City Facilities

Fire

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Drainage Improvements at Fire Training Facility	Public Safety	Unfunded	$0	$0	$0	$0	$0	$150,000	$150,000
Emergency Response Equipment Replacement	Public Safety	Proposed	$325,000	$338,000	$351,521	$365,581	$380,204	$0	$1,760,306
Emergency Vehicle Electronic Infrastructure Upgrades	Public Safety	Proposed	$196,400	$0	$0	$0	$0	$0	$196,400
Emergency Vehicle Traffic Signal Preemption System Replacement	Public Safety	Proposed	$0	$60,000	$60,000	$0	$0	$0	$120,000
Fire Station 1 Security Improvements	Public Safety	Unfunded	$0	$0	$0	$0	$0	$470,000	$470,000
New Fire Station 7 Building	Public Safety	Proposed	$350,000	$0	$0	$4,860,000	$4,400,000	$0	$9,610,000
TOTAL:			$871,400	$398,000	$411,521	$5,225,581	$4,780,204	$620,000	$12,306,706

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
General Fund	$521,400	$398,000	$411,521	$365,581	$380,204	$0	$2,076,706
Measure C (General Fund)	$350,000	$0	$0	$4,860,000	$4,400,000	$0	$9,610,000
Unfunded	$0	$0	$0	$0	$0	$620,000	$620,000
TOTAL:	$871,400	$398,000	$411,521	$5,225,581	$4,780,204	$620,000	$12,306,706

Drainage Improvements at Fire Training Facility

Infrastructure: Public Safety

Description:

The Fire Training Facility, located at 30 S. Calle Cesar Chavez, requires certain drainage improvements on the training grounds in order to comply with requirements per Municipal Code Section 14.56.
The design calls for:
1. Collecting storm water runoff into catch basins, then draining via gravity to the concrete V ditch, and transported to the bioretention basin in compliance with the City's Storm Water Management Program (SWMP).
2. Replacing the existing catch basins with filtered units for the potable water discharge used in fire training exercises.



Specific Plans or Policies Relating to this Project:

Compliance with regulatory requirements.

Status:

The project is not yet started or funded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	0	0	0	0	0	150,000	$150,000	$150,000
Total		0	0	0	0	0	0	0	150,000	$150,000	$150,000

Drivers: Maintain Infrastructure, Public Safety, Compliance with regulatory requirements

Emergency Response Equipment Replacement



Infrastructure: Public Safety

Description:

Replace much-needed significant equipment including hose, "Jaws of Life", AEDs, ballistic protection, breathing apparatus, ladders, turnouts, etc. in a planned and strategic manner.

This project is intended to begin establishing a comprehensive replacement plan and schedule for significant equipment needs throughout the Fire Department. As the Fire Department serves its citizens and quest through an "all-risk" service model, it is imperative that the proper tools and resources to respond are provided. Much of the operational tools and equipment are very specialized, costly, and have a service life expiration. Using data collection and tracking the Department has developed a replacement and service schedule that will allow the City to anticipate regular maintenance and replacement for equipment. The current process for equipment is reactionary and dependent on one-time augmentations and grants, a model that is not sustainable or fiscally responsible.

Status:

This project is not currently funded and has historically relied on grants, large funding requests, and a more reactionary model. While the department will continue to look at external funding methods, this should be viewed as a support and not a primary source.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	0	0	325,000	338,000	351,521	365,581	380,204	0	$1,760,306	$1,760,306
Total		0	0	325,000	338,000	351,521	365,581	380,204	0	$1,760,306	$1,760,306

Drivers: Maintain Infrastructure, Public Safety

Emergency Vehicle Electronic Infrastructure Upgrades



Infrastructure: Public Safety

Description:

Prior to the move to Regional Fire Dispatch, it will be necessary to upgrade the apparatus electronic infrastructure including modems and radios to interface with a new dispatch system.

This project is intended to ensure a smooth and successful integration of the Santa Barbara City Fire Department into the Regional Fire Communications Center (RFCC). Our current emergency response vehicles are equipped with wireless connectivity to allow our tablets to interface with Computer Aided Dispatch, Emergency Medical Services records management, and operational platforms to enhance first responder capabilities and situational awareness. This project will ensure all integration platforms and technology meet current and future needs to provide for a seamless transition to the RFCC.

Specific Plans or Policies Relating to this Project:

Santa Barbara City Fire Department Strategic Plan: Goal 3: Improve customer service and response through the efficient use of current and future technologies.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	0	0	196,400	0	0	0	0	0	$196,400	$196,400
Total		0	0	196,400	0	0	0	0	0	$196,400	$196,400

Drivers: Public Safety, Modernize City Facilities

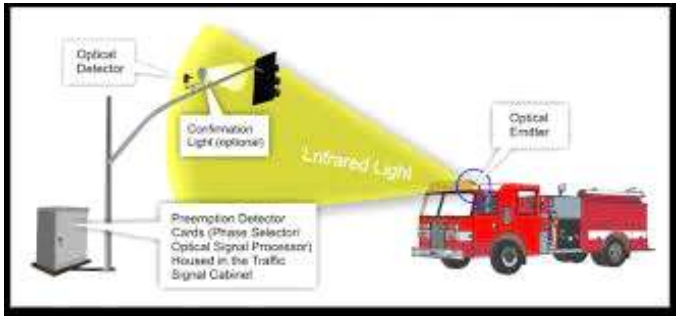
Emergency Vehicle Traffic Signal Preemption System Replacement

Infrastructure: Public Safety

Description:

Purchase and install 12 Traffic Preemption Systems at strategically determined intersections located within the community.

By temporarily controlling traffic signals so that emergency vehicles can proceed safely through an intersection with a green rather than a red light, traffic preemption technology provides two essential outcomes: 1) protect the safety of first responders and the public by preventing accidents per NFPA 1500 response safety standards; and 2) reduce emergency response times and contribute directly to compliance with NFPA 1710 response standards.



Specific Plans or Policies Relating to this Project:

Santa Barbara City Fire Department Strategic Plan: Goal 3: Improve customer service and response through the efficient use of current and future technologies.

Status:

There are currently 43 out of 123 Traffic Preemption systems throughout the community. However, due to age and technology changes, several locations need replacement/upgrades. Additionally, multiple other locations have been determined to have increased traffic congestion where safety and efficiency can be improved.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	**0**	**0**	**0**	**60,000**	**60,000**	**0**	**0**	**0**	**$120,000**	**$120,000**
Total		**0**	**0**	**0**	**60,000**	**60,000**	**0**	**0**	**0**	**$120,000**	**$120,000**

Drivers: Public Safety, Support the City's Plans

Fire Station 1 Security Improvements



Infrastructure: Public Safety

Description:

Fire Station 1 and the adjoining administrative building serve as high-profile public safety centers within the community. The current barriers and security measures do not provide adequate security and safety for employees, apparatus, and equipment. This project would improve the personnel and vehicle access gates off of Chapala Street and Carrillo Street. In the process of moving the Chapala gate, there would be an opportunity to add vehicle charging stations for future electric vehicles to meet the City's initiatives. Additionally, we would seek to install new security cameras integrated into the city's network as well as exterior lighting.

Specific Plans or Policies Relating to this Project:

Fire Department Strategic Plan: Goal IV - Manage resources to the highest benefit at lowest cost. Objective 4: Implement programs to address physical resource needs.

Status:

The project is not yet started or funded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	0	0	0	0	0	470,000	$470,000	$470,000
Total		0	0	0	0	0	0	0	470,000	$470,000	$470,000

Drivers: Maintain Infrastructure, Public Safety, Support the City's Plans

New Fire Station 7 Building



Infrastructure: Public Safety

Description:

Construct a new 3,200 square-foot Fire Station utilizing the existing Fire Station 7 site at 2411 Stanwood Drive with consideration of fault lines revealed by seismic survey. A Needs Assessment was conducted and preliminary designs were rendered. Design elements are ones that contain separate dorm rooms with lockers, separate restrooms, a separate captain's office, and more apparatus floor space to accommodate today's larger fire engines. Also evaluated were the long-term needs of the Forest Service and the feasibility of a joint-use combined structure.

The project has been delayed for a few years because of COVID-19, leadership transitions, and recently discovered seismic faults.

Specific Plans or Policies Relating to this Project:

Fire Department Strategic Plan: Goal IV - Manage resources to the highest benefit at lowest cost.
Objective 4: Implement programs to address physical resource needs.
Item B: Pursue a design analysis to improve Fire Station 7 facilities.

Status:

Fire Station 7 was built in 1951 and the station is essentially the same as it was built. The station was built to accommodate an all male crew with one dorm room, one locker room, and one shower/restroom. The shower/restroom was divided in the early 1980's. The project is necessary to ongoing facility upgrade and maintenance. Additional studies are to be conducted in FY24 to identify the feasibility of the project and further guide the design and construction plan.

The Fire Department has shared the site with the U.S. Forest Service Engine 46 since 2005. The Forest Service occupies a 756 square-foot modular office installed at the edge of the Fire Station's parking area.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**350,000**	**0**	**0**	**4,860,000**	**4,400,000**	**0**	**$9,610,000**	**$9,610,000**
Total		**0**	**0**	**350,000**	**0**	**0**	**4,860,000**	**4,400,000**	**0**	**$9,610,000**	**$9,610,000**

Drivers: Maintain Infrastructure, Public Safety, Support the City's Plans

Information Technology

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Business Application Bridge Fund	Technology	Proposed	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Citywide EOC - Technology & Equipment Upgrades	Technology	Proposed	$100,000	$0	$0	$0	$0	$0	$100,000
Desktop Replacement	Technology	Proposed	$156,500	$196,307	$213,048	$257,055	$206,595	$205,000	$1,234,505
Enterprise Applications Business Continuity Cloud Migration	Technology	Proposed	$150,000	$0	$0	$0	$0	$0	$150,000
Fire Station 1 Data Center Improvements	Technology	Proposed	$150,000	$250,000	$0	$0	$0	$0	$400,000
Information Technology Office Remodel	Technology	Proposed	$100,000	$100,000	$0	$0	$0	$0	$200,000
Network Infrastructure	Technology	Proposed	$145,000	$130,000	$300,000	$150,000	$84,000	$488,348	$1,297,348
TOTAL:			$851,500	$726,307	$563,048	$457,055	$340,595	$743,348	$3,681,853

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
General Fund	$200,000	$50,000	$50,000	$50,000	$50,000	$50,000	$450,000
Information Technology	$651,500	$676,307	$513,048	$407,055	$290,595	$693,348	$3,231,853
TOTAL:	$851,500	$726,307	$563,048	$457,055	$340,595	$743,348	$3,681,853

Business Application Bridge Fund



Infrastructure: Technology

Description:

This project establishes a bridge fund in IT Capital to cover unplanned purchases of software applications to support emergent business needs as they arise, for the organization as a whole and for individual departments, as recommended in a recent report by the Woodhill Group on intra-city service funds. The bridge fund would also be used to cover the initial costs to replace small departmental applications and Access databases, as part of Information Technology's business continuity plan.

Specific Plans or Policies Relating to this Project:

Recommendation by the Woodhill Group's report on intra-city service funds. Supports Business Continuity planning.

Status:

Current FY23 budget is funding an upgrade for OnBase (Document Management System) and implementation costs for a Cartegraph (work order system) upgrade.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	0	35,000	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$335,000
Total		0	35,000	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$335,000

Drivers: Modernize City Facilities, Support the City's Plans

Citywide EOC - Technology & Equipment Upgrades



Infrastructure: Technology

Description:

Technology and equipment upgrades for the Citywide Emergency Operations Center (EOC) located at Fire Station 1.

The Santa Barbara City Emergency Operations Center (EOC) is located at Fire Station 1. This facility was upgraded when Fire Station 1 was remodeled approximately 12 years ago. The technology and equipment are falling behind and challenging operations. It is imperative that as technology advances are made, we ensure the capabilities of the EOC adapt as well. As the EOC serves as the coordination hub for incident response, its capabilities also serve as the central intelligence arena for policy and decision-makers.

Specific Plans or Policies Relating to this Project:

Emergency Operations Plan, Hazard Mitigation Plan

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Information Technology	☑	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**$100,000**	**$100,000**
Total		**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**$100,000**	**$100,000**

Drivers: Public Safety, Modernize City Facilities, Support the City's Plans

Desktop Replacement



Infrastructure: Technology

Description:

To provide replacement and upgrade of City's General and Enterprise Fund workstations according to the Infrastructure Replacement Plan.

Specific Plans or Policies Relating to this Project:

This is an annual project as desktops reach the end of their life expectancy.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Information Technology	☑	**0**	**95,064**	**156,500**	**196,307**	**213,048**	**257,055**	**206,595**	**205,000**	**$1,234,505**	**$1,329,569**
Total		**0**	**95,064**	**156,500**	**196,307**	**213,048**	**257,055**	**206,595**	**205,000**	**$1,234,505**	**$1,329,569**

Drivers: Modernize City Facilities

Enterprise Applications Business Continuity Cloud Migration



Infrastructure: Technology

Description:

This project will migrate on-premise systems to the vendor's Software-as-a-Service (SaaS) platform (often referred to as the "cloud-hosted" version), where appropriate. The City has several large enterprise applications that are currently hosted on-premise within the City's own data centers. In the event that the City's data centers are damaged or destroyed in a disaster, these systems may be unavailable for a period of time while staff restore them to an alternate remote data center. SaaS Systems hosted in remote data centers require only an internet connection to re-establish connection in the event City facilities are destroyed.

Specific Plans or Policies Relating to this Project:

Migrating critical on-premise systems to the cloud reduces the City's ongoing capital and operational costs related to supporting large enterprise systems. These include capital expenses related to maintaining a data center with the resource capacity to host the systems, as well as the operational costs related to updating and upgrading the systems and the data center equipment.

Status:

The Accela and Cartegraph system migrations will be completed in Fiscal Year 2023. Funding for FY24 will be used to migrate on-premises SharePoint to cloud in alignment with the M365 migration project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	0	0	150,000	0	0	0	0	0	$150,000	$150,000
Total		0	0	150,000	0	0	0	0	0	$150,000	$150,000

Drivers: Modernize City Facilities

Fire Station 1 Data Center Improvements



Infrastructure: Technology

Description:

The project will upgrade the data center at Fire Station 1 with the intent to make it the City's primary data center due to the superior seismic rating of the building in which the data center is located. Initially planned as a single project, the upgrade is being staged into three distinct phases to spread the costs out into future years when funding may be available.

The project phases will include: 1) Design Phase 2) removal of a wall and subsequent relocation of racks and equipment, electrical upgrades, replacement of Uninterruptable Power Supplies and an upgrade of the heating, ventilation, and air conditioning (HVAC) system; and 3) installation of a Fire Suppression system.

Status:

Information Technology would like to fund the design phase in FY24 and fund the construction phases in FY25.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Information Technology	☑	**0**		**150,000**	**250,000**	**0**	**0**	**0**	**0**	**$400,000**	
Total		**0**		**150,000**	**250,000**	**0**	**0**	**0**	**0**	**$400,000**	

Drivers: Maintain Infrastructure, Modernize City Facilities

Information Technology Office Remodel

Infrastructure: Technology

Description:

The Information Technology Department currently has three independent office spaces and a data center within the lower level of City Hall (735 Anacapa). A remodel to co-locate Information Technology staff would encourage communication and better serve collaboration and team management in the organization. Construction and renovation will be needed to accomplish this. Information Technology would like to consolidate into the existing Infrastructure/Help Desk and Applications areas on the northeast side of City Hall. This will require the removal and addition of several walls. In addition, we are recommending new carpet, paint, ceiling, cubicles, and cubicle furniture.



Status:

The project is anticipated to begin in Spring of FY24, and is expected to be completed in Fall of FY25.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Information Technology	☑	**0**	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**
Total		**0**	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**

Drivers: Modernize City Facilities

Network Infrastructure



Infrastructure: Technology

Description:

To provide replacement and upgrade of the City's network and server/storage infrastructure according to the Infrastructure Replacement Plan. This includes server hardware, server virtualization software, storage arrays, backup systems, network equipment, security, and firewall equipment.

Specific Plans or Policies Relating to this Project:

This is an annual project as part of the Information Technology Infrastructure Replacement Plan.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Information Technology	☑	**0**	**183,020**	**145,000**	**130,000**	**300,000**	**150,000**	**84,000**	**488,348**	**$1,297,348**	**$1,480,368**
Total		**0**	**183,020**	**145,000**	**130,000**	**300,000**	**150,000**	**84,000**	**488,348**	**$1,297,348**	**$1,480,368**

Drivers: Modernize City Facilities

Library

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Central Library Faulkner Doors	General Administration	Proposed	$125,000	$0	$0	$0	$0	$0	$125,000
Central Library Faulkner Gallery AV Equipment Upgrade	Technology	Proposed	$0	$200,000	$0	$0	$0	$0	$200,000
Central Library Faulkner Gallery Kitchen Renovation	General Administration	Unfunded	$0	$0	$90,000	$810,000	$0	$0	$900,000
Central Library Fire Protection	Public Safety	Unfunded	$0	$0	$1,500,000	$0	$0	$0	$1,500,000
Central Library Historic Doors and Tympanum Restoration	General Administration	Proposed	$250,000	$0	$0	$0	$0	$0	$250,000
Central Library Lobby Update	General Administration	Proposed	$650,000	$0	$0	$0	$0	$0	$650,000
Central Library Roof Terrace Renovation	General Administration	Proposed	$600,000	$0	$0	$0	$0	$0	$600,000
Central Library Service Elevator Replacement	General Administration	Unfunded	$0	$0	$0	$0	$160,000	$0	$160,000
Central Library Upper Level Renovation	General Administration	Unfunded	$0	$975,000	$8,775,000	$0	$0	$0	$9,750,000
Eastside Library Masterplan	General Administration	Proposed	$500,000	$1,500,000	$0	$0	$0	$0	$2,000,000
TOTAL:			$2,125,000	$2,675,000	$10,365,000	$810,000	$160,000	$0	$16,135,000

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
General Fund	$2,125,000	$1,700,000	$0	$0	$0	$0	$3,825,000
Unfunded	$0	$975,000	$10,365,000	$810,000	$160,000	$0	$12,310,000
TOTAL:	$2,125,000	$2,675,000	$10,365,000	$810,000	$160,000	$0	$16,135,000

Central Library Faulkner Doors



Infrastructure: General Administration

Description:

The Faulkner Gallery doors date back to 1930. In January 1931, Architect and Engineer Journal featured the recently opened Faulkner Gallery and included this description about the entrance: “The door is made in vertical waves and painted a deep green, and has an interlacing pattern at the top painted purple. The panel over it carries a conventional pattern, somewhat Egyptian in feeling, derived from the California poppy surmounted by a sunburst.” (p.42) The doors have remained untouched since the 1930 opening.

Specific Plans or Policies Relating to this Project:

The Faulkner Gallery was designed by the prestigious and noted architect, Myron Hunt. Known for many important Southern California buildings (including the Huntington mansion and the famous Huntington Library), Hunt also designed La Arcada Plaza in 1926—a well-preserved and cared for next door neighbor to the downtown library. Restoring the decorative features of this historic and landmarked building demonstrates Santa Barbara’s commitment to celebrating its past while investing in the preservation of its rich, architectural splendor.

Status:

Construction of the Library Plaza is underway and is scheduled to be completed in Summer 2023. Restoration of the Faulkner Gallery doors is needed to complement the project as it holds a prominent location in the newly designed Library Plaza.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	0	0	125,000	0	0	0	0	0	$125,000	$125,000
Total		0	0	125,000	0	0	0	0	0	$125,000	$125,000

Drivers: Modernize City Facilities, Support the City's Plans

Central Library Faulkner Gallery AV Equipment Upgrade



Infrastructure: Technology

Description:

The Faulkner Gallery equipment is outdated and cannot accommodate all needs, including those of other City Departments who wish to utilize the space to host various public city advisory group meetings. The upgrades to the system would include the modernization of the audio/visual (AV) equipment and would improve Library programming and increase rental requests.

Specific Plans or Policies Relating to this Project:

Staff cannot currently meet the streaming needs of groups who wish to televise their meeting or event, such as public city advisory group meetings, and the system itself is using outdated technology that is growing increasingly obsolete.

Status:

This project is currently unfunded, but the Library has worked with City TV Production to receive a proposal and quotes for needed equipment upgrades.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**
Total		**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**

Drivers: Modernize City Facilities, Revenue-generating possibilities

Central Library Faulkner Gallery Kitchen Renovation

Infrastructure: General Administration

Description:

The Central Library's Faulkner Gallery has long been an ideal space for public programming due to its size and ability to accommodate large-scale events, wall space for art and other public display opportunities, and built-in audio visual capabilities. This project would convert poorly utilized storage space already located in the Faulkner Gallery to a fully functional kitchen. Full kitchen access within the Faulkner Gallery would create a new learning space for expanded library programs and classes that could not be offered in addition to a rentable space to complement not only event needs in the Faulkner Gallery but also the future renovated Central Library Plaza.



Specific Plans or Policies Relating to this Project:

The library has become a place to make connections and build community. Adding a full service kitchen provides a new avenue for the Central Library to achieve this goal. Programs surrounding food literacy, health and nutrition, and food security would be offered to support improved lifestyles and interactive cooking programs would celebrate cultures.

In addition to the Library's internal goals for a kitchen, staff often field inquiries regarding kitchen space and food storage from those seeking to rent the Faulkner Gallery event space. The Library's inability to meet this need prevents bookings of the space.

Status:

With the completion of the Library Plaza construction in Summer 2023, it is expected that requests for a kitchen will increase with outdoor rentals of the Plaza. Phase one of this project includes design and the second phase is construction. Safety measures such as fire protection and ventilation would be incorporated.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	0	0	90,000	810,000	0	0	$900,000	$900,000
Total		0	0	0	0	90,000	810,000	0	0	$900,000	$900,000

Drivers: Modernize City Facilities, Revenue-generating possibilities

Central Library Fire Protection



Infrastructure: Public Safety

Description:

Fire protection infrastructure was installed as part of the Children's Project and Lower Level Staff Renovation Project, but the majority of the Central Library remains without fire protection.

Specific Plans or Policies Relating to this Project:

This project would include the addition of an updated alarm system and the installation of additional branch lines and sprinkler systems throughout the remainder of the building.

Status:

The Library plans to conduct a full needs assessment of the Upper Level which will include fire suppression.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**0**	**0**	**$1,500,000**	**$1,500,000**
Total		**0**	**0**	**0**	**0**	**1,500,000**	**0**	**0**	**0**	**$1,500,000**	**$1,500,000**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, Compliance with regulatory requirements

Central Library Historic Doors and Tympanum Restoration



Infrastructure: General Administration

Description:

The Library's historic entrance on Anapamu Street dates to the original building that opened in 1917. A main feature of the doors is a wood-carved tympanum that was designed by Carleton M. Winslow. It features the City's coat-of-arms, the figures of Plato and Aristotle, and the shields of four famous libraries.

Specific Plans or Policies Relating to this Project:

The entry way, doors, and tympanum all are in need of restoration. The doors and tympanum are of historic merit, and are a City treasure. The restoration should be done by someone who specializes in art preservation.

Status:

This project would take place in two phases. Phase one would include the initial review and design to identify restoration needs. Phase two would be for the completion of the restoration. While this project is independent from the Library Plaza Improvement Project, it is a priority as it will complement the newly renovated Plaza.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**$250,000**	**$250,000**
Total		**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**$250,000**	**$250,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Central Library Lobby Update



Infrastructure: General Administration

Description:

The Central Library lobby is the first point of contact for community members as they enter the building to use library services, attend cultural events, and view artwork. The Lobby, which has not been updated since the last renovation in the 1980's, is dark and uninviting and is often challenging for library users to navigate. Furthermore, water damage in the ceiling is creating a safety hazard as parts of the stucco are falling. Planned upgrades for the lobby include repair and waterproofing the ceiling, the replacement of both the Faulkner Gallery and internal library sliding glass entrance doors, which are currently falling apart, for improved access and increased security of library spaces, energy efficient lighting, inclusive signage, interior paint, and modern display capabilities.

Specific Plans or Policies Relating to this Project:

Waterproofing the ceiling is becoming a pressing concern as parts of the stucco are starting to fall from the ceiling. This project would update the Central Library lobby to become a functional public space that is welcoming, increases visibility and accessibility to library services, and improves the overall experience for residents and visitors.

Status:

Facilities staff are currently planning to identify and schedule needed ceiling repairs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	**0**	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**	**$650,000**	**$650,000**
Total		**0**	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**	**$650,000**	**$650,000**

Drivers: Public Safety, Modernize City Facilities, On-going Maintenance

Central Library Roof Terrace Renovation

Infrastructure: General Administration

Description:

The existing terrace patio has been closed due to the deterioration of the existing walking surface. Risk Management considers this area a safety hazard and directed the Library to close access to this area in early 2009. The closure of the Central Library roof terrace has greatly impacted open space at the Library, and regular Library users frequently comment on the closure of this space. Furthermore, water is leaking through the floor of the patio, damaging and compromising the integrity of the Library Lobby ceiling. Upgrades include waterproofing, addressing deferred maintenance, and modernization. This project would upgrade the roof terrace so the Library could offer a safe, attractive outdoor space for library programming as well as an additional rentable space for community members.



Specific Plans or Policies Relating to this Project:

This project is consistent with City policies to protect assets and perform preventative facility maintenance. An ADA interior lift will need to be added to the adjoining stairs in order to make the terrace ADA compliant.

Status:

A Central Library needs assessment is being planned for fiscal year 2023. The roof terrace space will be incorporated into the overall needs assessment.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**$600,000**	**$600,000**
Total		**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**$600,000**	**$600,000**

Drivers: Modernize City Facilities, Support the City's Plans, Revenue-generating possibilities

Central Library Service Elevator Replacement



Infrastructure: General Administration

Description:

The existing Central Library elevator is outdated and requires frequent maintenance. The elevator is often put out of service for extended periods of time because it has become increasingly challenging to fix as it is so dated that parts are no longer available and the equipment has outlived its life expectancy.

Specific Plans or Policies Relating to this Project:

With the construction of the new Central Library ADA compliant elevator for the public, the goal is for the existing elevator to become a service elevator for safely transporting Library materials on carts between floors without disrupting public use of the new elevator.

Status:

This project is currently unfunded. The new, public elevator is scheduled to be operational in Summer 2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**160,000**	**0**	**$160,000**	**$160,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**160,000**	**0**	**$160,000**	**$160,000**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Central Library Upper Level Renovation

Infrastructure: General Administration

Description:

Create a community-centered space incorporating innovative designs that effectively address the needs of library users such as mobile shelving that allow for a flexible programming space, conference and group study spaces that support both collaboration and traditional individual research, creation spaces, and a dedicated teen space to support the emotional, social, and intellectual development of teens. The Central Library Upper Level renovation project would also incorporate rental spaces such as a kitchen and various sized meeting rooms.



Specific Plans or Policies Relating to this Project:

While the Library's essential mission of providing access to knowledge and promoting literacy remains, there has been a shift in the way teens and adults are using library spaces with the role of the Library expanding beyond traditional book lending. The Library provides new and innovative pathways of learning and has become a place to foster a sense of community. As new roles emerge, the Library must reinvent spaces and services to foster the engagement of community members.

The new Children's Library has proven extremely successful with checkouts to children under the age of 11 increasing by more than 100,000 items during the first year alone. It is now time to address the needs of our teen and adult users. The Library is vital to today's teens, offering the resources and the environment that advance positive intellectual, emotional, and social development of tomorrow's adults. The continued support of the successful transition from childhood to adulthood contributes to the need for a distinct teen space within the overall plan of an upper level renovation.

Status:

A needs assessment is planned for Spring 2023. Once the needs assessment is complete, the project will move forward in two phases: design and construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$250,000**
General Fund	☐	**0**	**0**	**0**	**975,000**	**8,775,000**	**0**	**0**	**0**	**$9,750,000**	**$9,750,000**
Total		**0**	**250,000**	**0**	**975,000**	**8,775,000**	**0**	**0**	**0**	**$9,750,000**	**$10,000,000**

Drivers: Modernize City Facilities, Support the City's Plans, Revenue-generating possibilities

Eastside Library Masterplan



Infrastructure: General Administration

Description:

The goal of this project is to support the Eastside Library as a Resilience Hub. It would involve a review of the entire campus along with surrounding schools and facilities. It will incorporate a garage to safely store the "Library on the Go" vehicles with needed equipment as well as upgrade the two outdoor patios with outside reading spaces, and play and sensory areas for children. Native ecosystems and a greenspace would be incorporated, as well as other accessibility and sustainability elements.

Specific Plans or Policies Relating to this Project:

An accessible, attractive, and safe space would allow the Eastside Library to leverage outdoor spaces and activities to build lasting community partnerships and support learning goals.

Status:

The Library has received ARPA funding for the design of an Eastside Library garage, which has been identified as a priority need. It will be incorporated into the Masterplan of the entire Eastside campus and construction of the garage will start in the second phase of this project. The final phase addresses the remaining needs identified in the Masterplan.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	0	200,000	500,000	1,500,000	0	0	0	0	$2,000,000	$2,200,000
Total		0	200,000	500,000	1,500,000	0	0	0	0	$2,000,000	$2,200,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, Sustainability

Parks and Recreation

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Alameda Plaza Renovation	Parks and Recreation	Proposed	$300,000	$500,000	$0	$0	$0	$0	$800,000
Alice Keck Park Memorial Garden Renovation	Parks and Recreation	Unfunded	$0	$200,000	$0	$750,000	$0	$500,000	$1,450,000
Ambassador Park - Chumash Cultural Project	Parks and Recreation	Unfunded	$100,000	$0	$750,000	$0	$0	$0	$850,000
Carrillo Gym Renovation	Parks and Recreation	Unfunded	$0	$0	$300,000	$0	$2,000,000	$0	$2,300,000
Central City Recreation Center	Parks and Recreation	Unfunded	$0	$500,000	$0	$500,000	$0	$20,000,000	$21,000,000
Chase Palm Park Renovation	Parks and Recreation		$0	$200,000	$0	$1,000,000	$0	$0	$1,200,000
		Proposed	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$200,000	$0	$1,000,000	$0	$0	$1,200,000
Douglas Family Preserve Habitat and Trails Restoration	Parks and Recreation	Unfunded	$100,000	$0	$250,000	$250,000	$250,000	$0	$850,000
Dwight Murphy Field Renovation	Parks and Recreation		$1,500,000	$20,000,000	$0	$0	$0	$0	$21,500,000
		Proposed	$0	$6,000,000	$0	$0	$0	$0	$6,000,000
		Unfunded	$1,500,000	$14,000,000	$0	$0	$0	$0	$15,500,000
Eastside Neighborhood Park Renovation	Parks and Recreation	Proposed	$0	$0	$0	$0	$0	$0	$0
Franceschi Park Renovation	Parks and Recreation	Unfunded	$0	$500,000	$0	$5,000,000	$0	$0	$5,500,000
Golf Course Green and Tee Renovation Project	Parks and Recreation	Unfunded	$10,000	$235,000	$185,000	$0	$0	$310,000	$740,000
Golf Course Infrastructure Renewal and Improvement	Parks and Recreation	Unfunded	$150,000	$150,000	$30,000	$225,000	$100,000	$41,000	$696,000
Golf Course Irrigation Infrastructure Improvements	Parks and Recreation	Unfunded	$0	$0	$0	$0	$350,000	$200,000	$550,000
Golf Course: Players' Improvement Fund	Parks and Recreation	Unfunded	$65,000	$65,000	$65,000	$60,000	$60,000	$65,000	$380,000
Golf Course: Power Turf Equipment	Vehicles & Equipment	Unfunded	$75,000	$75,000	$70,000	$51,500	$60,000	$65,000	$396,500
Hale Park Renovation/Open Space Management	Parks and Recreation	Unfunded	$0	$150,000	$250,000	$0	$0	$450,000	$850,000
Honda Valley Park Renovation/Open Space Management	Parks and Recreation	Unfunded	$0	$150,000	$250,000	$500,000	$0	$0	$900,000

Parks and Recreation (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Los Baños Pool Expansion	Parks and Recreation	Unfunded	$0	$0	$500,000	$1,000,000	$0	$20,500,000	$22,000,000
Louise Lowry Davis Center Renovation/Spencer Adams Park	Parks and Recreation	Unfunded	$0	$300,000	$1,000,000	$0	$0	$0	$1,300,000
Median and Parkway Landscape Renovation	Parks and Recreation	Unfunded	$0	$0	$500,000	$0	$0	$2,500,000	$3,000,000
Municipal Tennis Center Renovation	Parks and Recreation	Unfunded	$500,000	$0	$1,000,000	$0	$0	$10,000,000	$11,500,000
Oak Park Renovation	Parks and Recreation	Unfunded	$0	$0	$250,000	$250,000	$250,000	$2,500,000	$3,250,000
Off-leash Dog Areas	Parks and Recreation	Unfunded	$0	$0	$0	$0	$0	$1,000,000	$1,000,000
Ortega Park Revitalization Project	Parks and Recreation		$1,000,000	$7,850,000	$12,000,000	$0	$0	$0	$20,850,000
		Proposed	$0	$850,000	$7,000,000	$0	$0	$0	$7,850,000
		Unfunded	$1,000,000	$7,000,000	$5,000,000	$0	$0	$0	$13,000,000
Park Field Renewal and Irrigation System Renovation	Parks and Recreation	Unfunded	$0	$250,000	$250,000	$250,000	$0	$1,000,000	$1,750,000
Park Infrastructure Safety Program	Parks and Recreation	Unfunded	$100,000	$100,000	$100,000	$100,000	$100,000	$1,000,000	$1,500,000
Park Restroom Renovation Program	Parks and Recreation		$0	$150,000	$150,000	$150,000	$150,000	$0	$600,000
		Proposed	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$150,000	$150,000	$150,000	$150,000	$0	$600,000
Parks and Recreation Facilities Master Plan	Parks and Recreation	Unfunded	$0	$250,000	$250,000	$0	$0	$0	$500,000
Playground Replacement Program	Parks and Recreation	Proposed	$75,000	$150,000	$225,000	$75,000	$250,000	$1,000,000	$1,775,000
Plaza del Mar Band Shell Renovation	Parks and Recreation		$0	$250,000	$0	$0	$0	$0	$250,000
		Proposed	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$250,000	$0	$0	$0	$0	$250,000
Plaza Vera Cruz Renovation	Parks and Recreation	Unfunded	$0	$250,000	$1,000,000	$0	$0	$0	$1,250,000
Shoreline Park Safety Improvement Project	Parks and Recreation	Unfunded	$0	$0	$150,000	$0	$650,000	$0	$800,000
Skate Park Development	Parks and Recreation	Unfunded	$0	$0	$0	$250,000	$0	$0	$250,000
Skofield Park Group Areas & Restroom Renovation	Parks and Recreation	Unfunded	$0	$0	$250,000	$250,000	$0	$2,000,000	$2,500,000
Thousand Steps (Camino al Mar)	Parks and Recreation	Unfunded	$0	$0	$150,000	$0	$0	$0	$150,000

Parks and Recreation (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Trails and Walkways	Parks and Recreation	Unfunded	$100,000	$100,000	$100,000	$100,000	$100,000	$2,000,000	$2,500,000
Urban Forest Management Plan Implementation	Parks and Recreation	Unfunded	$250,000	$250,000	$250,000	$250,000	$250,000	$0	$1,250,000
West Beach Splash Playground	Parks and Recreation	Proposed	$250,000	$0	$0	$2,500,000	$0	$0	$2,750,000
Westside Neighborhood Center Rehabilitation	Parks and Recreation	Unfunded	$0	$0	$500,000	$0	$0	$10,000,000	$10,500,000
TOTAL:			$4,575,000	$32,625,000	$20,775,000	$13,511,500	$4,570,000	$75,131,000	$151,187,500

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
CDBG	$0	$350,000	$0	$0	$0	$0	$350,000
General Fund	$325,000	$150,000	$225,000	$2,575,000	$250,000	$1,000,000	$4,525,000
Grant	$0	$0	$0	$0	$0	$0	$0
Measure C (General Fund)	$300,000	$7,000,000	$7,000,000	$0	$0	$0	$14,300,000
RDA	$0	$0	$0	$0	$0	$0	$0
Unfunded	$3,950,000	$25,125,000	$13,550,000	$10,936,500	$4,320,000	$74,131,000	$132,012,500
TOTAL:	$4,575,000	$32,625,000	$20,775,000	$13,511,500	$4,570,000	$75,131,000	$151,187,500

Alameda Plaza Renovation



Infrastructure: Parks and Recreation

Description:

One of the City's oldest parks, Alameda Plaza, includes both an east and west quadrant. The park is home to Kids World and provides a popular venue for family gatherings, children's birthday parties, and community events such as Earth Day and Summer Solstice. This project will implement much needed comprehensive park infrastructure improvements, including accessible walkways and park entrances, new lighting, new signage, renovated picnic areas, and repairs to the Band Stand.

Renovation of the park restroom adjacent to Kids World was completed in Fiscal Year 2016. Renovation of the Kids World Playground, located in the east quadrant, was completed in Fiscal Year 2018. Repairs to the Band Stand will be completed in FY 2023 with CDBG funding.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

First year funding would be used to complete project design and permitting. Second year funding would address accessible pathways and picnic areas, park entrances, and lighting improvements.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**300,000**	**500,000**	**0**	**0**	**0**	**0**	**$800,000**	**$800,000**
Total		**0**	**0**	**300,000**	**500,000**	**0**	**0**	**0**	**0**	**$800,000**	**$800,000**

Drivers: Modernize City Facilities, Support the City's Plans, On-going Maintenance

Alice Keck Park Memorial Garden Renovation



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to undertake a comprehensive renovation of Alice Keck Park Memorial Garden, one of the City's most popular and significant horticultural parks. Constructed in 1979, the park has many original landscape beds and park infrastructure that need renovation. Although the Parks Division completed minor improvements over the years, implementation of the City's IPM program makes it difficult to maintain the park landscapes as designed.

Project elements include the repair/replacement of the gazebo; pond plumbing; renewal of key landscape beds; replacement of retaining walls; repair and painting of wrought iron fence, repairs to steps and walkways at the Coral Tree knoll; replacement of the original decomposed granite walkways with low-maintenance surfaces; installation of concrete header to separate planter beds; repair/replacement of the inoperable drainage system; and replacement of benches and trash receptacles.

The park requires accessibility upgrades, sensory garden equipment, and installation of a new interpretive kiosk with maps, plant identification, and historic information. All of the interpretive, regulatory, and plant identification signs would be updated.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

This project is currently conceptual. First year General Fund support would be used to complete design and permitting. Second year General Fund support would be used to complete construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**200,000**	**0**	**750,000**	**0**	**500,000**	**$1,450,000**	**$1,450,000**
Total		**0**	**0**	**0**	**200,000**	**0**	**750,000**	**0**	**500,000**	**$1,450,000**	**$1,450,000**

Drivers: Modernize City Facilities, Support the City's Plans, On-going Maintenance

Ambassador Park - Chumash Cultural Project



Infrastructure: Parks and Recreation

Description:

Gifted to the City in 1924 and designated a City Landmark in 1990, Ambassador Park provides a simple palm-tree lined, ½-acre open turf area in the West Beach neighborhood along Cabrillo Boulevard. The park has archaeological and cultural significance, as it was once part of Chumash village of Syuktun. More recently it provided a pedestrian promenade to the Potter/Ambassador Hotel.

The Project's purpose is to redevelop the park to celebrate Chumash cultural heritage and improve access and usage of Ambassador Park. The project will consider design components based on site location, environmental and cultural resource constraints, input from the Chumash community, and a community engagement process. Project design will maintain openness, enhance views, foster passive recreational uses, and promote greater understanding of Chumash culture.

The project has three phases. For the first phase, the development of conceptual designs and extensive stakeholder engagement is key to establishing project elements, verifying community support, and securing preliminary approval by the Parks and Recreation Commission, Historic Landmarks Commission and City Council. The second phase would include preliminary design plans, a Phase I archeology report, final design/construction documents and permitting. Construction would occur in Phase 3.

Grant funding for Phase 1 from the State Coastal Conservancy was awarded in Fiscal Year 2022. Additional grant funds will be sought for Phases 2 and 3.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Conceptual design will be completed in Fiscal Year 2023. It is estimated that park improvements, which would be grant funded, could total $750,000. Project cost estimates will be refined during the preliminary design phase.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**23,425**	**26,575**	**100,000**	**0**	**750,000**	**0**	**0**	**0**	**$850,000**	**$900,000**
Total		**23,425**	**26,575**	**100,000**	**0**	**750,000**	**0**	**0**	**0**	**$850,000**	**$900,000**

Drivers: External Funding possibilities

Carrillo Gym Renovation



Infrastructure: Parks and Recreation

Description:

This project will renovate the historic Carrillo Gym, including restoring the rooftop basketball court and updating the interior gym, shower and locker facilities, reception area, and exercise rooms. After years of deferred maintenance, this concrete building is in need of important repairs and structural upgrades. Interior spaces are outdated and under-utilized, and the rooftop basketball court, closed since 1993, needs improvements. The building, designed by Hearst Castle architect Julia Morgan, is designated a City Structure of Merit. Renovation of the building and restoration of the rooftop court would preserve the historic use of the facility and provide valuable public recreation space in the downtown area.

The project will be designed, permitted and constructed in two phases. The design and permitting for Phase 1 was completed in Fiscal Year 22. Funding in Fiscal Year 2023 will support construction of the first phase, including renovation of the exterior of the building with repairs to the concrete roof deck and waterproofing, roof deck fencing and lighting, windows, concrete walls and columns, stair gate door, exterior doors, and painting the whole building.

Phase 2, interior renovations, will provide much needed upgrades to support recreation programming and special events. First year funding will support design and permitting and second year funding will support construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Design and permitting for Phase 1 is complete. Construction of Phase 1 improvements will begin in Fiscal Year 2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	21,496	2,512,120	0	0	300,000	0	2,000,000	0	$2,300,000	$4,833,616
Total		21,496	2,512,120	0	0	300,000	0	2,000,000	0	$2,300,000	$4,833,616

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Central City Recreation Center

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to develop a new multi-purpose recreation center to serve a broad cross section of Santa Barbara residents. The center would include both indoor and outdoor recreation opportunities such as courts and ball fields, dance/exercise rooms, and community meeting facilities for all ages, ranging from youth to seniors. The facility would be developed in partnership with other recreation and community organizations and designed through extensive public outreach and community discussion. It is assumed that the facility would be located on existing City park and recreation designated property and could include the redevelopment of the Westside Center parcel or the parcels that comprise Spencer Adams Park, Louise Lowry Davis Center, and the 1235 Teen Center.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

This is a new project and is currently conceptual. First year funds would be used to develop a project scope and site master plan, as well as complete outreach to determine community needs and priorities. Second and third year funding would be used for final plans and construction drawings.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**500,000**	**0**	**500,000**	**0**	**20,000,000**	**$21,000,000**	**$21,000,000**
Total		**0**	**0**	**0**	**500,000**	**0**	**500,000**	**0**	**20,000,000**	**$21,000,000**	**$21,000,000**

Drivers: Support the City's Plans

Chase Palm Park Renovation



Infrastructure: Parks and Recreation

Description:

Nearing 25 years old, Chase Palm Park requires infrastructure replacement and updates to revitalize this important coastal park. Improvements include replacement of the pavilion shade structure, renovation of park restrooms, and replacement of walkway and stucco surfaces. Renovations to Casa Las Palmas, the adjacent snack bar, and patio would increase site safety and enhance community use. Landscape renovations include redesign of existing landscaped areas currently in decline and renovation of the existing pond.

The project is planned in phases, with RDA funds to complete the arbor currently designated for the patio area of Casa Las Palmas along with access related improvements. Subsequent phases would address infrastructure, landscape, accessibility and restroom upgrades.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Project design and permitting for the arbor project (Phase 1) will be complete in Fiscal 2023. Construction to be complete in fall 2023. Project funding is currently limited to former RDA funds. Future funding is proposed for parkwide improvements.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	0	200,000	0	1,000,000	0	0	$1,200,000	$1,200,000
RDA	☑	57,902	733,581	0	0	0	0	0	0	$0	$791,483
Total		57,902	733,581	0	200,000	0	1,000,000	0	0	$1,200,000	$1,991,483

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Douglas Family Preserve Habitat and Trails Restoration



Infrastructure: Parks and Recreation

Description:

The purpose of the project is to prepare and implement a comprehensive habitat and trail restoration plan project within the Douglas Family Preserve. To provide baseline information for the project, the Department completed a habitat and trails assessment in FY 2016. A three-year implementation plan was prepared in FY 2016 and complete in FY 2019. Work completed includes Outer Loop and Oak Grove trail repairs, erosion control, arborist tree and shrub removal for safety, vegetative fuels and habitat restoration, and the eradication of non-native species. Additionally, contract biologists performed pre-maintenance surveys for the protection of sensitive wildlife species.

A new five-year Habitat and Trail Restoration Plan will be prepared in FY 2024 that identifies capital improvements for the Preserve, including identification of areas in need of erosion or drainage repair, street right of way improvements and ADA parking at the end of Medcliff. FY 2025 and beyond includes environmental review and permitting, habitat restoration, parking and trail improvements.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. In addition, the Douglas Family Preserve Management Plan, finalized in 2008, calls for habitat and trail restoration.

Status:

No work has begun, project will be funded through grants and the Douglas Family Preserve Endowment held by the Parks and Recreation Community Foundation.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**100,000**	**0**	**250,000**	**250,000**	**250,000**	**0**	**$850,000**	**$850,000**
Total		**0**	**0**	**100,000**	**0**	**250,000**	**250,000**	**250,000**	**0**	**$850,000**	**$850,000**

Drivers: Modernize City Facilities, Support the City's Plans, On-going Maintenance

Dwight Murphy Field Renovation



Infrastructure: Parks and Recreation

Description:

Acquired in 1925, Dwight Murphy Field provides 10.5 acres of recreation opportunities for youth and adults including a ball field, playground, restrooms and concession stand, and stationary adult strength training equipment. Initiated in 2018 with a comprehensive community based master plan, the project includes the conversion of the existing regulation size turf soccer field to a multi-sport synthetic turf field; new natural turf baseball field; new natural turf informal activity area; new inclusive playground; new fitness area; new family picnic area; new trash enclosure; new restroom; and the restoration of a portion of Sycamore Creek. Other amenities include accessible pathways, a bus loading zone, fencing, lighting, right-of-way and park access improvements for vehicular circulation, and the increase of onsite and perimeter parking from 196 to 242 spaces. The Parks and Recreation Department is partnered with the Gwendolyn Strong Foundation to complete the project. The Gwendolyn Strong Foundation is committed to raising 6 million. The Department is also actively seeking 9.5 million in state and federal grants.

Funding in Fiscal Year 2021 completed the preliminary project design and development approvals. Additional funds in Fiscal Year 2022 and 2023 support the completion of final plans and construction documents.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

The Park Master Plan was approved by the City Council in January 2019. Preliminary designs are complete and a coastal development permit was received in August 2021. Final plans and construction documents will be complete in Fiscal Year 2023/24. Pending funding, construction would occur in Fiscal Year 2025. Project construction to be funded by the City, government grants, and the Gwendolyn Strong Foundation.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**1,500,000**	**8,000,000**	**0**	**0**	**0**	**0**	**$9,500,000**	**$9,500,000**
Grant	☐	**7,960**	**484,176**	**0**	**6,000,000**	**0**	**0**	**0**	**0**	**$6,000,000**	**$6,492,136**
Measure C (General Fund)	☑	**159,154**	**406,607**	**0**	**6,000,000**	**0**	**0**	**0**	**0**	**$6,000,000**	**$6,565,761**
Total		**167,114**	**890,783**	**1,500,000**	**20,000,000**	**0**	**0**	**0**	**0**	**$21,500,000**	**$22,557,897**

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans

Eastside Neighborhood Park Renovation



Infrastructure: Parks and Recreation

Description:

Eastside Neighborhood Park, located at Soledad and Yanonali Streets, includes a community garden, children's playground, picnic area and restroom. Intended to serve neighborhood families, the park has become run down and unsafe due to misuse issues including drug use and vandalism. As a result, the park is in need of significant upgrades, including renovation of the restroom, replacement of the playground, redesign of the picnic areas and open play space, development of walking paths to improve accessibility, and upgraded lighting and community garden infrastructure. The park renovation plans, completed in Fiscal Year 2022, were developed through multiple neighborhood and community gardener meetings. The park construction will occur in two phases with the recreation improvements in Fiscal Year 2023/24 and the community garden improvements in Fiscal Year 2024/25.

CDBG funds in FY 2021 completed the interior restroom renovation and development of park improvement design plans. Remaining grant funds as well as the General Fund allocation will support construction in Fiscal years 2023/24.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

The Department is currently developing design plans for park renovation. Design plans and construction of restroom renovation will be complete in FY 2021.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
CDBG	☑	**203,860**	**186,047**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$389,907**
General Fund	☑	**5,474**	**494,526**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$500,000**
Total		**209,334**	**680,573**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$889,907**

Drivers: Maintain Infrastructure, Compliance with regulatory requirements, On-going Maintenance

Franceschi Park Renovation



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to update the Franceschi Master Plan, develop an interpretive open air pavilion within the footprint of Franceschi House, and complete driveway and pedestrian access and landscape improvements. The infrastructure improvements include upgrading the driveway at Mission Ridge Road, stabilization of the retaining wall along the south-facing side of the house and circular driveway, renovation of site drainage, and reconstruction of the stone retaining wall north of the house. Long -term park management will be addressed in the master plan, including trail/walkway maintenance, defensive space/hazardous fuels management, and tree and landscape enhancements.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. As noted above, the Parks and Recreation Department completed the Franceschi Park Master Plan in 2004, which identifies the proposed project as a key element of plan implementation.

Status:

Current year funding will complete preliminary design plans for the interpretive pavilion and the framework for the Master Plan. Funding in FY 2025 would support CEQA review and final design and construction documents. Construction of the interpretive pavilion would be complete in subsequent years.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**423,427**	**0**	**500,000**	**0**	**5,000,000**	**0**	**0**	**$5,500,000**	**$5,923,427**
Total		**0**	**423,427**	**0**	**500,000**	**0**	**5,000,000**	**0**	**0**	**$5,500,000**	**$5,923,427**

Drivers: Modernize City Facilities, Support the City's Plans, On-going Maintenance

Golf Course Green and Tee Renovation Project



Infrastructure: Parks and Recreation

Description:

Greens and tees are the most manicured areas of a golf course, where players start and end a golf hole. Given the amount of traffic and requirement to maintain a high-quality playing surface, they need extra care and maintenance and a cycle of renovation. The Santa Barbara Golf Club has a well-earned reputation for the quality of the greens, and this funding will provide longevity to the existing greens and tee complexes, as well as increase the consistency of the greens across the course.

In early FY 2020, the #9 green was reconstructed to expand the green and enhance playability, with extremely positive feedback from golfers.

In FY 2023 the implementation of a reforestation plan at the golf course is planned to replace dead trees. $10,000 per year is budgeted for the current year budget, FY 2024, FY 2025, FY 2026, and $10,000 for future needs.

The following is planned for greens and tee boxes in the next few years: renovation of the #13 tee is planned for FY 2024, renovation of tee boxes #5, #8, and #10 are planned for FY 2025. Renovation of the #15 green is planned for FY 2027. Future needs include renovation of the #3 green.

In addition to greens and tee complexes, trees play a vital component in enhancing play at the golf course. In FY 2022 52 dead trees were removed from the course to improve safety and to make way to plant replacement trees.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Tree planting is already underway. Planning for the renovation of the tees and greens will begin with the new fiscal year.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Golf Fund	☐	**52,000**	**15,214**	**10,000**	**235,000**	**185,000**	**0**	**0**	**310,000**	**$740,000**	**$807,214**
Total		**52,000**	**15,214**	**10,000**	**235,000**	**185,000**	**0**	**0**	**310,000**	**$740,000**	**$807,214**

Drivers: Modernize City Facilities, Revenue-generating possibilities, On-going Maintenance

Golf Course Infrastructure Renewal and Improvement



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to repair and replace key infrastructure, much of which has been deferred for many years, including upgrades to the driving range; repairs to the restaurant and pro shop infrastructure; re-surfacing service roads, parking lots, and cart paths; new maintenance buildings; removing obsolete storage buildings, upgrading drinking fountains; repairs to on-course restrooms and repairing or replacing the sewer lateral.

In FY 2019, renovations were completed of 11 bunkers, as well as repairs and upgrades to the #15 restroom, sewage line repair, and replacement of 12 sets of rental clubs. In FY 2020, a chemical storage building was fabricated to safely house pesticides at the maintenance yard. In FY 2021 the chemical building was installed and roof repair on the restaurant patio was completed. In FY 2022 the roof to the maintenance building was replaced with gutters and downspouts installed to improve drainage. End caps were installed on the large cart barn to prevent dry rot and extend the life of the building, and 3 storage containers were installed in the maintenance yard to protect the small equipment and other assets in the maintenance yard. Projects planned in FY 2023 include asphalt maintenance, replacement of rental clubs, installing covered parking in the maintenance yard to protect the large equipment, installing 3 storage containers, replacing all exterior doors on the course and in the pro shop, and repairing or replacing the sewer lateral.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

In FY 2024, work planned includes asphalt work, minor restroom upgrades, parking lot resealing and upgrades, and developing a master plan to the to improve safety, drainage and playability of the driving range.
In FY 2025 includes implementation of the driving range master plan, and additional asphalt maintenance is planned. FY 2026 includes continued work on driving range renovations, and asphalt maintenance . FY27 and beyond includes completion of the driving range renovations and continued asphalt repairs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Golf Fund	☐	**80,333**	**172,307**	**150,000**	**150,000**	**30,000**	**225,000**	**100,000**	**41,000**	**$696,000**	**$948,640**
Total		**80,333**	**172,307**	**150,000**	**150,000**	**30,000**	**225,000**	**100,000**	**41,000**	**$696,000**	**$948,640**

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Golf Course Irrigation Infrastructure Improvements



Infrastructure: Parks and Recreation

Description:

Irrigation effectiveness impacts the amount of water a golf course consumes, the quality of the playing surface, the cost of water, and labor management requirements. This project is to allocate funding to increase the effectiveness of existing irrigation design to provide more flexibility and further optimize the use of potable water. Ninety percent of the water used at the golf course is recycled, and this project is an attempt to continue to increase that percentage.

The Golf Fund has allocated significant funds over the last few years to completing cost effective improvements and commissioned designs for future infrastructure upgrades, including most recently the replacement of critical recycled water backflow systems in FY 2020.

In FY 2016, an irrigation upgrade plan was completed for eight greens. All but eight remaining greens currently irrigate with potable water, while a separate sprinkler irrigates the surrounds with recycled water. Plans to convert the remaining greens were completed in FY 2018. Funding requirements are significant and are not proposed within this planning window.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Specific capital renovation projects are identified as part of an annual assessment of the golf club needs.

Status:

A new potable mainline on greens #1-4 is planned for FY 2028. In addition to the recycled water conversion, replacement of existing controllers will be required and are included in FY2028. Valve in head replacements are planned for future needs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Golf Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**200,000**	**$550,000**	**$550,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**200,000**	**$550,000**	**$550,000**

Drivers: Modernize City Facilities, On-going Maintenance

Golf Course: Players' Improvement Fund



Infrastructure: Parks and Recreation

Description:

Initially adopted by City Council for the FY 2014 budget, $1 from every paid green fee (excluding junior rates) is allocated to fund course improvements for the benefit of the players. Projects are determined by the Players' Improvement Fund Sub-Committee in collaboration with staff, whereby ideas for improvements are solicited from a broad stakeholder group and taken to the Golf Advisory Committee for approval of the project. Any project that seeks to amend the layout of the course would require a full architectural review and must not adversely impact safety or the pace of play at the course.

The Golf Advisory Committee recommended use of the Players' Improvement Fund to renovate the #2 tee box in FY 2018, as well as various other course improvements including divot containers, sight flags and poles, bunker rakes, and drinking fountains. In FY 2019, 11 bunkers were renovated to improve the pace of play and overall experience to golfers, as well as address needed drainage upgrades. In FY 2020, the #9 green renovation was completed with partial funding from the Players Improvement Fund. In FY 2021 a parking lot beautification project was completed and driving range target poles and a Bulls Eye target were installed.

In FY 2022 the Players' Improvement Fund combined with a contribution from the golf course vendor paid for 11 green side bunkers.

Status:

In FY 2023, the Players' Improvement Fund will contribute funding toward renovation of the remaining green side bunkers on the course. Projects in later years will be determined on an annual basis in conjunction with other planned course and facility improvements.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Golf Fund	☐	**89,037**	**127,079**	**65,000**	**65,000**	**65,000**	**60,000**	**60,000**	**65,000**	**$380,000**	**$596,116**
Total		**89,037**	**127,079**	**65,000**	**65,000**	**65,000**	**60,000**	**60,000**	**65,000**	**$380,000**	**$596,116**

Drivers: Modernize City Facilities, On-going Maintenance

Golf Course: Power Turf Equipment



Infrastructure: Vehicles & Equipment

Description:

Power Turf Equipment contains the machinery required to maintain the golf course, such as mowers, aerifiers, and other turf maintenance vehicles. Included in the plan is the purchase of key pieces of new equipment that will improve maintenance standards, while also increasing labor efficiency. The plan also provides for the replacement of machinery as it reaches the end of its useful life.

In FY 2021 a Foley 663 Spin Grinder from Turf Star Western was purchased to replace a reel grinder that failed at the course, and a Toro MultiPro sprayer was also purchased.

In FY 2022 a repurposed Groundmaster 4300-D rough mower was purchased to replace one that failed.

Status:

Planned purchases in FY2023 include a Toro fairway mower and Toro G-Plex 14 blade mower. In FY 2024, a Workman HDX Utility Vehicle and 3 standard Workman Utility Vehicles are planned for purchase. A Toro greensmaster and ProCore aerifier are planned in FY 2025, and a Toro tractor in FY 2026. A mounds and surrounds mower, verticutting greens units and fairway units are planned of FY 2027. FY 2028 needs includes equipment tools, jacks and Standard Workman Utility vehicles. Future needs include a greens roller and other smaller pieces of equipment.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Golf Fund	☐	0	148,052	75,000	75,000	70,000	51,500	60,000	65,000	$396,500	$544,552
Total		0	148,052	75,000	75,000	70,000	51,500	60,000	65,000	$396,500	$544,552

Drivers: On-going Maintenance

Hale Park Renovation/Open Space Management



Infrastructure: Parks and Recreation

Description:

The purpose of the project is to develop and implement a comprehensive habitat and open space management plan for Hale Park. The open space management plan will include creek restoration, tree management for habitat enhancements while meeting defensible space requirements, trail improvements, and park infrastructure needs. First year funding will support technical studies, community outreach, and site assessment to inform the plan. The open space plan will include identification of habitats and trails in need of restoration, creation of native planting plans, preparation of the preliminary restoration project design, review and delineation of areas in need of invasive species eradication, and identification of areas in need of erosion or drainage repair. To develop baseline information for the project, the Department completed topographical survey of the park boundaries and an assessment of the park vegetation and habitats, erosion and drainage conditions, and trails in FY 2015.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

This project is conceptual. The Parks and Recreation Department recently updated a vegetation and key park features map and boundary survey for Hale Park in preparation for funding for future parks and open space management improvements. FY 2024 funding would be used to complete technical studies. Future funding would be used to complete civil plans, a historic structures report, and a biology analysis, and subsequently for final civil plans and permits.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	0	150,000	250,000	0	0	450,000	$850,000	$850,000
Total		0	0	0	150,000	250,000	0	0	450,000	$850,000	$850,000

Drivers: Modernize City Facilities, On-going Maintenance

Honda Valley Park Renovation/Open Space Management



Infrastructure: Parks and Recreation

Description:

The purpose of the project is to implement a comprehensive habitat and trail restoration open space management plan for Honda Valley Park. In FY 2015, the Parks and Recreation Department updated a vegetation, erosion, and key park features map for Honda Valley Park in preparation for funding for future parks and open space management improvements.

FY 2024 will consist of the preparation of a comprehensive upland restoration plan that includes identification of habitats and trails in need of restoration, repair, and/or maintenance; creation of native plant palettes; preparation of the preliminary restoration project design; review and delineation of areas in need of invasive species eradication; review and delineation of existing and potential park entrance locations; and identification of areas in need of erosion or drainage repair. Creek restoration is phased over two years. Funding for creek restoration is through Measure B funding. Funding for upland trail and habitat restoration and the remainder of the work is through the General Fund.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Work is proposed for to begin in FY2024.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**150,000**	**250,000**	**500,000**	**0**	**0**	**$900,000**	**$900,000**
Total		**0**	**0**	**0**	**150,000**	**250,000**	**500,000**	**0**	**0**	**$900,000**	**$900,000**

Drivers: Modernize City Facilities, On-going Maintenance

Los Baños Pool Expansion



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to increase public access to Los Baños swimming pool by expanding the existing pool configuration to become a traditional 50 by 25 meter Olympic-size swimming pool. Los Baños, the City's only competitive pool facility, does not meet the current demand for recreational, instructional, and competitive swim programs. The expansion of Los Baños swimming pool would increase public access to existing programs by creating the necessary space to accommodate a variety of aquatic programming at the same time throughout the day, and introduce other recreational and competitive activities and leagues, such as water polo.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The need for a major aquatic center in the City was identified in the 2003 Aquatic Complex Feasibility Study. This study was updated in 2008, when the project was identified as a high priority by the Infrastructure Financing Task Force in October 2008.

Status:

First year funds would be used to complete project design and permitting. Second year funds would be use for construction to enlarge the pool area and deck, increase the required locker room amenities and fixtures to meet code, and install additional equipment to meet circulation and filtration requirements. The Department has met with pool stakeholders and potential partners in recent years to discuss the feasibility of a major aquatic center. Potential partners include the Santa Barbara Swim Club and Santa Barbara City College.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**500,000**	**1,000,000**	**0**	**20,500,000**	**$22,000,000**	**$22,000,000**
Total		**0**	**0**	**0**	**0**	**500,000**	**1,000,000**	**0**	**20,500,000**	**$22,000,000**	**$22,000,000**

Drivers: Modernize City Facilities, Support the City's Plans

Louise Lowry Davis Center Renovation/Spencer Adams Park



Infrastructure: Parks and Recreation

Description:

The Louise Lowry Davis Center is an important community center for seniors that hosts programmed and drop-in events. It also serves as a civic center for elections, celebrations, and other occasions.

The purpose of the project is to restore and enhance the facility as a community resource through interior and exterior renovations, while updating building systems. The interior improvements will enhance the building's circulation, storage, temperature control, lighting, and programing flexibility. The exterior improvements will improve site safety, building aesthetics, signage, accessibility, and drainage, while maximizing use of the existing southeast patio.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs

Status:

Construction of the exterior improvements was complete in FY 2022. Funding in 2023 will complete the interior building renovation. Future years will support parking lot, lighting and landscape enhancements.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	15,502	453	0	0	0	0	0	0	$0	$15,955
Measure C (General Fund)	☐	332,047	1,489,421	0	300,000	1,000,000	0	0	0	$1,300,000	$3,121,468
Total		347,549	1,489,874	0	300,000	1,000,000	0	0	0	$1,300,000	$3,137,423

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Median and Parkway Landscape Renovation



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to undertake a comprehensive landscape renovation of medians and parkways managed by the City. There are 307 of these areas, totaling 17.6 acres, located in the public right of way. Over 8.3 acres constitute “gateways” to the City due to their location. Many of the landscapes are worn out due to old plant material, poor landscape design, poor or lacking irrigation, minimal landscape maintenance, and drought conditions.

Project elements include overall re-design and review of all City landscape medians and parkways. Landscape renovations will include installing new irrigation systems, as needed, and drought-tolerant plant material. The gateway medians and parkways that require immediate attention are the following: A.P.S., Cabrillo Blvd.-East Beach, Calle Cesar Chavez Blvd., Calle Real-Jake Boysel Multi-Purpose Walkway, Carrillo Hill, Carrillo Street, Coast Village Road, Coast Village Road-Hot Springs, Garden Street, Milpas Street Roundabout, Shoreline Drive and State Street-Mission to Constance and Las Positas to Highway 154.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these sites are aging and suffer from deferred maintenance and drought restrictions. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

First year funds would be used to develop a series of standardized planting palettes, and complete project design, review, and approval. The project would be implemented over a number of years, and in coordination with Measure C street repair work.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**2,500,000**	**$3,000,000**	**$3,000,000**
Total		**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**2,500,000**	**$3,000,000**	**$3,000,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Municipal Tennis Center Renovation



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to develop a master plan for the Municipal Tennis Center to address safety and security concerns, expand recreation programs, and enhance neighborhood and player use. The project includes demolition of the deteriorating wood stadium and equipment storage areas; replacement bleachers; improvements to site security lighting and surveillance; increasing the number of lighted courts; rebuilding of the tennis courts with new tension slabs; renovation of the restrooms, locker rooms, lobby, and storage areas; landscape and irrigation improvements for the building entrance; painting the exterior; court fencing replacement and repairs; court surfacing repairs and renovation; and implementing new recreation opportunities by adding multi-game sport courts, more pickleball courts, or futsal court.

In FY 2019, the parking lot repaving was completed. In FY 2018, the Department completed the new playground, tennis patio, and accessible pathway improvements around the tennis courts. The accessible path to Old Coast Highway and accessibility improvements around the building were constructed in summer 2016. Additionally, since FY 2016, in response to community requests and the increasing popularity of the sport, three tennis courts were converted to 12 pickleball courts.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of this facility was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

Status:

First year General Fund funding would complete the master plan and preliminary design. Second year funding would support permitting, final design and construction documents. Project construction could occur in phases and may be eligible for grant funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	500,000	0	1,000,000	0	0	10,000,000	$11,500,000	$11,500,000
Total		0	0	500,000	0	1,000,000	0	0	10,000,000	$11,500,000	$11,500,000

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Oak Park Renovation



Infrastructure: Parks and Recreation

Description:

Acquired in 1904, Oak Park has been a popular picnic and recreation spot for more than a century. Park amenities include playgrounds, tennis courts, restrooms, a wading pool, horseshoe pits, dance platform, three group picnic areas, and a pedestrian bridge creek crossing. The proposed renovation project includes the demolition, design, and construction of two new multi-sport courts where the existing tennis courts are located; demolition, design, and construction of a new dance platform; demolition of the existing restroom facility at the Sycamore group picnic area; construction of a new, modern restroom outside of the creek setback; and construction of a new pathway and pedestrian bridge that links the German American Friendship Picnic Grove with the eastern side of the park. Relocation of the restroom will allow for native plant restoration and installation of a nature path along Mission Creek, which is described in a separate project proposed by the Creeks Division.

The project will build on a number of recently completed improvements including replacement of the pedestrian bridge and two playgrounds, resurfacing of the tennis courts, and renovation of the main restroom. The dance floor was reconstructed in FY 2022. The project will also build on parking lot and group picnic area improvements, including the replacement of 76,500 square feet of asphalt with pervious pavers and native landscaping constructed in FY 2014 and creek restoration improvements proposed for FY 2023, funding through Measure B.

ADA improvements for the wading pool, including the addition of an access ramp, were completed in FY 2017.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

First year funding will be used for park master planning, and preliminary design and permitting. Second year funding would support final design and construction documents. Project construction would occur in phases and could be supported with grant funds and Measure B.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**	**2,500,000**	**$3,250,000**	**$3,250,000**
Total		**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**	**2,500,000**	**$3,250,000**	**$3,250,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Off-leash Dog Areas



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to identify and develop fenced and unfenced off-leash dog areas within City parks and other public property. The City currently has three unfenced off-leash areas including the Douglas Family Preserve, Hale Park, and the beach between the Shoreline Park staircase and the westerly City limit at Arroyo Burro Beach. Dogs are allowed on-leash in all City Parks with the exception of the beach from the Shoreline Park Staircase to the easterly City limit (Andree Clark Bird Refuge outfall) and De La Guerra Plaza. The Department completed a site feasibility analysis in FY 2016 to identify the most suitable locations for off-leash dog facilities. An off-leash area was constructed in MacKenzie Park in Fiscal Year 2019/20. Future site planning will consider dog off-leash locations, size, compatibility with existing uses, temporal or other division of uses, environmental resources, parking, surface, fencing, signage, proximity to other off-leash areas, maintenance and operation requirements, and cost of construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Funding in subsequent years would design and construct for additional off-leash dog areas.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**$1,000,000**	**$1,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**$1,000,000**	**$1,000,000**

Drivers: Support the City's Plans, On-going Maintenance

Ortega Park Revitalization Project



Infrastructure: Parks and Recreation

Description:

The Project will complete a full scale rehabilitation of the 5.46 acre Ortega Park with a synthetic turf field, new year-round pool that provides for instruction, lap swimming, aqua programs and children's slide and splash play features, new park restroom facilities, enhanced community building, new playground and family picnic area, community gathering areas, basketball court, all-wheel court, walking paths, trees and landscaping. The park will include the relocation and/or revisioning of 12 of the murals in the park today, and opportunity for 12 new murals. The project includes site access and circulation improvements with pedestrian pathways surrounding and through the park, accessible entries and expanded street parking. The Project also includes street right of way improvements.

The Department recently applied for a $1 million grant through the Land and Water Conservation Program and will be seeking additional grants in FY 2023 to support project construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

The Master Plan was completed in 2018 and preliminary design plans in 2020. Final plans and construction documents will be complete in FY 2023. The Department is actively seeking grant funds from state and federal sources for project construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**54,715**	**695,918**	**0**	**500,000**	**7,000,000**	**0**	**0**	**0**	**$7,500,000**	**$8,250,633**
General Fund	☐	**5,054**	**295,865**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$300,919**
CDBG	☑	**0**		**0**	**350,000**	**0**	**0**	**0**	**0**	**$350,000**	
Grant	☐	**0**	**0**	**1,000,000**	**7,000,000**	**5,000,000**	**0**	**0**	**0**	**$13,000,000**	**$13,000,000**
Total		**59,769**	**991,783**	**1,000,000**	**7,850,000**	**12,000,000**	**0**	**0**	**0**	**$20,850,000**	**$21,551,552**

Drivers: Modernize City Facilities, Support the City's Plans

Park Field Renewal and Irrigation System Renovation



Infrastructure: Parks and Recreation

Description:

The project provides for a comprehensive program to renew key park sprots fields and turf areas and to replace and upgrade irrigation systems at City parks and facilities. Despite the high use due to limited field space, historically the Department has never had resources to adequately maintain park field and turf areas. The Parks Division also manages 56 irrigation systems, many of which are more than 30 years old. Effective irrigation is critical for park management and water conservation. Irrigation needs of turf and landscaped areas, and the degree to which the areas are used by the public (passive versus active sports fields), is balanced with limited funds for water and labor maintenance requirements. The Parks Division employs an irrigation management strategy that includes automated irrigation (Central Control Irrigation System), irrigation management based on Estimated Evapotranspiration (ET), and two weather stations to increase efficiency. In many cases, parks have dual irrigation systems that use either potable or recycled water. There are a number of parks and sports facilities that require new irrigation systems due to corroded pipes, ineffective sprinkler systems, and degraded equipment.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

The Department installed new irrigation at Cabrillo Ball Field in FY 2019. Funding n FY 2023 will support field improvements and new irrigation controllers in up to 11 parks. Proposed future funding would prioritize Pershing Ball Field in FY 2024, Chase Palm Park in 2025, Oak Park in FY 2026, and La Mesa Park in 2027.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**750,000**	**0**	**250,000**	**250,000**	**250,000**	**0**	**1,000,000**	**$1,750,000**	**$2,500,000**
Total		**0**	**750,000**	**0**	**250,000**	**250,000**	**250,000**	**0**	**1,000,000**	**$1,750,000**	**$2,500,000**

Drivers: Modernize City Facilities, Support the City's Plans, Compliance with regulatory requirements, On-going Maintenance

Park Infrastructure Safety Program



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to implement a comprehensive park infrastructure safety program to increase and enhance park safety and improve visitor services. All City parks have a number of amenities that enable visitors to enjoy the facilities, including playgrounds, benches, picnic tables, fencing, BBQs, lighting, walking paths, signage, and trash/recycling cans, among others. Overall, there are more than 230 picnic tables and 150 benches, almost 90 BBQs, and nearly 1,000 trash cans, in addition to fencing, gates, signage, utilities, and lighting. Many of these amenities suffer from constant use and weathering. Tables, benches, trash cans, and BBQs, in particular, need regular replacement.

Funds would be used to purchase and install new amenities when maintenance and repair are no longer feasible, and to install new features to improve park management and maintenance, such as fencing, gates and lighting.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Funding is proposed over six years to improve park safety for parks most vulnerable to misuse behaviors, including: Alameda, Chase Palm Park, Eastside Neighborhood, La Mesa, MacKenzie, Oak, Pershing, Plaza del Mar, Plaza Vera Cruz, Moreton Bay Fig Tree, and Skaters Point.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**66,175**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,000,000**	**$1,500,000**	**$1,566,175**
Total		**0**	**66,175**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,000,000**	**$1,500,000**	**$1,566,175**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, On-going Maintenance

Park Restroom Renovation Program



Infrastructure: Parks and Recreation

Description:

The purpose of the Park Restroom Renovation Program is to address significant deferred maintenance for the 23 restrooms in 19 parks. Park facility restroom renovations will generally include compliance with accessibility requirements, new plumbing lines and fixtures, wall and floor surfaces, partitions, lighting, and screening. In some cases, roof, venting, and structural repairs will be needed.

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Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Recent renovations include Cabrillo Ball Park in FY 2019, Bohnett Park Restroom in Fiscal Year 2020, Eastside Neighborhood Park and MacKenzie Park in Fiscal Year 2021. Funds in FY 2023 will support restroom renovations in Chase Palm Park adjacent to Casa Las Palmas. The park restrooms proposed for renovation during FY 2024-2028 are located in La Mesa Park, Chase Palm Park, Hilda Ray Park, Skofield Park, and Shoreline Park.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	0	150,000	150,000	150,000	150,000	0	$600,000	$600,000
CDBG	☑	150,000	59,000	0	0	0	0	0	0	$0	$209,000
Total		150,000	59,000	0	150,000	150,000	150,000	150,000	0	$600,000	$809,000

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Parks and Recreation Facilities Master Plan

Infrastructure: Parks and Recreation

Description:

The project is to develop an updated Parks and Recreation Facilities Master Plan to address park development and management and recreational program needs for the next thirty years. Although the Department has undertaken recreational facilities needs assessments related to sports fields and aquatics in the last 15 years, the existing Master Plan document was adopted by the City Council in 1981. Now more than 40 years old, the existing Master Plan is very outdated, and considerations for park and recreational facility planning need to reflect changing demographics, recreational trends, and increased urban development. As an example, the importance of sports fields, adult fitness, skate parks, and dog-related recreation has grown in the last 10 years. The City's 2011 General Plan identifies a number of policies and actions related to the preservation and enhancement of existing parks and recreation facilities; development of funding mechanisms for acquisition and maintenance; conversion of under-utilized vacant public property for park and open space use; long-range park and open space planning; and calls for a future update of the Parks, Recreation, and Open Space Element.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The City's 2011 General Plan includes many policies related to the preservation and enhancement of parks and recreation facilities.

Status:

This project is currently conceptual. It is anticipated that the Master Plan would include a comprehensive inventory of all City parks and recreation facilities; assess regional recreational resources; identify unmet needs within the City; and establish strategies for redevelopment of existing facilities, as well as development of new ones. Proposed over three years, funding would be used for a needs assessment and park use inventory, community outreach, special studies, and plan development.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	0	250,000	250,000	0	0	0	$500,000	$500,000
Total		0	0	0	250,000	250,000	0	0	0	$500,000	$500,000

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Playground Replacement Program



Infrastructure: Parks and Recreation

Description:

The purpose of the program is to maintain the City's 22 playgrounds in conformance with safety and accessibility standards. This program is based on a 10-15 year replacement schedule, which provides for maximum risk reduction and aesthetic maintenance, along with the ability to adjust playground designs to conform to changes in safety laws and child development practices.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

In Fiscal Year 2022 the playground at the Westside Neighborhood Center was replaced with CDBG funding. In Fiscal Year 2023, the playground at Eastside Neighborhood Park will be replaced with CDBG funding (see Eastside Neighborhood CIP) and a new playground will be constructed with a combination of Measure C and General Fund allocations. Funding for playgrounds in future years includes the replacement of the fibar and rubber fall surfacing, minor upgrades to replace broken equipment, and playground replacements at Escondido Park, Oak Park, Hilda Ray Park, and Willowglen Park.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	0	0	75,000	150,000	225,000	75,000	250,000	1,000,000	$1,775,000	$1,775,000
Measure C (General Fund)	☑	0	265,000	0	0	0	0	0	0	$0	$265,000
Total		0	265,000	75,000	150,000	225,000	75,000	250,000	1,000,000	$1,775,000	$2,040,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, Support the City's Plans

Plaza del Mar Band Shell Renovation



Infrastructure: Parks and Recreation

Description:

Plaza del Mar, a City park since the end of the nineteenth century includes a Band Shell, constructed in 1919. The park and the Band Shell were once a popular destination for outdoor concerts. Use of the park for concerts and other community celebrations has declined over the decades. Regular maintenance and preservation has not occurred, and, as a result, the building requires structural repairs, a new roof, new lighting and other safety improvements. The need for building repairs and the limitations on indoor gatherings due to the coronavirus pandemic, provide a timely opportunity to re-establish the park as an outdoor concert venue through the renovation of the Band Shell. The Band Shell was designated a City Landmark in 1990.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of the Pavilion and Bathhouse was also identified as a critical project in the Infrastructure Financing Taskforce 2008 report.

Status:

Project design is complete and building permits secured. Project construction is anticipated in early 2023. Future years funding would support lighting, signage and fencing to secure the performance area and deter misuse.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$175,000**
Grant	☑	**0**	**238,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$238,000**
General Fund	☐	**0**	**400,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**$250,000**	**$650,000**
Total		**0**	**813,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**$250,000**	**$1,063,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Plaza Vera Cruz Renovation

Infrastructure: Parks and Recreation



Description:

The purpose of this project is to renovate Plaza Vera Cruz to enhance use of the park through additional recreation opportunities, and reduce incidents of park misuse and vandalism. Although the Department received RDA funding to complete a full renovation, including security lighting in 2008, the park received limited use due to an ongoing presence of groups of people engaged in misuse behavior, and lack of recreational opportunities.

Due to its location downtown and area of increasing residential density, the park provides an opportunity to develop enhanced recreational areas for drop-in and programmed use. Preliminary park renovation includes perimeter fencing, adult fitness equipment, turf play areas and other park enhancements.

The first steps for the park renovation in Fiscal Year 2022 include the installation of perimeter fencing to improve park access and maintenance and to support youth sports practices and a concurrent community engagement initiative to guide development of conceptual park renovation plans.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Current year funding would be used to install new fencing. New funding would support master planning and preliminary design. Subsequent funds would be used for construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	**0**	**200,000**	**0**	**250,000**	**1,000,000**	**0**	**0**	**0**	**$1,250,000**	**$1,450,000**
Total		**0**	**200,000**	**0**	**250,000**	**1,000,000**	**0**	**0**	**0**	**$1,250,000**	**$1,450,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Shoreline Park Safety Improvement Project



Infrastructure: Parks and Recreation

Description:

The project is to address the potential loss of park amenities due to coastal bluff erosion and landslides, as well as deteriorating facilities. The project includes the reconstruction of MacGillivray scenic overlook, storm drain replacement, group picnic area rehabilitation to provide full ADA access, and sidewalk expansion to accommodate additional uses.

Constructed in 1967, Shoreline Park is a highly popular community park, located in the Mesa Neighborhood. Portions of the park have been lost due to coastal bluff erosion. The most recent landslide in winter 2008 resulted in the loss of sidewalk and fencing near the beach access steps. The sidewalk and fencing were replaced in 2012.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

This project is conceptual. First year funding would support design and permitting. Second year funding would be used for construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**150,000**	**0**	**650,000**	**0**	**$800,000**	**$800,000**
Total		**0**	**0**	**0**	**0**	**150,000**	**0**	**650,000**	**0**	**$800,000**	**$800,000**

Drivers: Public Safety, Support the City's Plans, On-going Maintenance

Skate Park Development



Infrastructure: Parks and Recreation

Description:

The purpose of this project is to evaluate the feasibility of developing a new skate park designed for entry-level youth skaters and to modernize the existing Skaters Point to include features for advanced-level skaters and bicycles. Skaters Point was designed solely for skateboarding activities and to accommodate a wide variety of skateboarding abilities. Due to the immense popularity of skateboarding and the surge in extreme sports such as BMX bike games and in-line skating, having only one community skate park has created a number of safety concerns for users of the park. The addition of a second skate park designed for entry-level and youth skateboarding would reduce many of the current and future safety concerns. The addition could also provide an opportunity to modernize Skaters Point to accommodate bicycle and in-line skating activities.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

The Ortega Park Master Plan currently proposes the addition of a new skate park. This project further evaluates the need and location for additional skate parks and plazas. First year funding would be used for design and permitting. Second year funds would be used for construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**0**	**$250,000**	**$250,000**
Total		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**0**	**$250,000**	**$250,000**

Drivers: Public Safety, Modernize City Facilities, Support the City's Plans

Skofield Park Group Areas & Restroom Renovation



Infrastructure: Parks and Recreation

Description:

Accessibility improvements, restroom and picnic area renovations, and parking lot improvements are proposed at Skofield Park. As one of the City's open space parks, with its multiple group and individual picnic facilities and camping area for youth-serving organizations, Skofield Park serves a unique need in the park system. The project includes replacing the building at Area A to include an accessible restroom and shade structure. The picnic and barbeque area will be reconfigured to accommodate the restroom. A rustic path will be constructed linking the lawn at Area A with the lower restroom. The existing restroom at the top of the hill will be replaced with an accessible structure to provide the same number of stalls, as well as sinks and heated showers. At Area C, an accessible parking space will be added near the tables, and will include an accessible path of travel linking the picnic tables, fire-pit area, and new restroom. One additional accessible parking space will be added at the upper restroom, and the asphalt service road within the park will be renovated.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

This project is conceptual. The two existing restrooms are outdated and do not meet accessibility standards. Group Area A includes an aging building used primarily for serving food. Area C, used for overnight camping, does not have accessible facilities.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	0	0	250,000	250,000	0	2,000,000	$2,500,000	$2,500,000
Total		0	0	0	0	250,000	250,000	0	2,000,000	$2,500,000	$2,500,000

Drivers: Maintain Infrastructure, Modernize City Facilities, Support the City's Plans, On-going Maintenance

Thousand Steps (Camino al Mar)



Infrastructure: Parks and Recreation

Description:

The purpose of the project is to complete safety repairs for Thousand Steps (also known as Camino al Mar), the beach access stairs located at the end of Santa Cruz Boulevard. Constructed in 1924, the steps are deteriorating and in need of frequent maintenance due to water seepage and decades of deterioration due to coastal storms. The project includes the replacement of the lowest 25 steps, addition of 10 steps to facilitate safe beach access during san scour conditions, drainage improvements and the installation of a handrail throughout. Other improvements include the addition of bike racks. In a future phase of the project, the Department will work with Public Works to identify and implement aesthetic enhancements to the coastal bluff top.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Construction began in FY 2022 and will be completed in FY 2023. Additional improvements to the overlook could be implemented in subsequent years.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**346,098**	**201,243**	**0**	**0**	**150,000**	**0**	**0**	**0**	**$150,000**	**$697,341**
Total		**346,098**	**201,243**	**0**	**0**	**150,000**	**0**	**0**	**0**	**$150,000**	**$697,341**

Drivers: Maintain Infrastructure, Public Safety, Support the City's Plans, On-going Maintenance

Trails and Walkways



Infrastructure: Parks and Recreation

Description:

The purpose of the project is to identify and develop areas for new trails and walkways and areas for enhanced trail management within existing City parks and open space areas. Santa Barbara parks and public open spaces have a myriad of trails and walkways that provide recreation opportunities for walkers, runners, cyclists, hikers, and in a few locations, horseback riders. Open space trails, whether within the Santa Barbara front country trail system or parks such as Hale, Honda Valley, Parma, or the Douglas Family Preserve, among others, require management and maintenance of vegetation, drainage, and tread. Developed walkways within urban City parks also need maintenance and expansion of walking surfaces. Public use of trails and walkways continues to grow, driving the demand for enhanced maintenance, as well as development of new networks. 2019 debris flow impacts to Santa Barbara front country trails have resulted in an even higher demand on existing City trails, including Rattlesnake Canyon and the Park trails previously mentioned. The Department provided staff and other resources, along with volunteers, to Santa Barbara County and the US Forest Service to repair damaged front country trails in FY 2019.

Status:

This project is conceptual. Funding proposed for the first two years includes both enhancement management and design and permitting for new walkway locations and repair of existing locations. Funding proposed for subsequent years would construct trail and walkway improvements.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	0	0	100,000	100,000	100,000	100,000	100,000	2,000,000	$2,500,000	$2,500,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	2,000,000	$2,500,000	$2,500,000

Drivers: Modernize City Facilities, Support the City's Plans, On-going Maintenance

Urban Forest Management Plan Implementation



Infrastructure: Parks and Recreation

Description:

Adopted by the City Council in 2014, the Urban Forest Management Plan calls for a range of program and policy initiatives to meet the plan's 30-year goals and achieve key program objectives. There is a number of critical building blocks for implementation of the plan, including a comprehensive update to the City's Street Tree Master Plan, development of a Park Tree Master Plan, and the implementation of City Street Tree infrastructure enhancement projects. In addition, in the first two years, the Department will move forward with these projects as well as renovating parkways, including the removal of impermeable surfaces, a key objective of tree preservation in its drought action plan. In the subsequent three years, the Department would begin planting new street trees and continuing hardscape removal. Planting costs include three years of maintenance.

Specific Plans or Policies Relating to this Project:

Urban Forest Management Plan, adopted 2014. The Department launched a commitment to street tree planting following years of loss due to the extreme drought, and opportunities to partner with Public Works to remove impermeable surfaces and improve planting areas for new street trees in coordination with Measure C street repair work.

Status:

Funding is focused on the design and implementation of Street Tree safety and enhancement projects in major commercial corridors and key neighborhood settings and ongoing parkway improvement projects.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**$1,250,000**	**$1,750,000**
Total		**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**$1,250,000**	**$1,750,000**

Drivers: Support the City's Plans

West Beach Splash Playground



Infrastructure: Parks and Recreation

Description:

The project will remove and replace the existing wading pool with a splash playground, picnic area, and restroom building. The existing wading pool has been closed since 2014, due to a major leak, ongoing response to drought conditions, and mandatory requirement to install a ramp and upgrade filtration systems. Required improvements could trigger the SB County Health Department to mandate a restroom facility be located within the perimeter fencing of the facility. A splash playground provides a safe and dynamic introduction to aquatic safety for young children during warmer months, while also functioning as a year-round destination playground. The proposed design incorporates a playful harbor and beachfront theme.

The preliminary design and permitting is currently funded. Construction drawings for the splash playground and restroom building are anticipated to cost $250,000. A preliminary estimate for construction is $2,000,000. If funded, the facility is anticipated to be open by summer 2021.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

The project is currently in preliminary design and Historic Landmarks Commission review. The current year budget will complete preparing the site for future improvements.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	**0**	**281,646**	**250,000**	**0**	**0**	**2,500,000**	**0**	**0**	**$2,750,000**	**$3,031,646**
Total		**0**	**281,646**	**250,000**	**0**	**0**	**2,500,000**	**0**	**0**	**$2,750,000**	**$3,031,646**

Drivers: Modernize City Facilities, Support the City's Plans

Westside Neighborhood Center Rehabilitation



Infrastructure: Parks and Recreation

Description:

The purpose of the Westside Neighborhood Center Renovation Project is to evaluate the site potential to serve as a centralized neighborhood and recreation center. The renovated facility would continue to anchor existing neighborhood activities, services, meeting space, and event rentals; however, development of the site would create an opportunity for indoor and outdoor recreation opportunities, such as sport courts, dance/exercise rooms, and community meeting facilities for all ages, ranging from youth to seniors. The facility would be developed in partnership with other recreation and community organizations and designed through extensive public outreach and community discussion.

The renovation would address ADA access for the entire site, public restrooms, efficiency in facility operations, landscaping, building appearance, and signage.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

This project is currently conceptual. First year funding would be used to develop a project scope and complete outreach to determine community needs and priorities. Second year funding would be used for design and permitting. Third and fourth year funds would be used for construction. This project may be eligible for CDBG funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**10,000,000**	**$10,500,000**	**$10,500,000**
Total		**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**10,000,000**	**$10,500,000**	**$10,500,000**

Drivers: Modernize City Facilities, Support the City's Plans

Police

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
New Police Station	Public Safety		$3,750,000	$42,500,000	$30,000,000	$12,000,000	$0	$0	$88,250,000
		Proposed	$3,750,000	$4,500,000	$0	$0	$0	$0	$8,250,000
		Unfunded	$0	$38,000,000	$30,000,000	$12,000,000	$0	$0	$80,000,000
TOTAL:			$3,750,000	$42,500,000	$30,000,000	$12,000,000	$0	$0	$88,250,000

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Measure C (General Fund)	$3,750,000	$4,500,000	$0	$0	$0	$0	$8,250,000
Unfunded	$0	$38,000,000	$30,000,000	$12,000,000	$0	$0	$80,000,000
TOTAL:	$3,750,000	$42,500,000	$30,000,000	$12,000,000	$0	$0	$88,250,000

New Police Station



Infrastructure: Public Safety

Description:

Construct a new +/-65,000 square-foot Police Station utilizing City property located at 601 Santa Barbara Street (formerly known as 119 E. Cota Street), also known as the Cota Commuter parking lot. The new facility would include an +/-86,000 square-foot onsite parking structure.

Specific Plans or Policies Relating to this Project:

Replacement of the Police Station was identified as a priority project as part of infrastructure improvements under Measure C funding. The current police building is 61 years old, is seismically unsound, and it has a severe space shortage. The building's mechanical systems are inadequate, and it does not meet current ADA requirements. The current structure does not meet essential building standards, and with the significant seismic issues present, this must be addressed through building a new station for the Police Department.

Status:

The Project has received its entitlements and the design team is diligently working on the Design Development drawings. These will be followed by the Construction documents and building permit, which is expected in late 2023 or early 2024. The cost for the overall project, including both the soft costs and construction costs, is anticipated to be approximately $92 M with cost increases. This is still a rough estimate as there are many variables that will affect pricing in the next 22 months. The project will be funded by a bond measure and annual debt payments are anticipated to come from Measure C revenues.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	2,500,000	425,000	3,750,000	4,500,000	0	0	0	0	$8,250,000	$11,175,000
Debt Issuance	☐	0	0	0	38,000,000	30,000,000	12,000,000	0	0	$80,000,000	$80,000,000
Total		2,500,000	425,000	3,750,000	42,500,000	30,000,000	12,000,000	0	0	$88,250,000	$91,175,000

Drivers: Public Safety, Support the City's Plans

Public Works Downtown Parking

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
ADA Transition Plan Implementation	Parking	Proposed	$30,000	$0	$0	$0	$0	$0	$30,000
Amtrak Building Repair and Maintenance	Parking	Unfunded	$225,000	$0	$60,000	$0	$0	$75,000	$360,000
Business Corridor Improvements	Public Safety	Proposed	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Elevator Modernizations and Repairs	Parking	Proposed	$25,000	$0	$0	$0	$0	$200,000	$225,000
Lobero Garage (Lot 9) Maintenance and Repair	Parking	Proposed	$0	$250,000	$0	$0	$0	$0	$250,000
Lot 6 Roof Repair	Parking	Unfunded	$300,000	$0	$0	$0	$0	$0	$300,000
Lot 7 Roof Repair	Parking	Unfunded	$175,000	$0	$0	$0	$0	$0	$175,000
Old Town Lot (Lot 11) Trellis Repair	Parking	Unfunded	$0	$100,000	$0	$0	$0	$0	$100,000
Parking Facility Maintenance Annual Repair Program	Parking	Proposed	$150,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,150,000
Parking Garages Floor Joint & Deck Coating Repairs	Parking	Proposed	$0	$325,000	$170,000	$0	$0	$940,000	$1,435,000
Parking Structures and Facilities Assessment Update	Parking	Unfunded	$0	$0	$0	$400,000	$0	$0	$400,000
Parking Systems Upgrades and Maintenance	Parking	Proposed	$1,500,000	$60,000	$60,000	$60,000	$60,000	$60,000	$1,800,000
Paseo Enhancement and Replacement	Bike & Pedestrian	Unfunded	$0	$325,000	$0	$0	$0	$1,000,000	$1,325,000
Pavement Surface Maintenance	Parking	Proposed	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Repaint Garages Interiors and Exteriors	Parking	Unfunded	$0	$0	$0	$100,000	$0	$300,000	$400,000
Rey Road Public Parking Lot Improvements (Lot 13)	Parking	Unfunded	$0	$50,000	$0	$0	$0	$670,000	$720,000
Secondary Cables and New CMU Rails at Lot 7	Parking	Unfunded	$0	$0	$0	$0	$0	$510,000	$510,000
Trash Enclosure Repair	Parking	Unfunded	$0	$125,000	$0	$0	$0	$50,000	$175,000
Update Signage in Lots 7 & 9	Parking	Unfunded	$0	$0	$130,000	$0	$0	$0	$130,000
Upgrade Fire Alarm Systems in Lots 7 & 9	Parking	Unfunded	$0	$0	$0	$115,000	$0	$0	$115,000
Wire Mesh for Existing Cables in Lots 2 & 10	Parking	Unfunded	$0	$0	$0	$0	$0	$650,000	$650,000
TOTAL:			$3,155,000	$2,185,000	$1,370,000	$1,625,000	$1,010,000	$5,405,000	$14,750,000

Public Works Downtown Parking (cont.)

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Measure C (General Fund)	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Parking	$1,955,000	$1,085,000	$680,000	$510,000	$510,000	$1,650,000	$6,390,000
Unfunded	$700,000	$600,000	$190,000	$615,000	$0	$3,255,000	$5,360,000
TOTAL:	$3,155,000	$2,185,000	$1,370,000	$1,625,000	$1,010,000	$5,405,000	$14,750,000

ADA Transition Plan Implementation



Infrastructure: Parking

Description:

Americans with Disabilities Act (ADA) issues are addressed with every Downtown Parking Capital Project. In addition to addressing ADA with each capital project, this design and construction work will address the following for the Downtown Parking facilities:
1) ADA issues not addressed in capital projects
2) Updates to the written ADA Transition Plan
3) Prioritization of physical improvements identified in the ADA Transition Plan
4) Cost estimates

Specific Plans or Policies Relating to this Project:

This capital improvement item provides for implementation of the City's ADA Transition Plan. A survey to identify ADA violations at Lot 13 (the Depot Lot) and associated facilities (Amtrak Station and Greyhound lease area) and a Remedial Action Plan was completed by a consultant in 2021. Implementation of the Remedial Action Plan is ongoing and will be completed in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☑	0	0	30,000	0	0	0	0	0	$30,000	$30,000
Total		0	0	30,000	0	0	0	0	0	$30,000	$30,000

Drivers: Maintain Infrastructure, Modernize City Facilities, Compliance with regulatory requirements

Amtrak Building Repair and Maintenance



Infrastructure: Parking

Description:

The Amtrak Depot Building is located at the Depot Lot (Lot 13). Per the Parking Structure Condition Assessment Report prepared in 2017 for this building, maintenance and repairs are needed to address damaged columns, cracks in the exterior plaster, and damaged windows that need repairs or further weather proofing. The report also identified the need to replace the roof and flashing, which is nearing the end of its useful life and has the potential for water intrusion.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and their structural integrity is crucial to the City's parking garages and the patrons. The existing building is designated on the National Register of Historic Places, and exterior modifications must be made in accordance with historic preservation guidelines.

Status:

Staff is monitoring the condition and addressing minor repairs as-needed. The entire built-up roof (BUR) and the roofing felt, or underlying, for the clay tile roof are planned to be replaced in FY24. Plaster repairs are anticipated in FY25. However, the project is currently unfunded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	0	0	225,000	0	60,000	0	0	75,000	$360,000	$360,000
Total		0	0	225,000	0	60,000	0	0	75,000	$360,000	$360,000

Drivers: Maintain Infrastructure, On-going Maintenance

Business Corridor Improvements



Infrastructure: Public Safety

Description:

The purpose of Business Corridor Improvement projects is to provide the ongoing maintenance of business corridors in order to support clean and vibrant business districts. Project locations include, but are not limited to, the following business districts: State Street, Coast Village Road, and Milpas Street.

Work includes sidewalk maintenance, curb painting, sign maintenance, graffiti abatement, electrical box repairs/replacement, street lighting maintenance, irrigation repairs, drinking fountain repairs, repairs/replacement of existing benches, and other maintenance improvements located in the public right-of-way.

The Downtown portion of State Street was closed to vehicular traffic in May 2020 to provide a way to support businesses and allow them to reopen outdoors during the implementation of COVID-19 related restrictions. This interim closure to vehicles required new safety and aesthetic improvements, including lighting, bollards, planters, signage, and bike lanes, which also require ongoing maintenance.

Specific Plans or Policies Relating to this Project:

Maintaining infrastructure in the City's business districts is crucial to the financial health of the City's business corridors. This work is required in order to ensure that the corridors meet all prevailing industry standards for safety and cleanliness, and to provide attractive and accessible public space for customers coming to shop or conduct business in the business districts.

Status:

Fiscal Year 2022 efforts were focused on the State Street Plaza and included brick sidewalk repair, plumbing and electrical repairs, and maintenance of the planters and traffic control devices that were implemented in FY 2021 as part of the interim State Street closure to vehicles. These ongoing efforts are anticipated over the next several years while State Street is in the interim phase. Another focus of FY22 was developing a Remedial Action Plan and installing the first phase of accessibility improvements at the City's Railroad Station and Depot Lot. This project will be completed in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	96,283	944,824	500,000	500,000	500,000	500,000	500,000	500,000	$3,000,000	$4,041,107
Total		96,283	944,824	500,000	500,000	500,000	500,000	500,000	500,000	$3,000,000	$4,041,107

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Elevator Modernizations and Repairs

Infrastructure: Parking

Description:

All elevator operating systems were previously upgraded or replaced in all of the City's parking structures. Investigation of existing elevator equipment and implementation of repairs or replacement of equipment may also be needed as elevator systems age.



Specific Plans or Policies Relating to this Project:

Maintenance of the elevator operating systems is a top priority of the Downtown Parking's maintenance program to maintain public safety and accessibility.

Status:

There are eleven total elevators in the five Downtown Parking garages. Modernization of the elevator systems ensures public safety, improves reliability, conserves energy, and brings the operating systems into compliance with all current codes. In addition to modernizing the mechanical operating systems, ADA upgrades will also be performed/constructed when required. In 2020, one of the Lot 9 Elevator's hydraulic pump's motor failed and it was repaired in 2021 as part of a separate capital project. A different elevator in Lot 9 will need a new seal in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☑	**0**	**0**	**25,000**	**0**	**0**	**0**	**0**	**200,000**	**$225,000**	**$225,000**
Total		**0**	**0**	**25,000**	**0**	**0**	**0**	**0**	**200,000**	**$225,000**	**$225,000**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, Compliance with regulatory requirements, On-going Maintenance

Lobero Garage (Lot 9) Maintenance and Repair



Infrastructure: Parking

Description:

The Parking Structure Condition Assessment Report prepared in 2017 identified maintenance and repairs needed at the Lobero Garage. Examples of larger project priority needs include the following:
1) Application of a corrosion-inhibiting surface treatment to elevated parking decks for protection against carbonation-induced corrosion.
2) Overhead spall repair, crack repair, and joint sealant replacement for the deck.
3) Repair delamination of sealant over reinforcement strips at the roof deck.
4) Install secondary cable rail system to supplement wood rails for vehicle barriers.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and their structural integrity is crucial to the City's parking garages and the patrons.

Status:

Design for repairs to the roof deck are anticipated to be completed in FY23, with construction completed in FY24. The installation of a second cable rail system is anticipated to be completed in FY25.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☑	**0**	**275,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**$250,000**	**$525,000**
Total		**0**	**275,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**$250,000**	**$525,000**

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Lot 6 Roof Repair



Infrastructure: Parking

Description:

The Granada Garage (Lot 6) roof is leaking in the service equipment area and needs to be repaired. This project would also include applying a water-repellent surface treatment to protect against carbonation-induced corrosion.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and their structural integrity is crucial to the City's parking garages and the patrons

Status:

The project is planned for FY24. However, the project is currently unfunded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	0	0	300,000	0	0	0	0	0	$300,000	$300,000
Total		0	0	300,000	0	0	0	0	0	$300,000	$300,000

Drivers: Maintain Infrastructure, On-going Maintenance

Lot 7 Roof Repair

Infrastructure: Parking

Description:

The Library Garage (Lot 7) roof is leaking and the joints and seams need to be resealed. This project will also include applying a water-repellent surface treatment to protect against carbonation-induced corrosion.



Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and their structural integrity is crucial to the City's parking garages and the patrons.

Status:

The project is planned for FY24. However, the project is currently unfunded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	**0**	**0**	**175,000**	**0**	**0**	**0**	**0**	**0**	**$175,000**	**$175,000**
Total		**0**	**0**	**175,000**	**0**	**0**	**0**	**0**	**0**	**$175,000**	**$175,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Old Town Lot (Lot 11) Trellis Repair

Infrastructure: Parking

Description:

Existing wood beams show signs of dry rot and need to be replaced.



Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and paseo infrastructure and their structural integrity is crucial to the City's parking garages and the patrons.

Status:

Staff is continuing to monitor the condition of the beams for public safety and work is anticipated in FY25. However, the project is currently unfunded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	0	0	0	100,000	0	0	0	0	$100,000	$100,000
Total		0	0	0	100,000	0	0	0	0	$100,000	$100,000

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Parking Facility Maintenance Annual Repair Program

Infrastructure: Parking

Description:

This project consists primarily of unexpected/unplanned maintenance issues in the City's downtown parking lots.

Typically maintenance work includes tree trimming, replacement of ticket columns destroyed by errant drivers, repair or replacement of miscellaneous electrical systems, plumbing repairs, sidewalk repairs, pavement repair/replacement, and funding for unexpected professional services.



Specific Plans or Policies Relating to this Project:

This work is required in order to ensure that the City's downtown parking lots meet all prevailing industry standards for public safety and cleanliness, and to provide attractive, accessible and convenient parking for customers coming to shop or conduct business in the downtown core.

This work reduces trip hazards and the preventative maintenance prolongs the useful life of the lots, reducing costly reconstruction. When restriping is needed, it is done in compliance with the Americans with Disabilities Act (ADA).

Status:

Annual, on-going maintenance and repair.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☑	**62,475**	**310,060**	**150,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**$1,150,000**	**$1,522,535**
Total		**62,475**	**310,060**	**150,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**$1,150,000**	**$1,522,535**

Drivers: Maintain Infrastructure, On-going Maintenance

Parking Garages Floor Joint & Deck Coating Repairs



Infrastructure: Parking

Description:

Waterproofing the parking garages on a routine basis is an important part of overall maintenance of the City's
parking structures. Treatments may include resealing floor joints, replacing deck coating, and adding water-repellent surface treatment for protection against carbonation-induced corrosion.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and their structural integrity is crucial to the City's parking garages and the patrons.

Status:

Staff monitors the condition and addresses minor repairs as-needed. The 2017 Parking Structure Condition Assessment Report identified the following deck surface treatments for Lot 2: 1) Floor joints at control joints and closure strips at the upper level need to be resealed; 2) Deck coating at the second level needs to be replaced; and 3) A water-repellent surface treatment is recommended at all elevated parking decks for protection against carbonation-induced corrosion. These treatments are anticipated to occur in FY25. Lot 10 is anticipated to be treated with a water-repellent surface in FY26. Future needs include routinely adding waterproofing treatments in all parking structures every seven or more years depending on conditions.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☑	**0**	**0**	**0**	**325,000**	**170,000**	**0**	**0**	**940,000**	**$1,435,000**	**$1,435,000**
Total		**0**	**0**	**0**	**325,000**	**170,000**	**0**	**0**	**940,000**	**$1,435,000**	**$1,435,000**

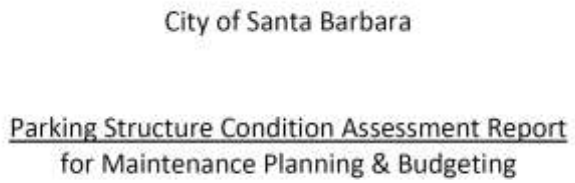
Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Parking Structures and Facilities Assessment Update

Infrastructure: Parking

Description:

Condition assessment reports for the City's five downtown parking structures and the Amtrak and REA buildings were completed by a consultant in 2017. The assessments evaluated the condition of each structure, and what maintenance interventions were recommended with immediate, moderate, and low importance for the City's maintenance planning and budgeting purposes. Examples of issues noted included structural, functional, waterproofing, life-safety issues, and architectural and aesthetic items. The reports ranked recommended repairs for the proceeding 10 years, and it is anticipated that an updated assessment and report will be needed by 2027.



Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and facilities and their structural integrity is crucial to the City's parking garages and the patrons.

Status:

The next facilities assessment is anticipated to be done in 2027.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	0	0	0	0	0	400,000	0	0	$400,000	$400,000
Total		0	0	0	0	0	400,000	0	0	$400,000	$400,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, Compliance with regulatory requirements

Parking Systems Upgrades and Maintenance



Infrastructure: Parking

Description:

Analyze, plan, and implement the replacement/improvement of infrastructure and technology related to access control systems and efficient operations throughout Downtown Parking facilities. Upgrades to existing infrastructure or replacement of obsolete technology may be required. The project may include systems for future management of on-street parking.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking facilities and access/revenue control systems is crucial to the City's parking garage operations.

Status:

A License Plate Recognition (LPR) system was implemented in FY22, which also allows for increased efficiency for access control in parking lots. The replacement of all exit columns and gates is planned for FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☑	**14,430**	**0**	**1,500,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**$1,800,000**	**$1,814,430**
Total		**14,430**	**0**	**1,500,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**$1,800,000**	**$1,814,430**

Drivers: Maintain Infrastructure, Modernize City Facilities, Revenue-generating possibilities, Compliance with regulatory requirements

Paseo Enhancement and Replacement



Infrastructure: Bike & Pedestrian

Description:

Paseos serve as important pedestrian access to and from City parking lots and amenities in the Downtown. Some paseos are subject to vehicular traffic as well, and existing materials do not support vehicular traffic in the long-term. Replacement of infrastructure such as tile and concrete, with more durable materials is needed. Projects to replace paseo surfaces would also address any existing drainage issues. Enhancement projects for paseos could include improvements to public safety, cleanliness, appearance, and convenience. Paseos adjacent to Lots 2 and 10 have been identified for needed infrastructure upgrades.

Specific Plans or Policies Relating to this Project:

Maintaining existing paseo infrastructure is crucial to provide access for patrons to the City's parking garages. A project to replace the paseo surface for Lot 2 is anticipated for FY25.

Status:

Staff is continuing to monitor the condition of paseos and will pursue opportunities for enhancement and replacement. Staff performs minor repairs as needed to maintain public safety. Replacement of the paseo surface for Lot 2 is anticipated for FY25. However, the project is currently unfunded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	**0**	**0**	**0**	**325,000**	**0**	**0**	**0**	**1,000,000**	**$1,325,000**	**$1,325,000**
Total		**0**	**0**	**0**	**325,000**	**0**	**0**	**0**	**1,000,000**	**$1,325,000**	**$1,325,000**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, On-going Maintenance

Pavement Surface Maintenance



Infrastructure: Parking

Description:

This project consists of pavement repair/replacement in the City's downtown parking lots.

Pavement repair/replacement includes major repair or replacement of deteriorated asphalt, concrete, tile, or brick in the garages, surface lots, and paseos. Pavement repair work can often be performed concurrently with the City's annual pavement preparation and/or slurry seal contracts.

Specific Plans or Policies Relating to this Project:

This work is required in order to ensure that the City's downtown parking lots meet all prevailing industry standards for public safety and cleanliness, and to provide attractive, accessible, and convenient parking for customers coming to shop or conduct business in the downtown core.

Status:

This work reduces trip hazards and the preventative maintenance prolongs the useful life of the lots, reducing costly reconstruction. When restriping is needed, it is done in compliance with the Americans with Disabilities Act (ADA). Lot 5 is planned for pavement replacement and re-striping in early FY24 and will be coordinated with the City's pavement maintenance program for construction in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☑	**0**	**566,520**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**$1,500,000**	**$2,066,520**
Total		**0**	**566,520**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**$1,500,000**	**$2,066,520**

Drivers: Maintain Infrastructure, On-going Maintenance

Repaint Garages Interiors and Exteriors



Infrastructure: Parking

Description:

Paint/refinish parking garages (Lots 2, 6, 7, 9, and 10) exterior and interior walls.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking facilities and their systems is crucial to the appearance of the City's parking garages. This work is required in order to ensure that the City's downtown parking lots meet all prevailing industry standards for safety and cleanliness, and to provide attractive, accessible and convenient parking for customers coming to shop or conduct business in the downtown core.

Status:

The Granada Garage was constructed in 2006 and needs a paint refresh in the coming years.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	0	0	0	0	0	100,000	0	300,000	$400,000	$400,000
Total		0	0	0	0	0	100,000	0	300,000	$400,000	$400,000

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Rey Road Public Parking Lot Improvements (Lot 13)

Infrastructure: Parking

Description:

Design and construction work to incorporate the Rey Road public parking lot into the hourly lot operation of the existing Depot Parking Lot (Lot 13). This could require relocation of existing revenue control equipment on Rey Road for entry into the lot, or blocking off Rey Road at Montecito Street. The Rey Road parking lot would be designed and constructed to comply with the City's Parking Lot Design Standards, including compliance with the Americans with Disabilities Act (ADA).

$120,000 is needed for project scoping and conceptual design. Final design and construction are estimated at $550,000. The cost estimate will be refined after the final design work is completed.



Specific Plans or Policies Relating to this Project:

Incorporation of the Rey Road parking lot into the Depot Lot will create more short-term visitor and customer parking for the adjacent businesses and for those in the Funk Zone. This new hourly revenue will offset the costs to operate and maintain the lot.

Status:

A temporary solution to incorporate the existing Rey Road parking lot into the existing Depot Lot was completed in 2017 which included relocation of existing access control equipment on Rey Road toward Montecito Street. A permanent solution which will include bringing up the parking lot to meet current City parking lot design standards is planned for future years. Some design costs are anticipated in FY25 due to proposed changes at Moreton Bay Fig Tree Park and the second Depot Lot access point from Montecito Street, which could impact circulation at the Rey Road entrance.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**670,000**	**$720,000**	**$720,000**
Total		**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**670,000**	**$720,000**	**$720,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, Revenue-generating possibilities

Secondary Cables and New CMU Rails at Lot 7



Infrastructure: Parking

Description:

The Parking Structure Condition Assessment Report prepared in 2017 recommended adding a secondary cable system in areas where there are existing wood and metal rails. The report also recommended some existing barriers within the structure be replaced with concrete or Concrete Masonry Unit (CMU) rails.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and upgrading their safety features is crucial to the City's parking garages and patrons.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**510,000**	**$510,000**	**$510,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**510,000**	**$510,000**	**$510,000**

Drivers: Maintain Infrastructure, Public Safety, Compliance with regulatory requirements

Trash Enclosure Repair



Infrastructure: Parking

Description:

Existing City-owned trash enclosures located in parking lot paseos require significant repairs, such as roof replacement. One example of an identified need is replacement of the roof structure at the Canon Perdido (Lot 2) paseo.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and paseo infrastructure and their structural integrity is crucial to the City's parking garages and the patrons.

Status:

Staff is continuing to monitor the condition of trash enclosure structures for public safety. The Lot 2 trash enclosure roof structure is anticipated to be replaced in FY25.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	0	0	0	125,000	0	0	0	50,000	$175,000	$175,000
Total		0	0	0	125,000	0	0	0	50,000	$175,000	$175,000

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Update Signage in Lots 7 & 9



Infrastructure: Parking

Description:

The Parking Structure Condition Assessment Report prepared in 2017 identified the need to update all signage in all parking structures to ensure Americans with Disabilities Act (ADA) signage is provided at all accessible stalls and to update signage to meet all current code requirements, such as evacuation plans, braille, etc. Signage upgrades are still needed for Lots 7 and 9.

Specific Plans or Policies Relating to this Project:

Upgrades to signage in existing parking structures and facilities is important to maintain compliance with existing codes and regulations.

Status:

Signage upgrades for Lots 7 and 9 are anticipated in FY26.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	0	0	0	0	130,000	0	0	0	$130,000	$130,000
Total		0	0	0	0	130,000	0	0	0	$130,000	$130,000

Drivers: Maintain Infrastructure, Compliance with regulatory requirements

Upgrade Fire Alarm Systems in Lots 7 & 9



Infrastructure: Parking

Description:

The fire alarm systems in Lots 7 and 9 need to be upgraded with off-site notification.

Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and their safety features is crucial to the City's parking garages and patrons.

Status:

This project is planned for FY27.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	0	0	0	0	0	115,000	0	0	$115,000	$115,000
Total		0	0	0	0	0	115,000	0	0	$115,000	$115,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Wire Mesh for Existing Cables in Lots 2 & 10

Infrastructure: Parking

Description:

The Parking Structure Condition Assessment Report in 2017 recommended adding mesh to existing cable barriers in Lots 2 and 10 where the spacing between cables are greater than 4", exceeding current code.



Specific Plans or Policies Relating to this Project:

Maintaining existing parking structures and their safety features is crucial to the City's parking garages and patrons.

Status:

At the time the cable barriers were installed they met code requirements; however, they do not meet today's code requirements and are recommended for upgrading. There are several other areas within Lots 2 and 10 where new cable barriers were added in FY21 and mesh would not be needed in those locations.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Parking	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**	**$650,000**	**$650,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**	**$650,000**	**$650,000**

Drivers: Maintain Infrastructure, Public Safety, Compliance with regulatory requirements

Public Works Facilities

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
630 Garden Building Fire Protection	Public Safety	Proposed	$0	$0	$0	$0	$0	$0	$0
630 Garden Public Works Building Renovations	General Administration	Proposed	$0	$1,000,000	$20,000,000	$0	$0	$0	$21,000,000
ADA - Transition Plan Implementation	Bike & Pedestrian	Proposed	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
ADA - Walkways and Building Pathways	Bike & Pedestrian	Proposed	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Central Library HVAC System		Proposed	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Central Library Mezzanine Patio Renovation	General Administration	Proposed	$300,000	$0	$0	$0	$0	$0	$300,000
City Hall Elevator Replacement	Public Safety	Proposed	$2,250,000	$0	$0	$0	$0	$0	$2,250,000
Facilities Renewal - Annual Sewer Lateral Repair	General Administration	Proposed	$20,000	$20,000	$30,000	$30,000	$30,000	$30,000	$160,000
Facilities Renewal - Building Security Upgrades	General Administration	Proposed	$150,000	$150,000	$50,000	$50,000	$50,000	$50,000	$500,000
Facilities Renewal - Flooring, Paint, and Finishes	General Administration	Proposed	$100,000	$100,000	$115,000	$115,000	$115,000	$115,000	$660,000
Facilities Renewal - HVAC Maintenance & Replacement Program	Parks and Recreation	Proposed	$300,000	$300,000	$340,000	$340,000	$340,000	$340,000	$1,960,000
Facilities Renewal - Miscellaneous Minor Facilities Projects	General Administration	Proposed	$280,000	$280,000	$280,000	$280,000	$280,000	$280,000	$1,680,000
Los Baños Pool Repairs	Parks and Recreation	Proposed	$50,000	$250,000	$0	$0	$0	$0	$300,000
Major City Hall Renovation	General Administration	Proposed	$200,000	$2,500,000	$10,000,000	$10,000,000	$0	$5,000,000	$27,700,000
Major Renewal - Fire Training Center Classrooms	General Administration	Unfunded	$0	$0	$0	$0	$0	$650,000	$650,000
Minor Renewal - Animal Control Building	Public Safety	Proposed	$0	$100,000	$0	$0	$0	$0	$100,000
Minor Renewal - Carrillo Recreation Center	Parks and Recreation	Proposed	$495,000	$0	$0	$0	$0	$0	$495,000
Minor Renewal - Casa Las Palmas	Parking	Unfunded	$0	$0	$0	$225,000	$0	$0	$225,000
Minor Renewal - Chapala Teen Center (PAL)	Parks and Recreation	Unfunded	$0	$0	$150,000	$0	$0	$0	$150,000
Minor Renewal - Fire Station 1	General Administration	Proposed	$0	$250,000	$0	$0	$0	$0	$250,000
Minor Renewal - Fire Station 6	Public Safety	Proposed	$0	$0	$500,000	$0	$0	$0	$500,000

Public Works Facilities (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Minor Renewal - Franklin Community Center	General Administration	Proposed	$450,000	$0	$0	$0	$0	$0	$450,000
Minor Renewal - Muni Tennis Building	Public Safety	Proposed	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Minor Renewal - Parks and Recreation Admin Buildings	General Administration	Proposed	$200,000	$0	$0	$0	$0	$0	$200,000
Minor Renewal - Parks Restroom Buildings	General Administration	Proposed	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Parking Lot - Franklin Community Center Parking Lot Repave	Parks and Recreation	Proposed	$85,000	$0	$0	$0	$0	$0	$85,000
Paving at City Facilities	Parking	Proposed	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Radio Infrastructure - Repair/Replace City Radio Infrastructure	Technology	Proposed	$2,000,000	$5,000,000	$5,000,000	$0	$0	$0	$12,000,000
Telephone - Replace Citywide Telephone Switch Infrastructure	Technology	Proposed	$100,000	$140,000	$0	$0	$0	$0	$240,000
TOTAL:			$10,680,000	$10,790,000	$37,165,000	$11,740,000	$1,515,000	$7,165,000	$79,055,000

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Facilities	$1,100,000	$1,100,000	$1,065,000	$1,065,000	$1,065,000	$1,065,000	$6,460,000
General Fund	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$2,100,000
Measure C (General Fund)	$9,230,000	$9,340,000	$35,600,000	$10,100,000	$100,000	$5,100,000	$69,470,000
Unfunded	$0	$0	$150,000	$225,000	$0	$650,000	$1,025,000
TOTAL:	$10,680,000	$10,790,000	$37,165,000	$11,740,000	$1,515,000	$7,165,000	$79,055,000

630 Garden Building Fire Protection



Infrastructure: Public Safety

Description:

The installation of an electronic fire alarm system including: smoke and heat detectors, annunciators and strobes, pull stations, and all other electronic detection equipment. Include addition of sprinkler systems in some areas.

Specific Plans or Policies Relating to this Project:

Required to meet current fire code.

Status:

This project remains in the CIP without additional funding in FY24-28 due to potential inflation factors that may exceed the budgeted costs that were developed prior to COVID-19. This project is anticipated to start in FY23 using current year budget.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$200,000**
Total		**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$200,000**

Drivers: Public Safety, Compliance with regulatory requirements

630 Garden Public Works Building Renovations

Infrastructure: General Administration

Description:

Replace existing 630 Garden Public Works building under first phase of multi-year Facilities Master Plan implementation at the Garden and Laguna blocks for the Corporate Yard.



Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance upgrades. Scope of work will be further defined in the facilities master plan.

Status:

Design is expected to begin in FY25 with construction completion anticipated to take place in FY26.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	0	1,000,000	20,000,000	0	0	0	$21,000,000	$21,000,000
Total		0	0	0	1,000,000	20,000,000	0	0	0	$21,000,000	$21,000,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

ADA - Transition Plan Implementation



Infrastructure: Bike & Pedestrian

Description:

This project will cover Americans with Disabilities Act (ADA) code requirement upgrades in General Fund buildings. This is an annual recurring effort.

Specific Plans or Policies Relating to this Project:

In 2007, the City contracted with Gilda Puente-Peters Architects to develop the City of Santa Barbara Accessibility Survey and ADA Transition Plan. This Transition Plan is the main reference for required ADA upgrades in General Fund facilities.

Status:

Ongoing annual effort to bring City facilities into compliance.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	19,908	251,249	250,000	250,000	250,000	250,000	250,000	250,000	$1,500,000	$1,771,157
Total		19,908	251,249	250,000	250,000	250,000	250,000	250,000	250,000	$1,500,000	$1,771,157

Drivers: Modernize City Facilities, Compliance with regulatory requirements

ADA - Walkways and Building Pathways



Infrastructure: Bike & Pedestrian

Description:

A recurring annual project to repair and replace existing parking lots, concrete walkways, pathways, and driveways in General Fund buildings and parks throughout the City.

Specific Plans or Policies Relating to this Project:

There is no planned repair and replacement program for walkways, pathways, or sidewalks extending beyond the perimeter of City-owned General Fund buildings. This applies to all General Fund buildings and park grounds. Americans with Disabilities Act (ADA) requirements are applied to these items and a planned program is needed to address the issues.

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
General Fund	☑	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$600,000	$700,000
Total		0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$600,000	$700,000

Drivers: Compliance with regulatory requirements

Central Library HVAC System



Infrastructure:

Description:

This project will address the maintenance and replacement needs of the Central Library heating, ventilation, and air conditioning (HVAC) equipment. Assess existing HVAC system and repair or replace outdated equipment and units that do not comply with current regulations.

Specific Plans or Policies Relating to this Project:

This project will help the City reach its strategic energy and resilience savings plan.

Status:

Project to begin in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**$1,000,000**	**$1,000,000**
Total		**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**$1,000,000**	**$1,000,000**

Drivers: Maintain Infrastructure, Modernize City Facilities

Central Library Mezzanine Patio Renovation



Infrastructure: General Administration

Description:

This renovation project will replace the existing waterproofing structure on the mezzanine patio at the Central Library and provide minor repairs to the deck and subdeck.

Specific Plans or Policies Relating to this Project:

The existing waterproofing on the deck will be removed and structure will be assessed for water damage, and will be replaced as needed to ensure public safety.

Status:

The City is currently reviewing the scope of work and will be receiving bids by end of Q2 in FY23.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	300,000	0	0	0	0	0	$300,000	$300,000
Total		0	0	300,000	0	0	0	0	0	$300,000	$300,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

City Hall Elevator Replacement



Infrastructure: Public Safety

Description:

Replace City Hall elevator.

Specific Plans or Policies Relating to this Project:

The elevator in City Hall is approximately 50 years old and needs to be upgraded. The existing elevator system is deteriorated and antiquated. Extending the elevator to the basement would allow access to the ADA unisex restroom on the first floor from the basement. It would also provide handicap access to a variety of City services including Information Systems and Human Resources, without having to go outside the building. The elevator is not ADA compliant.

Status:

90% designed, final design to be coordinated with City Hall Master Plan in FY23, estimated completion date of Q3 FY23. Construction anticipated in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**2,250,000**	**0**	**0**	**0**	**0**	**0**	**$2,250,000**	**$2,250,000**
Total		**0**	**0**	**2,250,000**	**0**	**0**	**0**	**0**	**0**	**$2,250,000**	**$2,250,000**

Drivers: Modernize City Facilities, Compliance with regulatory requirements

Facilities Renewal - Annual Sewer Lateral Repair



Infrastructure: General Administration

Description:

Annual effort to repair and replace sewer lateral infrastructure in General Fund buildings. This is in response to the City's Sewer Lateral Inspection Program (SLIP).

Status:

Recurring annual program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Facilities	☑	**7,813**	**20,000**	**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**30,000**	**$160,000**	**$187,813**
Total		**7,813**	**20,000**	**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**30,000**	**$160,000**	**$187,813**

Drivers: Maintain Infrastructure, Support the City's Plans, On-going Maintenance

Facilities Renewal - Building Security Upgrades



Infrastructure: General Administration

Description:

Provide critical security upgrades to City facilities including, but not limited to, access control, access badging, security camera systems, and workspace hardening.

Specific Plans or Policies Relating to this Project:

Recurring program to improve security at General Fund buildings.

Status:

Recent efforts improved access control at City Hall with the addition of card readers to existing doors. This project is an ongoing effort to identify City facilities that have outdated or changing security needs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Facilities	☑	**19,342**	**50,000**	**150,000**	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$500,000**	**$569,342**
Total		**19,342**	**50,000**	**150,000**	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$500,000**	**$569,342**

Drivers: Public Safety, Modernize City Facilities, On-going Maintenance

Facilities Renewal - Flooring, Paint, and Finishes



Infrastructure: General Administration

Description:

Recurring annual program to replace carpet, paint, and other building finishes annually in General Fund buildings.

Specific Plans or Policies Relating to this Project:

Carpet, paint, and finishes need to be replaced every 10-15 years. This is an annual project to meet the replacement program needs in General Fund buildings.

Status:

Recurring annual project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Facilities	☑	**96,113**	**10,540**	**100,000**	**100,000**	**115,000**	**115,000**	**115,000**	**115,000**	**$660,000**	**$766,653**
Total		**96,113**	**10,540**	**100,000**	**100,000**	**115,000**	**115,000**	**115,000**	**115,000**	**$660,000**	**$766,653**

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Facilities Renewal - HVAC Maintenance & Replacement Program



Infrastructure: Parks and Recreation

Description:

Recurring annual project to cover the annual maintenance and replacement needs of heating, ventilation, and air conditioning (HVAC) equipment in General Fund buildings.

Specific Plans or Policies Relating to this Project:

Recurring project to cover General Fund buildings HVAC repair and replacement program.

Status:

Ongoing planned maintenance repair program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Facilities	☑	**114,981**	**120,000**	**300,000**	**300,000**	**340,000**	**340,000**	**340,000**	**340,000**	**$1,960,000**	**$2,194,981**
Total		**114,981**	**120,000**	**300,000**	**300,000**	**340,000**	**340,000**	**340,000**	**340,000**	**$1,960,000**	**$2,194,981**

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Facilities Renewal - Miscellaneous Minor Facilities Projects

Infrastructure: General Administration

Description:

This project funds Facilities small capital projects throughout the year and covers emergency capital repairs as needed.



Specific Plans or Policies Relating to this Project:

Ongoing projects not planned for under Facilities Capital. Covers the cost of small dollar contracts and materials of unforeseen capital project requirements.

Status:

Recurring annual project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Facilities	☑	**344,493**	**374,585**	**280,000**	**280,000**	**280,000**	**280,000**	**280,000**	**280,000**	**$1,680,000**	**$2,399,078**
Total		**344,493**	**374,585**	**280,000**	**280,000**	**280,000**	**280,000**	**280,000**	**280,000**	**$1,680,000**	**$2,399,078**

Drivers: Maintain Infrastructure, Compliance with regulatory requirements, On-going Maintenance

Los Baños Pool Repairs

Infrastructure: Parks and Recreation

Description:

This project will provide for the design and construction of repairs to the Los Baños Pool and deck, including resurfacing, new Americans with Disabilities Act (ADA) compliant chair lift, lights, and any other structural repairs.



Specific Plans or Policies Relating to this Project:

Scope of work will be defined with an asset needs assessment.

Status:

Design anticipated in FY24 with construction expected to begin in FY25.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	50,000	250,000	0	0	0	0	$300,000	$300,000
Total		0	0	50,000	250,000	0	0	0	0	$300,000	$300,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Major City Hall Renovation



Infrastructure: General Administration

Description:

This project will renovate and upgrade the City Hall building, including ADA upgrades, energy efficiency upgrades, building security upgrades, construct new annex, provide lot improvements, improve public meeting spaces, and provide for a more efficient office layout to improve business operations.

Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance upgrades. Scope of work will be further defined in the City Hall Master Plan.

Status:

This project is contingent upon City Council approval to move forward with City Hall master plan.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	200,000	2,500,000	10,000,000	10,000,000	0	5,000,000	$27,700,000	$27,700,000
Total		0	0	200,000	2,500,000	10,000,000	10,000,000	0	5,000,000	$27,700,000	$27,700,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Major Renewal - Fire Training Center Classrooms



Infrastructure: General Administration

Description:

Replacement of existing Fire Training Center classroom buildings. Existing buildings are modular units and are past their useful life.

Status:

Future needs pending the outcome of the Fire Department Standards of Coverage Study.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	0	0	0	0	0	0	0	650,000	$650,000	$650,000
Total		0	0	0	0	0	0	0	650,000	$650,000	$650,000

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Minor Renewal - Animal Control Building

Infrastructure: Public Safety

Description:

Minor renewal of facility interior and exterior including, but not limited to: paint, flooring, lighting, roof work, and layout.



Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance upgrades.

Status:

Existing interior finishes have reached their end of life and are due for replacement. Currently occupied by Police Department but will likely need to be repurposed once a new Police Headquarters building is constructed.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	0	100,000	0	0	0	0	$100,000	$100,000
Total		0	0	0	100,000	0	0	0	0	$100,000	$100,000

Drivers: Maintain Infrastructure

Minor Renewal - Carrillo Recreation Center



Infrastructure: Parks and Recreation

Description:

Minor renewal of Carrillo Recreation Center building including but not limited to: roofing repair/replacement, window & door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes.

Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance upgrades.

Status:

Major building systems will be past their useful life and in need of repair/replacement.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**495,000**	**0**	**0**	**0**	**0**	**0**	**$495,000**	**$495,000**
Total		**0**	**0**	**495,000**	**0**	**0**	**0**	**0**	**0**	**$495,000**	**$495,000**

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Minor Renewal - Casa Las Palmas

Infrastructure: Parking

Description:

Minor renewal of Casa Las Palmas building including, but not limited to: window and door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes, and heating, ventilation, and air conditioning (HVAC) upgrades.



Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance upgrades.

Status:

Design is anticipated to begin in FY27, with estimated completion in Q4 of the same year.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	**0**	**0**	**0**	**0**	**0**	**225,000**	**0**	**0**	**$225,000**	**$225,000**
Total		**0**	**0**	**0**	**0**	**0**	**225,000**	**0**	**0**	**$225,000**	**$225,000**

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Minor Renewal - Chapala Teen Center (PAL)



Infrastructure: Parks and Recreation

Description:

Minor renewal of Chapala Teen Center building including, but not limited to: window and door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes, and heating, ventilation, and air conditioning (HVAC) upgrades.

Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance upgrades.

Status:

Design is anticipated to begin in FY26, with estimated completion in Q4 of the same year.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**$150,000**	**$150,000**
Total		**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**$150,000**	**$150,000**

Drivers: Public Safety, Modernize City Facilities

Minor Renewal - Fire Station 1

Infrastructure: General Administration

Description:

Minor renewal of Fire Station 1 including but not limited to: window & door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes.



Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance projects.

Status:

Major building systems are beyond their useful life and in need of repair/replacement.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	0	250,000	0	0	0	0	$250,000	$250,000
Total		0	0	0	250,000	0	0	0	0	$250,000	$250,000

Drivers: Maintain Infrastructure, Compliance with regulatory requirements

Minor Renewal - Fire Station 6



Infrastructure: Public Safety

Description:

Minor renewal of Fire Station 6 including but not limited to: roofing repair/replacement, window & door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes. Roof and major building systems are beyond their useful life, and an emergency backup generator enclosure is needed.

This project will address the repair of a rear parking area/exercise room located at Fire Station 6 that was damaged from significant water intrusion and has rotting wood framing. Additionally, electrical power to the area is inadequate and must be restored to eliminate the on-going use of extension cords and overloading of electrical systems.

This repair is identified in the Standards of Coverage Study as a critical facility intervention.

Specific Plans or Policies Relating to this Project:

Fire Department Strategic Plan: Goal IV - Manage resources to the highest benefit at lowest cost.
Objective 4: Implement programs to address physical resource needs.

Current Local and State Building Codes

Status:

Existing funding in FY23 will be used for design, with construction anticipated in FY26.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**195,000**	**0**	**0**	**500,000**	**0**	**0**	**0**	**$500,000**	**$695,000**
Total		**0**	**195,000**	**0**	**0**	**500,000**	**0**	**0**	**0**	**$500,000**	**$695,000**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, Compliance with regulatory requirements

Minor Renewal - Franklin Community Center

Infrastructure: General Administration

Description:

Minor renewal of Franklin Community Center including but not limited to: roofing repair/replacement, window & door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes.



Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance upgrades.

Status:

Major building systems are beyond their useful life and in need of repair/replacement.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	450,000	0	0	0	0	0	$450,000	$450,000
Total		0	0	450,000	0	0	0	0	0	$450,000	$450,000

Drivers: Maintain Infrastructure, Public Safety

Minor Renewal - Muni Tennis Building

Infrastructure: Public Safety

Description:

Minor renewal of Municipal Tennis Facility Building including but not limited to: roofing repair/replacement, window & door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes.

The project will also include Americans with Disabilities Act (ADA) restrooms and ADA compliance upgrades, and reconstruction of the spectator seating.



Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities (ADA) compliance upgrades

Status:

Multiple building systems are beyond their useful life. Renewal is required to maintain future use of this building. This project is contingent upon City Council approval to move forward with a Muni Tennis master plan.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**160,000**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**$2,000,000**	**$2,160,000**
Total		**0**	**160,000**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**$2,000,000**	**$2,160,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Minor Renewal - Parks and Recreation Admin Buildings



Infrastructure: General Administration

Description:

Minor renewal of Parks & Recreation Administration buildings including but not limited to: roofing repair/replacement, window & door replacement, roof drains and gutters, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes, and flooring.

Specific Plans or Policies Relating to this Project:

Coordinate American with Disabilities Act (ADA) compliance upgrades

Status:

A number of building systems will be beyond their useful life and in need of repair/replacement.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**
Total		**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Minor Renewal - Parks Restroom Buildings

Infrastructure: General Administration

Description:

Minor renewal of Parks Restroom buildings including but not limited to: roofing repair/replacement, window & door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes.



Specific Plans or Policies Relating to this Project:

Coordinate Americans with Disabilities Act (ADA) compliance upgrades

Status:

Ongoing program for minor renewals as needed and identified by staff.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	21,355	53,560	100,000	100,000	100,000	100,000	100,000	100,000	$600,000	$674,916
Total		21,355	53,560	100,000	100,000	100,000	100,000	100,000	100,000	$600,000	$674,916

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Parking Lot - Franklin Community Center Parking Lot Repave



Infrastructure: Parks and Recreation

Description:

Repave and restripe the parking lot at Franklin Community Center.

Specific Plans or Policies Relating to this Project:

Existing asphalt is beyond its useful life. Delaying repair/replacement will increase future costs to replace.

Status:

Design and construction is anticipated to be completed in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	85,000	0	0	0	0	0	$85,000	$85,000
Total		0	0	85,000	0	0	0	0	0	$85,000	$85,000

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Paving at City Facilities



Infrastructure: Parking

Description:

A recurring annual project to repair, resurface, and repave various City facilities including Eastside Library, Franklin Center, Westside Center, Public Works Corporate Yard, Fire Station 1, Fire Station 2, Fire Station 3, Fire Station 4, Fire Station 5, Fire Station 6, and Fire Station 7.

Status:

Recurring annual project. Design and construction for Westside Center Parking Lot is anticipated to begin in FY25.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Facilities	☑	**0**	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**$1,500,000**	**$1,500,000**
Total		**0**	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**$1,500,000**	**$1,500,000**

Drivers: Maintain Infrastructure, Public Safety, Compliance with regulatory requirements, On-going Maintenance

Radio Infrastructure - Repair/Replace City Radio Infrastructure



Infrastructure: Technology

Description:

This project will repair and replace aging City radio infrastructure including radio towers, backup power supplies, and other associated equipment. The radio network is critical for Public Safety and City operations.

This utility and infrastructure protection public network radio replacement project will increase reliability to our aging and vulnerable network system. It will reduce or prevent communication failures resulting from weather events and natural disasters by allowing for a single network management system to be used for all radio subsystems, while providing the capability for each subsystem to operate autonomously without requiring additional equipment. Eliminating a central point of failure will enable the individual site that lost communications to operate as a repeater site on its own until the heartbeat is detected again, and the system returns to normal operation without human intervention.

Specific Plans or Policies Relating to this Project:

The City is responsible for 11 sites throughout the City that operate under an aging radio communications network system that is over 30 years old and requires parts that have not been supported by the manufacturer for 15 years. Because the necessary parts are not readily available, the City is in an increased state of vulnerability, being forced to resort to searching online shopping sites for used parts that are critical components to a public safety infrastructure, but oftentimes have unguaranteed delivery times or availability. Energy shortages or disruptions, are considered a form of lifeline system failure. The City is vulnerable to floods, fires, and earthquakes, as well as natural disasters such as tsunamis, droughts, landslides, and high winds; additionally, with only three main throughways traversing the City, including Hwy 101, 154, and 192, effective response to emergencies is crucial and requires a modern disaster-resilient radio communications system for daily response to calls, as well as to handle peak call flow during emergencies.

Status:

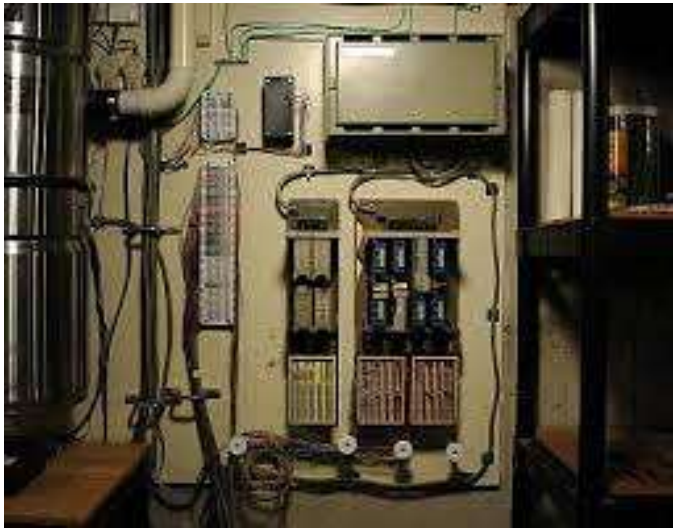
Project to begin in FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**2,000,000**	**5,000,000**	**5,000,000**	**0**	**0**	**0**	**$12,000,000**	**$12,000,000**
Total		**0**	**0**	**2,000,000**	**5,000,000**	**5,000,000**	**0**	**0**	**0**	**$12,000,000**	**$12,000,000**

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Telephone - Replace Citywide Telephone Switch Infrastructure



Infrastructure: Technology

Description:

The project is to fund replacement of aged telephone switch equipment and associated infrastructure. Includes replacement of telephone switches at El Estero, Fire Station 1, and the Harbor. These telephone switches serve the entire City's telephone network.

Specific Plans or Policies Relating to this Project:

Funding would provide for replacement and upgrade of phone switches, and other associated telephone infrastructure. Existing switches are past the end of their life and are no longer supported by the manufacturer. In addition, technology has changed and there are opportunities to upgrade and provide for a more robust system.

Status:

Telephone switch infrastructure is beyond its useful life. Phone switch is no longer supported by NEC. Parts are available through other sources, but they are limited and becoming harder to find.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	0	0	100,000	140,000	0	0	0	0	$240,000	$240,000
Total		0	0	100,000	140,000	0	0	0	0	$240,000	$240,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Public Works Fleet

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Fleet Replacement	Vehicles & Equipment	Proposed	$1,899,383	$2,305,111	$1,468,550	$2,979,767	$3,251,347	$4,460,834	$16,364,992
TOTAL:			$1,899,383	$2,305,111	$1,468,550	$2,979,767	$3,251,347	$4,460,834	$16,364,992

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Fleet (Enterprise Fund)	$968,529	$616,392	$806,532	$1,551,597	$1,213,459	$1,331,844	$6,488,353
Fleet (General Fund)	$930,854	$1,688,719	$662,018	$1,428,170	$2,037,888	$3,128,990	$9,876,639
TOTAL:	$1,899,383	$2,305,111	$1,468,550	$2,979,767	$3,251,347	$4,460,834	$16,364,992

Fleet Replacement



Infrastructure: Vehicles & Equipment

Description:

Scheduled replacement of Fleet assets. Assets include vehicles, heavy equipment, and generators.

Specific Plans or Policies Relating to this Project:

City Fleet vehicles and equipment are evaluated annually and replaced based on their condition. Each vehicle or piece of equipment that reaches a threshold for replacement is reviewed against maintenance records and utilization data to determine if it is cost effective to retain the vehicle/equipment for additional time.

Status:

General Fund and Enterprise Fund (funding sources identified below) represent funds coming from reserves.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Fleet (Enterprise Fund)	☑	**1,010,053**	**1,753,238**	**968,529**	**616,392**	**806,532**	**1,551,597**	**1,213,459**	**1,331,844**	**$6,488,353**	**$9,251,644**
Fleet (General Fund)	☑	**788,002**	**1,022,034**	**930,854**	**1,688,719**	**662,018**	**1,428,170**	**2,037,888**	**3,128,990**	**$9,876,639**	**$11,686,676**
Total		**1,798,055**	**2,775,272**	**1,899,383**	**2,305,111**	**1,468,550**	**2,979,767**	**3,251,347**	**4,460,834**	**$16,364,992**	**$20,938,320**

Drivers: On-going Maintenance

Public Works Streets/Transportation

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Bike Facilities: Bath/Castillo Couplet Extension	Bike & Pedestrian	Unfunded	$0	$0	$53,900	$0	$0	$0	$53,900
Bike Facilities: Bicycle Improvement (Annual)	Bike & Pedestrian	Proposed	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$360,000
Bike Facilities: Bicycle Master Plan (BMP) Implementation	Bike & Pedestrian	Unfunded	$0	$6,000,000	$0	$0	$0	$0	$6,000,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$1,200,000	$1,200,000
Bike Facilities: Geospatial Inventory of Bike Infrastructure	Bike & Pedestrian	Unfunded	$0	$20,000	$0	$0	$0	$0	$20,000
Bike Facilities: Leadbetter Beachway Connection	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$7,500,000	$7,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$4,000,000	$4,000,000
Bike Facilities: SBJH Multiuse Path Gap Closure on Cota Street	Bike & Pedestrian	Proposed	$0	$0	$0	$0	$0	$0	$0
Bike Facilities: Wayfinding Signage	Bike & Pedestrian	Unfunded	$50,000	$0	$0	$0	$0	$0	$50,000
Bridges: Bridge Replacement Program	Roadway Infrastructure	Unfunded	$1,250,000	$625,000	$0	$15,000,000	$0	$700,000	$17,575,000
Bridges: Carpinteria Bridge Replacement at Sycamore Creek	Roadway Infrastructure	Proposed	$6,412,500	$0	$0	$0	$0	$0	$6,412,500
Bridges: Islay Street Bridge Replacement at Mission Creek	Roadway Infrastructure	Unfunded	$500,000	$0	$7,500,000	$0	$0	$0	$8,000,000
Bridges: Post Bridge Construction Restoration Monitoring	Roadway Infrastructure	Proposed	$87,000	$50,000	$27,000	$0	$0	$50,000	$214,000
Bridges: Preventive Maintenance (Annual)	Roadway Infrastructure		$75,000	$75,000	$831,000	$75,000	$75,000	$75,000	$1,206,000
		Proposed	$75,000	$75,000	$166,200	$75,000	$75,000	$75,000	$541,200
		Unfunded	$0	$0	$664,800	$0	$0	$0	$664,800
Bridges: Preventive Maintenance, Phase III	Roadway Infrastructure	Proposed	$190,340	$0	$0	$0	$0	$0	$190,340
Bridges: Scour Countermeasure	Roadway Infrastructure	Unfunded	$561,320	$0	$0	$0	$0	$0	$561,320

Public Works Streets/Transportation (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Bridges: Upper De La Vina Street Bridge Replacement	Roadway Infrastructure	Proposed	$13,000,000	$0	$0	$0	$0	$0	$13,000,000
Corridor Improv: Access to Cottage Hospital	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$20,000,000	$20,000,000
Corridor Improv: Cabrillo (Los Patos to Hot Springs)	Roadway Infrastructure		$0	$354,490	$21,803,656	$0	$0	$0	$22,158,146
		Proposed	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$354,490	$21,803,656	$0	$0	$0	$22,158,146
Corridor Improv: Castillo Undercrossing Bike & Ped Improv.	Bike & Pedestrian		$0	$550,000	$950,000	$0	$0	$5,000,000	$6,500,000
		Proposed	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$550,000	$950,000	$0	$0	$5,000,000	$6,500,000
Corridor Improv: Chapala Street	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$2,600,000	$2,600,000
Corridor Improv: Cliff Dr: Urban Hwy to Complete Street Project	Roadway Infrastructure	Proposed	$2,000,000	$2,016,000	$0	$29,975,000	$0	$0	$33,991,000
Corridor Improv: Coast Village Road	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$70,000	$70,000
Corridor Improv: De La Guerra Plaza Revitalization Project	General Administration		$3,000,000	$5,000,000	$0	$0	$0	$0	$8,000,000
		Proposed	$3,000,000	$5,000,000	$0	$0	$0	$0	$8,000,000
		Unfunded	$0	$0	$0	$0	$0	$0	$0
Corridor Improv: Las Positas Active Trans. Improv. Study	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$500,000	$500,000
Corridor Improv: Lower Eastside Safety Enhancements	Bike & Pedestrian	Unfunded	$0	$8,200,000	$0	$0	$0	$0	$8,200,000
Corridor Improv: Milpas St Crosswalk Safety & SW Widening Project	Roadway Infrastructure	Proposed	$10,000	$775,000	$0	$8,220,000	$0	$0	$9,005,000
Corridor Improv: Mission & State Streets Lighting Corridor	Roadway Infrastructure	Proposed	$2,274,800	$0	$0	$0	$0	$0	$2,274,800

Public Works Streets/Transportation (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Corridor Improv: Mission Canyon Corridor Improvements	Bike & Pedestrian		$0	$0	$0	$0	$0	$8,000,000	$8,000,000
		Proposed	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$0	$0	$8,000,000	$8,000,000
Corridor Improv: State Street Promenade Redesign	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$80,000,000	$80,000,000
Corridor Improv: Upper De La Vina Gap Closure/Safe Crossing	Bike & Pedestrian	Proposed	$2,067,300	$0	$0	$0	$0	$0	$2,067,300
Corridor Improv: Upper State Street	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$17,500,000	$17,500,000
Corridor Improv: Westside & Lower West Active Transportation Plan	Bike & Pedestrian	Proposed	$2,000,000	$1,600,000	$0	$17,715,000	$0	$0	$21,315,000
Drainage: Citywide Drainage Assessment	Roadway Infrastructure	Proposed	$0	$0	$200,000	$0	$0	$0	$200,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	Roadway Infrastructure	Proposed	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Drainage: Gutierrez Storm Drain Improvements	Roadway Infrastructure	Proposed	$650,000	$0	$0	$0	$0	$0	$650,000
Drainage: Laguna Pump Station and Tide Gate Relocation Project	Public Safety	Unfunded	$0	$0	$0	$0	$0	$20,000,000	$20,000,000
Drainage: Laguna Pump Station Repairs	Roadway Infrastructure	Proposed	$3,350,000	$0	$0	$0	$0	$0	$3,350,000
Drainage: Lower Mission Creek Improvements	Roadway Infrastructure	Proposed	$15,000	$16,000	$17,000	$19,000	$21,000	$0	$88,000
Drainage: Lower Sycamore Creek Drainage Improvements	Roadway Infrastructure		$0	$0	$0	$0	$0	$67,750,000	$67,750,000
		Proposed	$0	$0	$0	$0	$0	$30,000,000	$30,000,000
		Unfunded	$0	$0	$0	$0	$0	$37,750,000	$37,750,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$2,000,000	$2,000,000

Public Works Streets/Transportation (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Drainage: Salsipuedes Street Storm Drain Improvements	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$1,200,000	$1,200,000
Intersection Improvements: All Way Stop Replacement Program	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$3,550,000	$3,550,000
Intersection Improvements: Intersection Improvement Plan	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$20,000,000	$20,000,000
Intersection Improvements: Milpas Street at Hutash Street	Roadway Infrastructure	Proposed	$1,170,175	$0	$0	$0	$0	$0	$1,170,175
Intersection Improvements: Railroad Crossings	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
Intersection Improvements: State Street at Constance Avenue	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$2,000,000	$2,000,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	Roadway Infrastructure	Proposed	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Maintenance: Pavement Maintenance (Annual)	Roadway Infrastructure	Proposed	$14,500,000	$14,500,000	$14,500,000	$14,500,000	$14,500,000	$14,500,000	$87,000,000
Maintenance: Sandstone Retaining Walls Study	General Administration	Unfunded	$0	$0	$0	$0	$0	$250,000	$250,000
Maintenance: Sidewalks (Annual)	Bike & Pedestrian	Proposed	$1,150,000	$1,150,000	$1,150,000	$1,150,000	$1,150,000	$1,150,000	$6,900,000
Maintenance: Streetlight Pole Painting	Roadway Infrastructure	Proposed	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
Pedestrian Enhancement: Active Transportation Program	Bike & Pedestrian	Unfunded	$0	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000
Pedestrian Enhancement: Calle Real Sidewalk Infill	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
Pedestrian Enhancement: Crosswalk Improvements	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$500,000	$500,000

Public Works Streets/Transportation (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Pedestrian Enhancement: Lower Eastside Highway 101 Overcrossing	Bike & Pedestrian		$0	$0	$0	$0	$0	$30,000,000	$30,000,000
		Proposed	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$0	$0	$30,000,000	$30,000,000
Pedestrian Enhancement: Montecito Street Sidewalk	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$400,000	$400,000
Pedestrian Enhancement: On-Street Disabled Parking Spaces	General Administration	Unfunded	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$3,500,000	$3,500,000
Pedestrian Enhancement: Pedestrian Master Plan Update	Bike & Pedestrian	Unfunded	$0	$0	$700,000	$0	$0	$0	$700,000
Pedestrian Enhancement: Salsipuedes and Olive Streets (400 blk)	Bike & Pedestrian	Unfunded	$0	$0	$54,000	$58,000	$538,000	$0	$650,000
Pedestrian Enhancement: Shoreline Drive at Washington School	Bike & Pedestrian	Unfunded	$0	$0	$1,075,000	$1,160,000	$1,250,000	$3,765,000	$7,250,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	Bike & Pedestrian	Proposed	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$4,800,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	Bike & Pedestrian	Proposed	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Streetlights: Citywide Street Light Improvements Maint. & Repair	Roadway Infrastructure	Proposed	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Traffic Signal Improvements	Roadway Infrastructure	Proposed	$270,000	$270,000	$270,000	$270,000	$270,000	$270,000	$1,620,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	Roadway Infrastructure	Proposed	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$2,100,000
TOTAL:			$56,568,435	$43,186,490	$51,616,556	$90,627,000	$20,289,000	$323,515,000	$585,802,481

Public Works Streets/Transportation (cont.)

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Caltrans	$1,170,175	$0	$0	$0	$0	$0	$1,170,175
Grant	$28,264,026	$2,541,000	$27,000	$47,032,000	$0	$50,000	$77,914,026
Highway Safety HSIP	$396,300	$0	$0	$0	$0	$0	$396,300
Measure A	$2,416,614	$691,000	$283,200	$1,694,000	$196,000	$30,175,000	$35,455,814
Measure C (General Fund)	$19,195,000	$20,195,000	$15,395,000	$15,195,000	$15,195,000	$15,195,000	$100,370,000
Streets Capital	$2,590,000	$3,410,000	$2,510,000	$8,330,000	$2,510,000	$2,510,000	$21,860,000
Transportation Development Act	$125,000	$550,000	$50,000	$1,608,000	$50,000	$50,000	$2,433,000
Unfunded	$2,411,320	$15,799,490	$33,351,356	$16,768,000	$2,338,000	$275,535,000	$346,203,166
TOTAL:	$56,568,435	$43,186,490	$51,616,556	$90,627,000	$20,289,000	$323,515,000	$585,802,481

Bike Facilities: Bath/Castillo Couplet Extension



Infrastructure: Bike & Pedestrian

Description:

This project will provide an extension of the existing Bath and Castillo couplet system. It will add buffered bike lanes on Bath Street and Castillo Street, between Los Olivos Street and Mission Street.

Specific Plans or Policies Relating to this Project:

The Circulation Element calls to expand and enhance the system of bikeways to serve current community needs, and to develop increased ridership for bicycle transportation and recreation. The 2016 Bike Master Plan specifically lists the Bath/Castillo Couplet as a Phase 2 Implementation project that should begin by year 2025.

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Bath and Castillo), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

In 2019, the City contracted Stantec to conduct a Traffic and Circulation Study to help clarify potential traffic impacts and inform project development. This information, combined with community outreach and possible integration with upcoming pavement maintenance, will facilitate the development and implementation of this project. The grant funds allocated for bicycle improvements come from the Transportation Development Act Article 3 funds, which are used by cities within Santa Barbara County for the planning and construction of bicycle and pedestrian facilities. This project will likely require significant coordination with residents in the area.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Transportation Development Act	☐	**0**	**0**	**0**	**0**	**53,900**	**0**	**0**	**0**	**$53,900**	**$53,900**
Total		**0**	**0**	**0**	**0**	**53,900**	**0**	**0**	**0**	**$53,900**	**$53,900**

Drivers: Public Safety, Support the City's Plans

Bike Facilities: Bicycle Improvement (Annual)



Infrastructure: Bike & Pedestrian

Description:

Ongoing improvements include cost-effective Citywide strategies to improve bicycle parking, bike path conditions, signage, signal loop replacement and video detection, striping, installation of flexible delineators, and application of green paint and stenciling. New projects include bicycle parking improvements, bike corrals, green lane route and intersection markings, and bicycle boulevards.

Expected costs for items: $400 for secure short term parking for two bicycles (City standard bicycle hitching post), $1,500-$2,000 for secure mid/long-term parking (outdoor bike locker), supplemental signage approximately $200 each, striping $2-3/linear foot, and bike corrals typically cost between $3,000-$5,000. Video detection is approximately $25,000 per intersection. Currently, only 2 intersections remain that still need video detection installed.

Specific Plans or Policies Relating to this Project:

As an implementation strategy of the Circulation Element, goals of the Bicycle Master Plan include enhancing public awareness of the bicycle, create, connect and maintain a network of bikeways (close the gaps), and provide support for people riding bicycles at their destinations.

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets, these improvements incorporate the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

Ongoing improvements.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Transportation Development Act	☑	0	0	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$300,000
Streets Capital	☑	0	0	10,000	10,000	10,000	10,000	10,000	10,000	$60,000	$60,000
Total		0	0	60,000	60,000	60,000	60,000	60,000	60,000	$360,000	$360,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, External Funding possibilities

Bike Facilities: Bicycle Master Plan (BMP) Implementation

Infrastructure: Bike & Pedestrian

Description:

Funds to design and construct high priority projects identified in the 2016 Bicycle Master Plan (BMP). Projects that may be considered include on-street bicycle network enhancements such as class I/II/III/IV bike lanes, buffered bike lanes, Community Paseos (which can include bike boulevards), installation of sharrows and green bike lanes/intersection conflict striping that improve safety and are responsive to community input. Project development includes intersection traffic controls, lane utilization, lane configuration, and on-street parking. Many of the Phase 1 projects have been completed, therefore the Project will focus on Phase 2 (for implementation by 2025) and Phase 3 (for implementation by 2030) projects. This Project may also incorporate smaller, less-intensive projects from Phase 1 (2020) if they can be integrated into upcoming pavement maintenance or restriping projects in the vicinity.



Specific Plans or Policies Relating to this Project:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs, and to develop increased ridership for bicycle transportation and recreation.

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets by the year 2030, this project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

Multiple projects from Phase 1 have been completed. Some Phase 2 projects are funded and will be completed during the FY 2022-2026 CIP. Funded projects include: Las Positas Buffered Bike Lanes, Westside Community Paseos, and Cabrillo/Los Patos Intersection Improvements. Other projects may require external funding, further community outreach, or access to private land easements to be completed.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	6,000,000	0	0	0	0	$6,000,000	$6,000,000
Total		0	0	0	6,000,000	0	0	0	0	$6,000,000	$6,000,000

Drivers: Public Safety, Modernize City Facilities, Support the City's Plans

Bike Facilities: Boysel Pedestrian/Bicycle Path Extension



Infrastructure: Bike & Pedestrian

Description:

The proposed project would extend the Jake Boysel Multipurpose Pathway along Calle Real to Old Mill Road. This project was not included as part of the Jake Boysel Multipurpose Pathway due to previous denials of public easements from adjacent private property.

The project will include either the construction of a pedestrian/bicycle bridge adjacent to the vehicular bridge at 4200 Calle Real or renegotiations for a public easement on the vehicular bridge. Both options will allow the existing path to span the drainage channel/creek and continue west to Old Mill Road.

The proposal provides improved safety for children to bike and walk to schools in the western part of the city. The pedestrian/bicycle path will be separate from the high volume and high-speed traffic on Calle Real. The project would allow bicyclists to have a Class 1 off street bicycle path beginning at Old Mill Road and Calle Real going eastbound along Calle Real towards the vehicular bridge at 4200 Calle Real.

Specific Plans or Policies Relating to this Project:

This project is a response to the demand for better bike path facilities for children. The proposal provides safe way for children to bike and walk to schools in the western part of the City by providing a pedestrian and bicycle path separate from the high volume and high-speed traffic on Calle Real.

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets, these improvements incorporate the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

The project may require an easement from adjacent property owner.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**	**$1,200,000**	**$1,200,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**	**$1,200,000**	**$1,200,000**

Drivers: Modernize City Facilities, Support the City's Plans, External Funding possibilities

Bike Facilities: Geospatial Inventory of Bike Infrastructure

Infrastructure: Bike & Pedestrian

Description:

This project will establish a baseline of existing bike parking infrastructure in the City, including bike lane locations and condition of hitching posts, bike corrals, and other bike parking facilities. As new infrastructure is installed, the geospatial location, type of infrastructure, and other relevant information will be recorded and added to the existing base map



Specific Plans or Policies Relating to this Project:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs, and to develop increased ridership for bicycle transportation and recreation.

Status:

There is the opportunity for a work study project or internship partnership wherein students would undertake the initial field survey, document the locations and conditions of the City's bike infrastructure, and then work with the City's GIS team to map these locations. Students could receive a small stipend and/or course credit for their work. This project will require significant field time for the initial survey, and a potential partnership would be a cost effective and mutually beneficial approach.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	20,000	0	0	0	0	$20,000	$20,000
Total		0	0	0	20,000	0	0	0	0	$20,000	$20,000

Drivers: Modernize City Facilities, Support the City's Plans

Bike Facilities: Leadbetter Beachway Connection



MAP 1: Context of Project Area

Infrastructure: Bike & Pedestrian

Description:

The project is the third of three phases to complete the Leadbetter Beachway Class I facility. The 0.2-mile facility would connect with an existing Class I facility in the Harbor Parking lot on its eastern terminus to the Shoreline Drive Park Expansion Project on its western terminus.

The project will complete a gap between two segments of the Beachway Class I facility running parallel to Cabrillo Boulevard and Shoreline Drive. Cyclists are currently required to navigate through a parking lot in order to ride off-street. Many choose the Class II facility on Shoreline Drive. The project would improve the connectivity of the bikeway network and enhance safety, especially for less experienced riders and families who prefer the Class I trail. By accomplishing this goal, the Beachway network would better connect the Harbor, Downtown workplaces, the Eastside industrial area, Waterfront parks, Santa Barbara City College, residential and commercial areas, and the Train Depot.

Specific Plans or Policies Relating to this Project:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs and develop increased ridership for bicycle transportation and recreation. This project is identified in the 2016 Bicycle Master Plan.

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets, this project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

The project has not commenced due to lack of funding. Grant funding opportunities will be explored. There may be synergies between this Project and potential bike/pedestrian enhancements in the vicinity of Shoreline Park.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	0	0	0	0	7,500,000	$7,500,000	$7,500,000
Total		0	0	0	0	0	0	0	7,500,000	$7,500,000	$7,500,000

Drivers: Public Safety, Modernize City Facilities, Support the City's Plans

Bike Facilities: Pershing Park Multi Purpose Path Phase II



Infrastructure: Bike & Pedestrian

Description:

The project will construct a multiuse path beginning at the intersection of Montecito and Rancheria Streets and will cross through Pershing Park or Montecito and Castillo Streets on the perimeter of Pershing Park and ending at Los Banos Pool.

This project will improve bicycle and pedestrian access from the Lower Westside to the Waterfront area. The Lower Westside neighborhood currently has limited bicycle access through this area because of constraints created by the freeway and surrounding topography.

Specific Plans or Policies Relating to this Project:

The project meets the goals of the City's Local Coastal Plan Policy, which states, "The City shall develop a bike path in the Master Plan from Cabrillo Boulevard through Pershing Park to Montecito Street." The project was identified in the 2016 Bicycle Master Plan.

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets, this project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

The first phase of this project was completed in 2008 with the crossings at Cabrillo Blvd. The final phase of the project is stalled due to lack of funding. If the City's Cliff Drive: Urban Highway to Complete Street Transformation Project is funded through ATP, this potential connection could provide a direct link from the end of Cliff Drive path over to the Beachway along Cabrillo Blvd. The Castillo Underpass Active Transportation Improvements Project's scope may be expanded to include this final phase.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	0	0	0	0	4,000,000	$4,000,000	$4,000,000
Total		0	0	0	0	0	0	0	4,000,000	$4,000,000	$4,000,000

Drivers: Public Safety, Modernize City Facilities, Support the City's Plans, External Funding possibilities

Bike Facilities: SBJH Multiuse Path Gap Closure on Cota Street



Infrastructure: Bike & Pedestrian

Description:

The Santa Barbara Junior High Multiuse Path Gap Closure on Cota Street Project will widen the existing sidewalk along the school's main entrance and create a twelve-foot wide multiuse path for cyclists and pedestrians. The parkway with its mature street trees will remain. There is a 450-foot long gap in the Cota Street protected bike lane in front of Santa Barbara Junior High School (SBJH) to accommodate the student drop off and pick up zone. The path will create a bypass for cyclists to avoid school drop off and pick up activity. The expanded path will be located on school property and a portion of the grass lawn will be removed to accommodate the path. This path will complete a missing gap in bike infrastructure along Cota Street between Alisos and Chapala Streets.

Specific Plans or Policies Relating to this Project:

This project is a response to the demand for better bike path facilities for school children. The project will provide a safer route for children to bike and walk to Santa Barbara Junior High, and will also benefit Eastside residents biking from the Eastside to Downtown for work or school.

Status:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs, and to develop increased ridership for bicycle transportation and recreation.

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Cota),and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	**0**	**469,551**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$469,551**
Streets Capital	☑	**0**	**117,388**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$117,388**
Total		**0**	**586,939**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$586,939**

Drivers: Public Safety, Support the City's Plans, External Funding possibilities

Bike Facilities: Wayfinding Signage



Infrastructure: Bike & Pedestrian

Description:

This project will provide a substantial update to existing bicycle wayfinding signage by installing new physical signs, ground level markers and supplemental sharrows to connect new bicycling infrastructure as projects are completed. Several large infrastructure projects such as the Eastside and Westside Community Paseos will join the existing bike network and require additional signage to integrate with the existing wayfinding system.

Specific Plans or Policies Relating to this Project:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs, and to develop increased ridership for bicycle transportation and recreation.

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets, this project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

Potential external funding sources include Measure A or TDA funds. Every effort should be made to coordinate installation of this wayfinding signage with the completion of other, large scale bike infrastructure improvements in the coming years.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	50,000	0	0	0	0	0	$50,000	$50,000
Total		0	0	50,000	0	0	0	0	0	$50,000	$50,000

Drivers: Modernize City Facilities, Support the City's Plans

Bridges: Bridge Replacement Program



Infrastructure: Roadway Infrastructure

Description:

This project is to initiate new bridge replacement projects as they become eligible and funding/staff are available to deliver the project. The cost shown below assumes one new bridge project will become eligible for replacement within the next six years. The total cost is divided by phase annually with preliminary engineering, right-of-way, and construction in Fiscal Years 2023, 2024, and 2025, respectively. The cost estimates are not based on a specific location, but are assumed values based on a typical project. The current federal grand funding share for these projects is 80%.

Specific Plans or Policies Relating to this Project:

Eligible projects are based on the latest Caltrans Inspection Reports. To be eligible for replacement, a bridge must be either structurally deficient or functionally obsolete and have a sufficiency rating of less than 50.

Status:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 71 City-owned bridges. Of the 71 bridges, 52 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA). Please note already existing programmed funds are listed under specific bridge projects.

If a new bridge becomes eligible for replacement within the next two years, staff may apply for funds to be programmed for replacement. That project would be separately listed in the next CIP.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**1,000,000**	**500,000**	**0**	**12,000,000**	**0**	**619,710**	**$14,119,710**	**$14,119,710**
Measure A	☐	**0**	**0**	**250,000**	**125,000**	**0**	**3,000,000**	**0**	**80,290**	**$3,455,290**	**$3,455,290**
Total		**0**	**0**	**1,250,000**	**625,000**	**0**	**15,000,000**	**0**	**700,000**	**$17,575,000**	**$17,575,000**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, External Funding possibilities

Bridges: Carpinteria Bridge Replacement at Sycamore Creek

Infrastructure: Roadway Infrastructure

Description:

The project replaces the existing structurally deficient bridge located on Carpinteria Street over Sycamore Creek between Soledad and Canada Streets. The total project cost is estimated at $8.6 million for preliminary engineering, right-of-way, and construction phases. The City match requirement for this bridge is estimated to be 11.47%, which is the standard under the Highway Bridge Program (HBP).



Specific Plans or Policies Relating to this Project:

Caltrans bridge inspection reports indicated that this bridge is structurally deficient and has a sufficiency rating that qualified it for replacement.

Status:

The project began the preliminary engineering phase in Federal Fiscal Year 2019/2020. The project received NEPA clearance in June 2022 and CEQA determination is planned for early 2023. The Architectural Board of Review for project design approval is planned for spring of 2023. The project is anticipated to go to construction in spring of 2024.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	435,530	1,761,470	5,676,986	0	0	0	0	0	$5,676,986	$7,873,986
Measure A	☑	91,760	160,186	735,514	0	0	0	0	0	$735,514	$987,460
Total		527,290	1,921,656	6,412,500	0	0	0	0	0	$6,412,500	$8,861,446

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, External Funding possibilities

Bridges: Islay Street Bridge Replacement at Mission Creek



Infrastructure: Roadway Infrastructure

Description:

The project replaces the existing structurally deficient bridge located on Islay Street over Mission Creek, west of Castillo Street. The project is estimated at $9.5 million for preliminary engineering, right-of-way, and construction phases. The City match requirement for this bridge is estimated to be 20%, which is the standard under the Highway Bridge Program (HBP).

Specific Plans or Policies Relating to this Project:

Caltrans bridge inspection report indicated that this bridge is structurally deficient and has a sufficiency rating that qualified it for replacement.

Status:

The City has submitted a request for programming to Caltrans for all phases of this project. If programming is granted, the design of this bridge will commence in Fiscal Year 2022/2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	800,000	400,000	0	6,000,000	0	0	0	$6,400,000	$7,200,000
Measure A	☐	0	200,000	100,000	0	1,500,000	0	0	0	$1,600,000	$1,800,000
Total		0	1,000,000	500,000	0	7,500,000	0	0	0	$8,000,000	$9,000,000

Drivers: Public Safety, Modernize City Facilities, Compliance with regulatory requirements

Bridges: Post Bridge Construction Restoration Monitoring

Infrastructure: Roadway Infrastructure

Description:

Post Bridge Construction mitigation monitoring and reporting is an environmental compliance requirement for completed bridge construction projects per a bridge's project conditions during the entitlement process and per California Environmental Quality Act and National Environmental Policy Act. Typically this phase includes monitoring the condition of plantings for five years from the date construction ends, and maintaining the plantings as needed.



Specific Plans or Policies Relating to this Project:

The majority of the constructed bridges along Mission and Sycamore Creeks have a five-year restoration monitoring and reporting period following the construction of the bridge. A majority of the mitigation, monitoring, and reporting concerns creek restoration plant establishment and tide water goby surveys (bridges within the lagoon).

Status:

Post Bridge Construction restoration monitoring and reporting continues for Lower Mission Creek, Cabrillo, Mason, Cota, Gutierrez, Montecito, Anapamu, Quinientos and De La Guerra, bridges. The Gutierrez and Anapamu Street Bridges are part of the Bridge Investment Credit Program and are funded 100% with City funds to bank credit for future City matches on future bridge rehabilitation, replacement, and maintenance projects. The De La Guerra Street Bridge and Quinientos Street Bridges are still funded through the Highway Bridge Program for the next 3 years.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	150,000	115,000	87,000	50,000	27,000	0	0	50,000	$214,000	$479,000
Measure A	☑	0	85,618	0	0	0	0	0	0	$0	$85,618
Total		150,000	200,618	87,000	50,000	27,000	0	0	50,000	$214,000	$564,618

Drivers: Maintain Infrastructure

Bridges: Preventive Maintenance (Annual)

Infrastructure: Roadway Infrastructure



Description:

The project is for annual preventative bridge maintenance, inspection of City-owned City inspected bridges, review of Caltrans inspection reports, managing the bridge inventory, and the development of projects based on inspection reports and maintenance recommendations.

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 71 City-owned bridges. Of the 71 bridges, 52 are vehicular bridges regularly inspected by Caltrans and eligible for federal funding. Of the remaining 19 bridges, 8 are smaller vehicular bridges that do not qualify for Caltrans inspection (20-foot minimum span required) and 11 are pedestrian or bicycle bridges.

Streets Capital funds are programmed annually to provide funding for minor repairs and rehabilitation. The federal/local reimbursement ratios for all new HBP projects will be revised to 80%/20% for on-federal aid system projects and 88.53%/11.47% for off-federal aid system projects. This applies to projects that do not yet have an authorization to proceed in the PE phase by March 30, 2021. The City is investigating options to fund maintenance 100% with City funds in exchange for credit towards City match requirements on future bridge reconstruction through the Highway Bridge Program (HBP).

Periodic maintenance items identified in the Caltrans bridge inspection reports that do not qualify for inclusion in the BPMP will be completed using City funds. These items include installation of reflective markers at the end of guardrails, spall repairs, minor railing maintenance, etc.

Specific Plans or Policies Relating to this Project:

Projects are typically derived from the latest Caltrans Inspection Reports.

Status:

Ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure A	☑	**31,595**	**75,497**	**75,000**	**75,000**	**166,200**	**75,000**	**75,000**	**75,000**	**$541,200**	**$648,292**
Grant	☐	**0**	**0**	**0**	**0**	**664,800**	**0**	**0**	**0**	**$664,800**	**$664,800**
Total		**31,595**	**75,497**	**75,000**	**75,000**	**831,000**	**75,000**	**75,000**	**75,000**	**$1,206,000**	**$1,313,092**

Drivers: Maintain Infrastructure, External Funding possibilities

Bridges: Preventive Maintenance, Phase III



Infrastructure: Roadway Infrastructure

Description:

This is a Federal Highway Administration funded project for repairs to six bridges. The work includes deck treatment, epoxy crack injection, concrete spall repair, bridge rail repair and painting, wooden deck replacement, and other maintenance work. Eligible costs are reimbursable at 88.53%.

The work locations include:
Sycamore Creek (one location) - Zoological Garden
Mission Creek (four locations) - Arrellaga Street, Tallant Road, Pedregosa Street, and Carrillo Street
Tecolotito Creek (one location) - Hollister Avenue

Specific Plans or Policies Relating to this Project:

Caltrans Approved Bridge Preventive Maintenance Plan.

Status:

Project is currently in the environmental and preliminary engineering phase with construction scheduled in late 2023.The City has requested approval from Caltrans to amend the scope in order to keep the project within the allotted construction budget. Matching monies for FY24 are included in the FY23 Budget.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	23,710	125,312	190,340	0	0	0	0	0	$190,340	$339,362
Measure A	☑	3,072	40,895	0	0	0	0	0	0	$0	$43,967
Total		26,782	166,207	190,340	0	0	0	0	0	$190,340	$383,329

Drivers: Maintain Infrastructure, External Funding possibilities

Bridges: Scour Countermeasure



Infrastructure: Roadway Infrastructure

Description:

The project allows for the initiation of new bridge scour countermeasure projects as they become eligible for grant funds. The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 71 City-owned bridges. Of the 71 bridges, 52 are vehicular bridges regularly inspected by Caltrans and eligible for federal funding. Of the remaining 19 bridges, 8 are smaller vehicular bridges that do not qualify for Caltrans inspection (20-foot minimum span required) and 11 are pedestrian or bicycle bridges.

Preventative scour countermeasures not eligible for grant funding are included in this project utilizing 100% local funds.

Specific Plans or Policies Relating to this Project:

Eligible projects are based on the latest Caltrans Inspection Reports. To be eligible for scour countermeasures, a bridge must have a rating of NBI Item 113 less than or equal to 3 or SMI Hydraulics must provide a recommendation that scour countermeasures are necessary.

Status:

Currently, there are no bridges that qualify for federal funding for this type of work. There are currently six bridges identified for scour countermeasures maintenance. Costs below include those bridges assuming a project is developed by FY23

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**385,920**	**0**	**0**	**0**	**0**	**0**	**$385,920**	**$385,920**
Measure A	☐	**0**	**0**	**175,400**	**0**	**0**	**0**	**0**	**0**	**$175,400**	**$175,400**
Total		**0**	**0**	**561,320**	**0**	**0**	**0**	**0**	**0**	**$561,320**	**$561,320**

Drivers: Maintain Infrastructure, External Funding possibilities

Bridges: Upper De La Vina Street Bridge Replacement



Infrastructure: Roadway Infrastructure

Description:

This project involves the replacement of the existing structurally deficient De La Vina Street Bridge over Mission Creek, located between Vernon Road and Alamar Avenue. This project will include enhancements to the De La Vina/Vernon crosswalk, including lighting and pedestrian activated flashers.

Specific Plans or Policies Relating to this Project:

This project qualifies for replacement based on the sufficiency rating calculated on Caltrans Inspection Reports.

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. De La Vina Street is an identified Vision Zero Priority Corridor. The project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

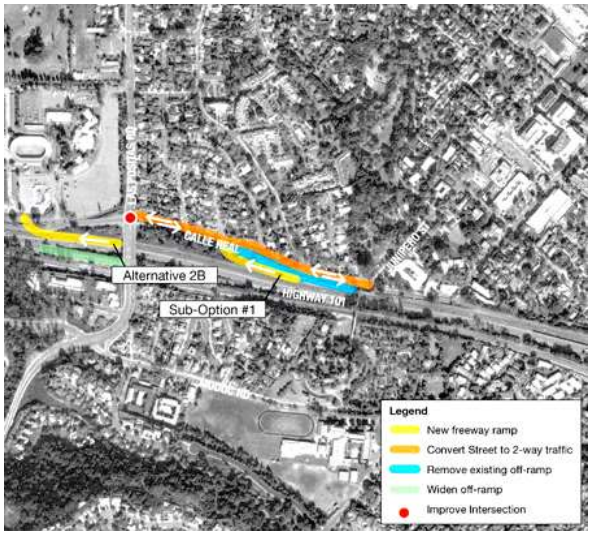
The project has received NEPA Clearance and Right of Way Authorization has been requested, the City is awaiting the obligation of grant funds for the next phase. A contract for design was awarded in December 2016, the 65% plans have been completed, and construction is anticipated in spring of 2023 at the earliest. The project is eligible for Federal Highway Administration funding of 88.53% of participating costs. City funds will be required for the remaining 11.47% match and any non-participating items.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	**788,531**	**3,979,169**	**11,508,900**	**0**	**0**	**0**	**0**	**0**	**$11,508,900**	**$16,276,600**
Measure A	☑	**102,163**	**463,217**	**1,491,100**	**0**	**0**	**0**	**0**	**0**	**$1,491,100**	**$2,056,480**
Total		**890,694**	**4,442,386**	**13,000,000**	**0**	**0**	**0**	**0**	**0**	**$13,000,000**	**$18,333,080**

Drivers: Maintain Infrastructure, Public Safety, External Funding possibilities

Corridor Improv: Access to Cottage Hospital



Infrastructure: Roadway Infrastructure

Description:

The area surrounding the hospital and the Las Positas Road/Highway 101 and Mission Street/Highway 101 interchanges experience some of the highest levels of traffic congestion in the City of Santa Barbara and impact hospital access and local resident mobility. The Environmental Impact Report for the Cottage Hospital Seismic Compliance and Modernization Project required completion of a two-part process to prepare a Project Study Report (PSR) that would propose transportation improvements to the Las Positas and Mission Interchanges. Phase I developed the Circulation Options Report. The objective of this approach was to develop a series of transportation improvement options supported by local residents and Cottage Hospital to carry forward as recommended alternatives in the PSR phase. With a set of preferred alternatives, the study effort under Phase I could proceed with Phase II, drafting of the PSR for Caltrans.

Specific Plans or Policies Relating to this Project:

Transportation improvements targeting local and regional traffic are necessary in order to reduce congestion, improve access, and reduce pass-through regional traffic within local neighborhoods.

Status:

To date, $110,000 has been spent for the development of the Circulation Options Report and community engagement in Phase I. Phase II has been on hold since December 2010, due to changes in the PSR process, Caltrans/City staff workloads, and funding constraints.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	0	0	0	0	20,000,000	$20,000,000	$20,000,000
Total		0	0	0	0	0	0	0	20,000,000	$20,000,000	$20,000,000

Drivers: Maintain Infrastructure, External Funding possibilities

Corridor Improv: Cabrillo (Los Patos to Hot Springs)



Infrastructure: Roadway Infrastructure

Description:

The City of Santa Barbara and the Santa Barbara County Association of Governments (SBCAG) are co-applicants for this project, in conjunction with the California Department of Transportation (Caltrans). The purpose of the East Cabrillo Boulevard Pedestrian and Bicycle Improvements, Roadway Roundabout and Replacement of Union Pacific Railroad (UPRR) Bridge Project (Official Project Name) is to enhance pedestrian and bicycle safety improvements along East Cabrillo Boulevard from Los Patos Way and Channel Drive and under the UPRR Bridge. Additionally, these improvements would provide connectivity to existing bicycle lanes and sidewalks on both sides of East Cabrillo Blvd and under the UPRR Bridge. The goal of the project is to improve pedestrian, bicycle and vehicle access to and from the beaches, the Waterfront and Harbor, Chase Palm Park, the Santa Barbara Zoo, Andree Clark Bird Refuge and commercial areas along Los Patos Way and Coast Village Road. This project is considered mitigation for Caltrans' US Highway 101 Operational Improvement Project.

Specific Plans or Policies Relating to this Project:

This project will meet the goals of the City's Local Coastal Plan, Bicycle Master Plan, and Pedestrian Master Plan ensuring safety for all road users. Portions of this project were conditioned upon the US Highway 101 Operational Improvement Project and remain outstanding. Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Cabrillo), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

The project's Coastal Development Permit was approved in May 2018, and received National Environmental Policy Act/environmental clearance from Caltrans. The project is currently in 95% roadway design and 65% bridge design pending UPRR review and approval of bridge type and construction method. Final roadway design is complete with construction of the roundabout portion anticipated to begin spring of 2023. Final bridge design is anticipated to be complete in winter/spring of Federal FY 2024 with construction anticipated in Federal FY 2025, pending construction funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	3,135,719	985,281	0	0	0	0	0	0	$0	$4,121,000
Grant	☐	0	4,608,344	0	354,490	21,803,656	0	0	0	$22,158,146	$26,766,490
Total		3,135,719	5,593,625	0	354,490	21,803,656	0	0	0	$22,158,146	$30,887,490

Drivers: Maintain Infrastructure, Public Safety, Support the City's Plans, External Funding possibilities

Corridor Improv: Castillo Undercrossing Bike & Ped Improv.



Infrastructure: Bike & Pedestrian

Description:

This project will identify and implement enhancements to cycling and pedestrian infrastructure adjacent to the Castillo Street undercrossing. This is an important connection to the West Downtown neighborhood for coastal access, and for City College students accessing downtown services and housing. The improvements of the preliminary design include buffered bike lanes, street trees to provide sidewalk separation and shade, pedestrian level lighting, and sidewalk widening and repair near the Castillo Street undercrossing and on Haley Street between Castillo and De La Vina Streets.

Specific Plans or Policies Relating to this Project:

The Pedestrian Master Plan has policies placing priority on ensuring that Highway 101 crossings provide the highest quality pedestrian facilities possible. The Bicycle Master Plan identifies the need for bicycle facility connectivity through the undercrossing.

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project includes an identified Vision Zero Priority Corridor (Castillo), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

The City received appropriations of Measure A grant funding in August of 2020 to initiate preliminary design and public outreach. The preliminary planning, design, and initial public outreach process will be complete by December of 2022. Grant funding will be needed for final design, environmental review, and construction. The project could be combined with the Pershing Park Multipurpose Path Phase II project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**40,000**	**60,000**	**0**	**550,000**	**950,000**	**0**	**0**	**5,000,000**	**$6,500,000**	**$6,600,000**
Transportation Development Act	☑	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$30,000**
Total		**40,000**	**90,000**	**0**	**550,000**	**950,000**	**0**	**0**	**5,000,000**	**$6,500,000**	**$6,630,000**

Drivers: Maintain Infrastructure, Support the City's Plans, On-going Maintenance

Corridor Improv: Chapala Street

Infrastructure: Roadway Infrastructure

Description:

This corridor improvement focuses on Chapala Street from Haley to Victoria Streets. Future improvements could include a Class 4 bikeway/cycle track. Also included is conceptual landscape and drainage design at the end of Chapala Street and Highway 101. The project could potentially require significant drainage structures to go under the highway at the end of the street.



Specific Plans or Policies Relating to this Project:

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project includes an identified Vision Zero Priority Corridor (Chapala), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

The Chapala Design Guidelines and Pedestrian Master Plan are the guiding documents for the project's design.

Status:

Chapala/Figueroa Streets Intersection to be enhanced with the Saturday Farmers Market Relocation Project. Cota and Canon Perdido Streets intersections are the last remaining intersections to be enhanced as well as improvements near Highway 101.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600,000**	**$2,600,000**	**$2,600,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600,000**	**$2,600,000**	**$2,600,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Corridor Improv: Cliff Dr: Urban Hwy to Complete Street Project

Infrastructure: Roadway Infrastructure

Description:

The Project addresses safety and mobility by removing unnecessary traffic lanes and converting the space to a new, safe path for all ages and abilities. The Project includes strong connections to three adjacent elementary schools, City College, parks, neighborhood-serving retail, and constructs 11 new crosswalks and adds safety enhancements to four existing crosswalks so that the entire neighborhood can safely access the path.

The community's desire to transform Cliff Drive has a long history and the project scope reflects years of community supported outreach efforts.



Specific Plans or Policies Relating to this Project:

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Cliff Drive), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all. Cliff Drive ranks #2 for highest number of collisions resulting in severe or fatal injury in the City, and #4 for highest number of pedestrian and bike involved collisions. Three intersections within the project area are among the top locations for number of severe or fatal collisions in the City.

The project is consistent with the City's General Plan Circulation Element's comprehensive goal and vision, which states: "While sustaining or increasing economic vitality and quality of life, Santa Barbara should be a city in which alternative forms of transportation and mobility are so available and attractive that the use of an automobile is a choice and not a necessity." The project is also consistent with the Bicycle Master Plan and Pedestrian Master Plan.

Status:

The California Transportation Commission recommended the City's application for an Active Transportation Program grant on December 7, 2022.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	**0**	**0**	**1,920,000**	**1,116,000**	**0**	**24,155,000**	**0**	**0**	**$27,191,000**	**$27,191,000**
Streets Capital	☑	**0**	**0**	**80,000**	**900,000**	**0**	**5,820,000**	**0**	**0**	**$6,800,000**	**$6,800,000**
Total		**0**	**0**	**2,000,000**	**2,016,000**	**0**	**29,975,000**	**0**	**0**	**$33,991,000**	**$33,991,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Corridor Improv: Coast Village Road

Infrastructure: Roadway Infrastructure

Description:

Improve safety on Coast Village Road by implementing lighting and pedestrian activated flashing beacons at the mid-block crossing in the 1100 block of Coast Village Road, and by making geometric changes to the Coast Village Road/Butterfly Lane intersection including Americans with Disabilities Act compliant pedestrian access ramps. Potential improvements could include modifications to the median islands, including landscaping improvements, curb reconstruction, and loading zone pockets.



Specific Plans or Policies Relating to this Project:

This project will address ongoing traffic safety issues on Coast Village Road.

Status:

Improvements to the 1100 block crosswalk were completed in 2020. The geometric changes to the Coast Village Road/Butterfly intersection are in design, but construction is not funded. Construction will likely be tied to a future pavement maintenance project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**	**$70,000**	**$70,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**	**$70,000**	**$70,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Corridor Improv: De La Guerra Plaza Revitalization Project



Infrastructure: General Administration

Description:

De La Guerra Plaza celebrates and honors the historic heart of our City and provides the flexibility to serve our community's diverse social, cultural, historic, economic and environmental vitality. Revitalizing the Plaza will give this important space an opportunity to once again function as a prominent public square and regain central focus as the heart of downtown Santa Barbara. A revitalized Plaza will involve expanding the available space by making structural and aesthetic improvements to better serve the community's current arts and cultural events, such as Old Spanish Days. It will improve accommodations for future activities, including events within the food industry and a wider range of arts, cultural, and musical events.

Status:

The Plaza Revitalization Advisory Committee has been meeting since 2019 and is made up of two members from each of the following: City Council, Historic Landmarks Commission, Planning Commission, and Parks & Recreation Commission. Additionally, the Executive Director of the Santa Barbara Trust for Historic Preservation is in the committee. This Advisory Committee has helped guide staff and its design team to bring together the many ideas for this Plaza, while tying in the historically significant influences surrounding it and creating a space that will facilitate events and activities. The concept plan has been reviewed by Historic Landmarks Commission multiple times and, while not completed yet, was revised and developed to a point of comfort to be submitted to the City's Pre-Application Review Team (PRT) for review. The Public may provide additional feedback during the upcoming Planning Application process. This public engagement and review will culminate in the issuance of a development permit, expected in later 2023. Funding for this project will be from Measure C and donations from the Santa Barbara community through Santa Barbara Foundation. Staff are seeking other funding sources to lessen the burden on Measure C funding. The current budgets are in place for design and engineering services. A construction estimate will be conducted once the design has received supportive comments from HLC.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	146,455	669,729	3,000,000	5,000,000	0	0	0	0	$8,000,000	$8,816,184
Donations	☐	0	0	0	0	0	0	0	0	$0	$0
Total		146,455	669,729	3,000,000	5,000,000	0	0	0	0	$8,000,000	$8,816,184

Drivers: Modernize City Facilities, Support the City's Plans, Revenue-generating possibilities

Corridor Improv: Las Positas Active Trans. Improv. Study



Infrastructure: Bike & Pedestrian

Description:

The Las Positas Active Transportation Improvement Study includes improvements for pedestrian and vehicle access along Las Positas Road between State Street and McCaw Road. Potential projects include adding a sidewalk along Las Positas Road, and changes in traffic control and intersection alignment at the McCaw/Las Positas Intersection.

Community outreach indicated a desire to have a longer-range plan that looked at the entire corridor. There are limited crossing opportunities across Las Positas Road in the vicinity of the Samarkand neighborhood to get to Loreto Plaza or other destinations in the vicinity of Upper State Street. Sidewalk on the east side of Las Positas Road terminates just north of Stanley Drive and would be very expensive to extend to State Street. A new crossing at the intersection of Las Positas Road and Stanley Drive provides a connection to the west side of Las Positas Road where existing sidewalk and path continue to Upper State Street.

The crosswalk would be similar to the crosswalk at MacKenzie Park, including a curb extension on the east side, a refuge island, pedestrian activated flashers, and improved lighting for nighttime visibility. The refuge island could be configured to restrict left turn movements from Stanley onto southbound Las Positas.

Overall, this improvement would provide enhanced pedestrian connectivity for the Samarkand neighborhood to nearby businesses and amenities. The effort will be phased with the Las Positas and Stanley enhancements first.

Specific Plans or Policies Relating to this Project:

This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through that program.

Status:

Project has not yet commenced due to lack of funding. Community outreach indicated a desire to have a longer-range plan that looked at the entire corridor. From the freeway to State Street, it will be analyzed and constructed in phases pending grant outcomes. Study is anticipated to cost $500,000. Construction costs will depend on features supported by the community.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	0	0	0	0	500,000	$500,000	$500,000
Total		0	0	0	0	0	0	0	500,000	$500,000	$500,000

Drivers: Maintain Infrastructure, Support the City's Plans

Corridor Improv: Lower Eastside Safety Enhancements



Infrastructure: Bike & Pedestrian

Description:

Highway 101 is a physical barrier to walking and bicycling, with approximately 1.25 miles between access points to cross it in the City's Eastside Neighborhood, to get to the Eastside's commercial corridor south of the freeway and to the Waterfront. Further, there is a lack of walking and bicycling infrastructure at some of the crossing locations, or within corridors leading to them. Given these mobility barriers, the City of Santa Barbara will implement a series of bicycle and pedestrian safety enhancements to the Eastside neighborhood to increase bicycling and walking as follows:

Enhancements include:

A. Safe Routes to School Safety Enhancements including curb extensions for five intersections at Montecito/Voluntario, Montecito/Soledad, Quinientos/Voluntario, Quinientos/Soledad, Carpinteria/Soledad.
B. Cacique Bike Boulevard/Bike Friendly Street including curb extensions at Canada/Hutash, Canada/Punta Gorda and Voluntario/Cacique. This is a critical east-west parallel route to Highway 101.
C. Alisos Sidewalk Infill from Cacique to Hutash. New sidewalk connects to the Highway 101 Undercrossing at Cacique Street, connecting pedestrians to and from food and services along the Milpas Street Corridor and to the beach.
D. Salinas Street bicycle and pedestrian and lighting safety enhancements from Highway 101 Freeway Off-Ramp into the neighborhood.

Specific Plans or Policies Relating to this Project:

The proposed safety enhancements are consistent with the City's Council adopted Pedestrian Master Plan (2006), Bicycle Master Plan (2016), Eastside Neighborhood Transportation Management Plan (2015) and Vision Zero Strategy (2018) as well as SBCAG's Regional Transportation Plan and Sustainable Communities Strategy.

Status:

The proposed safety enhancements are included in SBCAG/Caltrans SB-1 Cycle 3 grant application that will be submitted in late fall/winter 2022.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**8,200,000**	**0**	**0**	**0**	**0**	**$8,200,000**	**$8,200,000**
Total		**0**	**0**	**0**	**8,200,000**	**0**	**0**	**0**	**0**	**$8,200,000**	**$8,200,000**

Drivers: Public Safety, Support the City's Plans, Sustainability

Corridor Improv: Milpas St Crosswalk Safety & SW Widening Project



Infrastructure: Roadway Infrastructure

Description:

The project realigns the curbs along Milpas to allow for major sidewalk widening, repair, and replacement, and constructs new tree wells for existing mature and new shade trees to flourish. The project installs curb extensions, high visibility crosswalks, additional lighting, and accessibility improvements at intersections. One unsignalized intersection implements a mast arm mounted pedestrian activated flasher. Two critical school route intersections adjacent to Milpas increases pedestrian and cyclist visibility with curb extensions.

Specific Plans or Policies Relating to this Project:

The project is a solution to resident concerns that came out of the Milpas Corridor Planning Effort. The project is consistent with the General Plan Circulation Element, Pedestrian Master Plan, Bicycle Master Plan, and Vision Zero Strategy. Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Milpas), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

Public Engagement for the Milpas Corridor Planning Effort was held from October of 2019 to January of 2022, and the approaches to residents' concerns were brought to City Council for direction. Per City Council's direction, the City applied for an Active Transportation Program Cycle 6 Grant in June of 2022 to fund the above improvements. The project was recommended for funding on December 7, 2022, by the California Transportation Commission.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure A	☑	0	0	0	500,000	0	1,500,000	0	0	$2,000,000	$2,000,000
Grant	☑	0	0	10,000	275,000	0	6,720,000	0	0	$7,005,000	$7,005,000
Total		0	0	10,000	775,000	0	8,220,000	0	0	$9,005,000	$9,005,000

Drivers: Maintain Infrastructure, Public Safety, Support the City's Plans

Corridor Improv: Mission & State Streets Lighting Corridor



Infrastructure: Roadway Infrastructure

Description:

The project consists of addressing a pattern of nighttime injury collisions along Mission Street and State Street through the installation of roadway lighting. The proposed project would introduce a lighting corridor along Mission Street, between Gillespie Street and Anacapa, and on State Street, between Arrellaga Street and Mission Street. This countermeasure to nighttime collisions would improve safety by making drivers more aware of their surroundings and enhancing available sight distances.

Specific Plans or Policies Relating to this Project:

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Mission and Upper State), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

This project is funded by the Highway Safety Improvement Program (HSIP). Construction is planned for fiscal year 2024.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	**0**	**0**	**2,274,800**	**0**	**0**	**0**	**0**	**0**	**$2,274,800**	**$2,274,800**
Total		**0**	**0**	**2,274,800**	**0**	**0**	**0**	**0**	**0**	**$2,274,800**	**$2,274,800**

Drivers: Maintain Infrastructure, Public Safety

Corridor Improv: Mission Canyon Corridor Improvements



Infrastructure: Bike & Pedestrian

Description:

The Mission Canyon Corridor Multimodal Improvements Project is a community generated project, which could include a pedestrian connection along the west side of Los Olivos Street and Mission Canyon Road, beginning at the Old Mission Santa Barbara steps, crossing Mission Creek, and traveling north to Foothill Road in Santa Barbara County, and intersection safety improvements.

A study and community outreach effort was completed in cooperation with Santa Barbara County. During these efforts, safety concerns were raised regarding the lack of pedestrian facilities between the Old Mission Santa Barbara and the Santa Barbara Natural History Museum. A community consensus emerged for the westerly pathway. City Council directed staff in February of 2015 to add this project to the CIP and work jointly with the County to fund it.

Specific Plans or Policies Relating to this Project:

Improving pedestrian access in and around the Mission by providing safe and attractive walking connections between the Mission, Rocky Nook Park, and the Natural History Museum is listed in the Circulation Element as Implementation Strategy 5.1.2.

Status:

City and County Staff completed a conceptual design in Fiscal Year 2013/2014. Staff subsequently submitted a joint application for an Active Transportation Program grant requesting funding for design and environmental approval. The grant proposal was not successful and, based on the project's ranking, it is not anticipated to be successful in the foreseeable future. Staff will continue to explore additional funding sources for final design, environmental review, and construction. There was a separate effort to evaluate rehabilitation of the Mission Canyon Bridge that would also incorporate bicycle and pedestrian amenities into the bridge design. Council in August of 2021 directed staff to not proceed with the bridge rehabilitation and to focus on a freestanding pedestrian/bicycle bridge adjacent to the vehicle bridge. Council is in the process of forming an ad hoc committee for this effort and $30,000 has been budgeted in FY23 for meeting facilitation and community outreach.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000,000**	**$8,000,000**	**$8,000,000**
Streets Capital	☑	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$30,000**
Total		**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**8,000,000**	**$8,000,000**	**$8,030,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Corridor Improv: State Street Promenade Redesign



Infrastructure: Bike & Pedestrian

Description:

Redesign State Street from Gutierrez to Sola Streets using Council approved community vision as a guide. Project elements could include storm water management and upgrading, sustainability elements, landscaping and street furniture changes, new lighting upgrades, new enhanced pavement theme, art elements, play environments, ornamental iron details, traffic circulation improvements, bike path creation, fire access management system, and a pedestrian scale enhanced environment.

Specific Plans or Policies Relating to this Project:

City Council directed a planning effort to reevaluate the future of State Street. With Council approval, State Street moved to an interim configuration which consists of planters, bollards, and bicycle wayfinding signage at the intersections for the next few years until a decision is made on the redesign of State Street and adjacent cross streets. Interim operations also include incorporating a fee structure, design requirements, ADA accessibility, and related infrastructure. Staff is working on the establishment of a street closure along State Street that extends beyond 2023, which may result in a Circulation Element amendment or the creation of a Slow Streets program.

Status:

The visioning effort was completed in 2021 and Council advised to move forward with a State Street Master Plan, and the establishment of the State Street Advisory Committee to provide input on the master planning effort. City Staff contracted with MIG to continue community outreach efforts, create conceptual designs and an implementation plan, and finalize a community supported plan by March 2024. Community outreach efforts are currently underway, and an urban design framework including initial conceptual designs are anticipated to be completed in early 2023. A project cost has not been identified but anticipated costs are in the $40-80 million range, depending on the project configuration.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000,000**	**$80,000,000**	**$80,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000,000**	**$80,000,000**	**$80,000,000**

Drivers: Public Safety, Modernize City Facilities

Corridor Improv: Upper De La Vina Gap Closure/Safe Crossing



Infrastructure: Bike & Pedestrian

Description:

The project removes one vehicle lane on De La Vina Street between Alamar Avenue and Padre Street so that class II bike lanes are extended through the neighborhood. Class III connections on quiet neighborhood streets will connect the new De La Vina Street bike lanes with existing cycling facilities to close network gaps. Curb extensions and high visibility crosswalks will be installed at six project area intersections, including an intersection along a critical walking route to La Cumbre Junior High School. 210-feet of sidewalk will be installed to close a gap in the sidewalk network nearby on Padre Street.

This project will transform De La Vina from a street that favors efficient movement of traffic into a neighborhood street that is inviting to bike along. In addition, every intersection will be safer and easier to cross as a pedestrian. De La Vina Street will no longer be a barrier to cyclists and pedestrians in accessing key community destinations, particularly schools and health care. Active transportation trips will increase, and collisions will decrease as a result of this project.

Specific Plans or Policies Relating to this Project:

The Pedestrian Master Plan identifies the need for safer crosswalks on these sections of De La Vina Street. The Bicycle Master Plan identifies the need for bicycle lanes on these sections of De La Vina Street. The project is also included in Santa Barbara County Association of Governments' Regional Transportation Plan/Sustainable Communities Strategy. Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (De La Vina), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all. De La Vina Street ranks #2 among the highest corridors in the City for pedestrian involved and cyclist involved collisions, and #4 for Vision Zero Collisions (severe and fatal for all modes).

Status:

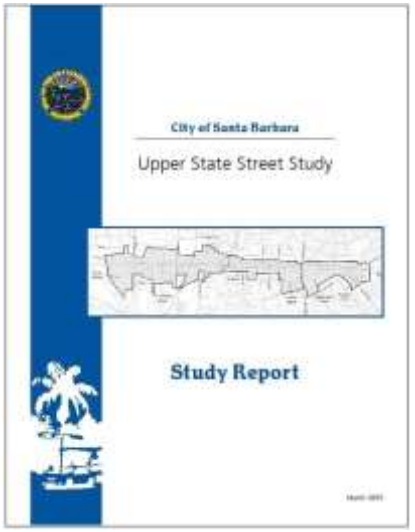
Striping to remove one vehicle lane and add a class II bike lane on De La Vina between Alamar and Padre Streets was completed in 2021. The remainder of the project is grant-funded and in the preliminary design and environmental phase. Construction is anticipated in summer of 2023 (north of Mission St) with the portion south of Mission St to be completed in 2024 once the watermain is replaced.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	44,496	282,504	1,671,000	0	0	0	0	0	$1,671,000	$1,998,000
Highway Safety HSIP	☑	10,410	41,590	396,300	0	0	0	0	0	$396,300	$448,300
Total		54,906	324,094	2,067,300	0	0	0	0	0	$2,067,300	$2,446,300

Drivers: Public Safety, Modernize City Facilities, Support the City's Plans

Corridor Improv: Upper State Street



Infrastructure: Roadway Infrastructure

Description:

Upper State Upper State Street Intersections Enhancements:
Reconstruct intersections and pedestrian crossings to make the intersections more attractive and upgrade intersections to meet new accessibility standards and Pedestrian Master Plan streetscape standards along five intersections. The project also includes study and possible safety improvements at private driveways with a repeated collision pattern.

Upper State Streetscape Improvements Program:
A Streetscape Improvements Program, such as the one identified in the Upper State Street Report would include a right of way study, locations, and dedications. Completion of design solutions can then attract outside funding sources, including projects.

Upper State Street Sidewalk Expansion Program:
Expand State Street sidewalk to 12 feet, as described in the Pedestrian Master Plan; currently, parcels do not have appropriate amount of space to accommodate new standards, a proactive process requires financing and cooperation from property and business owners.

Specific Plans or Policies Relating to this Project:

These projects are implementation items included in the City Council adopted Upper State Street Study and Guidelines.

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Upper State Street), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

Anticipated costs include: Upper State Street Intersections Enhancements estimated at $6,000,000 ; the Upper State Streetscape Improvements Program $7,000,000; and Upper State Street Sidewalk Expansion Program $5,5000,000.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,500,000**	**$17,500,000**	**$17,500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,500,000**	**$17,500,000**	**$17,500,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Corridor Improv: Westside & Lower West Active Transportation Plan

Infrastructure: Bike & Pedestrian



Description:

The Westside and Lower West Neighborhood Active Transportation Plan Implementation Project transforms the neighborhood by completing cycling and pedestrian features needed to access important community destinations.

Cycling features include:
1)A mile-long, lighted class IV, all ages and abilities bike path adjacent to La Cumbre Junior High and Santa Barbara Community Academy. It replaces the part-time class II lanes to complete a missing gap between the Las Positas/Modoc Multiuse Path and the neighborhood bike boulevards. The bike lanes and bicycle boulevard features will close a gap between the Westside and Lower West, providing a much needed continuous and connecting route through the neighborhoods.

Pedestrian features include:
1)Sidewalk infill on six streets to complete safe walking routes to school and provide access to important destinations including the Westside Community Center;
2)Providing safety enhancements (curb extensions, RRFB's, refuge islands, lighting) at 15 neighborhood crosswalks; and
3)Pedestrian scale sidewalk lighting along San Andres Street, the neighborhood's main street.

Specific Plans or Policies Relating to this Project:

The project is consistent with the General Plan Circulation Element, Pedestrian Master Plan, Bicycle Master Plan, and Vision Zero Strategy. Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (San Andres), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

City Council adopted the Westside and Lower West Neighborhood Transportation Management Plan in March 2020 and directed the City to apply for an Active Transportation Program Cycle 6 Grant. Staff applied for an Active Transportation Program Grant – Cycle 6 in June 2022 and the project was recommended for funding on December 7, 2022, by the California Transportation Commission.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	**0**	**0**	**1,925,000**	**1,100,000**	**0**	**16,157,000**	**0**	**0**	**$19,182,000**	**$19,182,000**
Transportation Development Act	☑	**0**	**0**	**75,000**	**500,000**	**0**	**1,558,000**	**0**	**0**	**$2,133,000**	**$2,133,000**
Total		**0**	**0**	**2,000,000**	**1,600,000**	**0**	**17,715,000**	**0**	**0**	**$21,315,000**	**$21,315,000**

Drivers: Support the City's Plans, External Funding possibilities

Drainage: Citywide Drainage Assessment



Infrastructure: Roadway Infrastructure

Description:

Comprehensive condition assessment for all City maintained drainage facilities. Included in this work will be a video inspection and condition rating for every pipe segment, as well as inlet, junction, and outfall structures. The effort will result in a prioritization of future maintenance needs. Results will be updated into the City GIS database.

Specific Plans or Policies Relating to this Project:

A Citywide drainage assessment is overdue and is needed to prioritize repairs.

Status:

A drainage assessment for the Laguna and Mission Creek drainage areas was completed in two phases. The first phase of the drainage assessment was a discovery phase, which identified and located specifically identified portions of the drainage network in the Laguna Channel and Mission Creek drainage areas. The second phase performed a Pipeline Assessment Certification Program (PACP) coding on the pipe system. Over the next years, staff will be extending the same process to the remaining drainage areas in the City. City staff is prioritizing the results of these phases and putting together projects to repair the most vulnerable and damaged storm drains.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**$200,000**	**$200,000**
Total		**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**$200,000**	**$200,000**

Drivers: Maintain Infrastructure, Public Safety

Drainage: Citywide Drainage Maintenance and Improvements (Annual)



Infrastructure: Roadway Infrastructure

Description:

Annual program to repair, maintain, and perform minor improvements to public drainage facilities. The Public Works Department maintains and regularly updates a Storm Drain capital improvement projects list. The list includes recommended drainage improvements and repairs based on input from City staff and the public.

Projects are developed from the Citywide Drainage Assessment program. The Assessment Program provides a priority list in which the CIP will be developed and addressed with this program. Smaller projects as well as unforeseen drainage repair projects (resulting from fire, flood, etc.) are typically funded out of this annual program.

An additional revenue source would likely be required in order to fund the cost for completion of a Citywide assessment and to perform all required maintenance/repairs.

Specific Plans or Policies Relating to this Project:

Storm Drain Capital Improvement Project list includes over $1.5 million in proposed improvements.

Status:

Annual, ongoing program. Drainage funds are typically only available for urgent repairs due to failures of existing storm drain infrastructure identified during the fiscal year. Once the drainage assessments are complete, an individual capital project will be developed and maintenance projects will be programmed.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**259,632**	**100,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**$1,200,000**	**$1,559,632**
Total		**259,632**	**100,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**$1,200,000**	**$1,559,632**

Drivers: Maintain Infrastructure

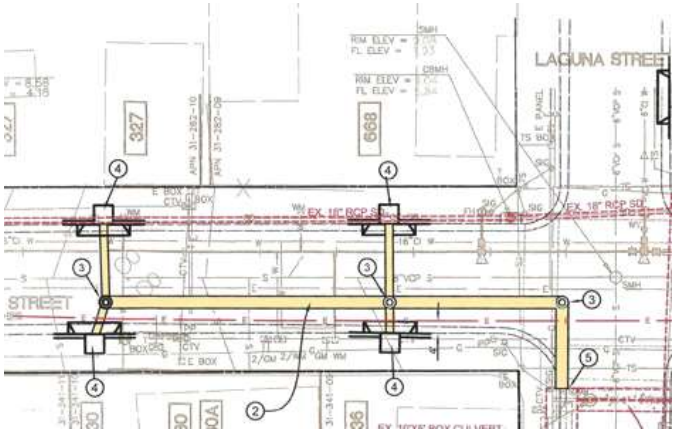
Drainage: Gutierrez Storm Drain Improvements

Infrastructure: Roadway Infrastructure

Description:

The project will construct additional storm drains to reduce the duration and severity of flooding when the upstream storm drain system is overwhelmed. The area north of Highway 101 within the Laguna Channel watershed is within the 100-year flood plain, as depicted on FEMA's Flood Insurance Rate Maps. During flooding events where the City's storm drain system is unable to transport peak runoff, the overflow travels overland to the area along Gutierrez Street between Rose Avenue and Olive Street. The storm drain system in this area is inadequate to handle these overflow events and local flooding if they occur. The existing storm drain system consists primarily of undersized 12-inch and 18-inch diameter pipes.

The project is intended to improve the ability to remove runoff from the area by providing increased inlet capacity and by providing additional storm drain from the intersection of Gutierrez and Rose Streets to the box culverts under Highway101.



Specific Plans or Policies Relating to this Project:

The Laguna Drainage System Improvement Study (2007) included recommendations to improve the Gutierrez Street Storm Drain.

Status:

Based on the recommendation from the Laguna Drainage System Improvement Study the City applied for and received FEMA Hazard Mitigation Grant Program grant funds. The project completed its Design Phase and Construction is anticipated in summer of 2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**50,000**	**0**	**162,500**	**0**	**0**	**0**	**0**	**0**	**$162,500**	**$212,500**
Grant	☑	**150,000**	**0**	**487,500**	**0**	**0**	**0**	**0**	**0**	**$487,500**	**$637,500**
Total		**200,000**	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**	**$650,000**	**$850,000**

Drivers: Maintain Infrastructure

Drainage: Laguna Pump Station and Tide Gate Relocation Project

Infrastructure: Public Safety

Description:



The City of Santa Barbara's Laguna Channel Pump Station (Pump Station) and Laguna Tide Gates (Tide Gates) are in need of relocation to successfully address sea-level rise and reduce the impacts of runoff flooding. The City needs to analyze alternatives, costs, and hydraulic benefits of potential sites for the Pump Station. Relocating the Pump Station and Tide Gates will allow for the restoration of the concrete channel to a more naturalized estuarine habitat. The project would include an alternatives analysis for the future tide gate and pump station relocation comparing several potential locations with a no-action alternative. The project would study applicable parameters such as acquisition cost, environmental factors, hydrological benefits, channel control forfeiture costs, ecological benefit, public engagement, storm frequency flooding prevention, and preliminary construction cost estimates. The project would consider the advantages and disadvantages of these parameters in accordance with predicted sea-level rise. Ultimately, these studies would inform a design and construction for the Pump Station and Tide Gates.

Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan

Status:

The City has previously invested in science-based solutions that analyzed the impacts of sea-level rise on the Pump Station and Tide Gates, and would now like to fund the study that will lead to an informed, ecosystem-based protection and conservation solution to relocate the pump station and tide gates. The Project, when constructed, will protect California's coast and ocean by restoring estuary and retreating critical infrastructure from rising sea levels. The combination of the prior City efforts involved collaboration with City Public Works, Parks and Recreation, and Waterfront Departments with the adoption of the City of Santa Barbara Sea-Level Rise Adaptation Plan creates a strong foundation for the future of the Laguna Pump Station, associated estuary, and benefits the disadvantaged residents upstream. Future grant funding will be sought for the alternatives analysis, followed by design and construction of the project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	0	0	0	0	20,000,000	$20,000,000	$20,000,000
Total		0	0	0	0	0	0	0	20,000,000	$20,000,000	$20,000,000

Drivers: Maintain Infrastructure, Public Safety, Sea-Level Rise Adaptation

Drainage: Laguna Pump Station Repairs



Infrastructure: Roadway Infrastructure

Description:

The project involves rehabilitating the Laguna Pump Station Facility. This facility is a critical City facility that is essential in minimizing the impact of flooding in the low-lying neighborhoods between Laguna and Milpas Streets. The Facility was constructed on the ocean side of Cabrillo Boulevard in 1939 and expanded in the 1960s. Recent engineering reports have identified the Facility as having compromised structural integrity due to cracked concrete and settlement of the channel wall and building slabs along with corrosion, which increases the risk of reduced function for the Facility, especially under seismic loadings.

Specific Plans or Policies Relating to this Project:

The Laguna Drainage System Improvement Study (2007) included recommendations to improve the Laguna Pump Station.

Status:

Based on the recommendation from the Laguna Drainage System Improvement Study, the City applied for and received FEMA Hazard Mitigation Grant Program grant funds. The project completed its Design Phase and construction is anticipated in the summer of 2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**81,000**	**100,000**	**837,500**	**0**	**0**	**0**	**0**	**0**	**$837,500**	**$1,018,500**
Grant	☑	**153,000**	**50,000**	**2,512,500**	**0**	**0**	**0**	**0**	**0**	**$2,512,500**	**$2,715,500**
Total		**234,000**	**150,000**	**3,350,000**	**0**	**0**	**0**	**0**	**0**	**$3,350,000**	**$3,734,000**

Drivers: Maintain Infrastructure

Drainage: Lower Mission Creek Improvements



Infrastructure: Roadway Infrastructure

Description:

Coordinate, design, and construct flood control improvements on Mission Creek from the ocean upstream to Canon Perdido Street to handle 20-year peak floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control. The City and County are committed to moving forward with completing the design and construction of the project with grants and local funds in affordable increments of work, due to the benefits of increased flood protection and providing creek rehabilitation.

Specific Plans or Policies Relating to this Project:

The improvements are consistent with the Army Corps Lower Mission Creek flood control project that has been designed to provide a capacity of 3,400 cfs.

Status:

The bypass culvert (Reach 2B) under the Union Pacific Railroad tracks was completed in 2009. Reach 1A,1B, and 2A were completed in 2011, 2015, and 2017 respectively. The County is finalizing construction of Reach 2B Phase 2 and Reach 3. The funding information provided below only accounts for the City share of this joint project. City funds are used for city permit fees, staff time to coordinate with the County and to apply for Grant funds to complete portions of this project.

Ongoing efforts in FY23 and beyond include coordination and cost sharing with the County on various reaches of the project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure A	☑	**41,000**	**140,000**	**15,000**	**16,000**	**17,000**	**19,000**	**21,000**	**0**	**$88,000**	**$269,000**
Total		**41,000**	**140,000**	**15,000**	**16,000**	**17,000**	**19,000**	**21,000**	**0**	**$88,000**	**$269,000**

Drivers: Maintain Infrastructure

Drainage: Lower Sycamore Creek Drainage Improvements



Infrastructure: Roadway Infrastructure

Description:

The project goal is to increase flood capacity on Sycamore Creek from above US Highway 101 downstream to the ocean. The purpose of this work is to minimize the potential for flooding adjacent to Sycamore Creek by achieving the system design capacity of 3,000 cubic feet per second.

In order to complete the project, several steps will be required, including:

1.Study drainage on Lower Sycamore Creek from above US Highway 101 downstream to the ocean.
2.Evaluate and prioritize flood control projects for funding.
3.Coordinate with Caltrans regarding modifications to their US Highway 101 bridge at Sycamore Creek.
4.Design and construct channel and bridge improvements.

The funding scenario assumes that City downstream improvements would be required prior to Caltrans modifying their US Highway 101 bridge at Sycamore Creek.

Specific Plans or Policies Relating to this Project:

The Sycamore Creek Flood Capacity Master Plan, completed for Santa Barbara County Flood Control, calls for Sycamore Creek to achieve a system capacity of 3,000 cubic feet per second. This plan was used to set the capacity of the US Highway 101 Bridge over Sycamore Creek.

Status:

Caltrans has completed the US Highway 101 Operational Improvement Project, which included increasing the capacity of Sycamore Creek under US Highway 101. The City completed channel improvements upstream of US Highway 101 and replaced the Punta Gorda Street Bridge. Staff will explore grant funding to increase the system capacity including improvements downstream of US Highway 101 and replacement of the Hutash Street Bridge upstream. Staff is currently working in coordination with the County to make updates to the Sycamore Creek Master Plan to reflect recent and upcoming projects on Sycamore Creek.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000,000**	**$30,000,000**	**$30,000,000**
Measure A	☑	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**30,000,000**	**$30,000,000**	**$30,010,000**
Caltrans	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**	**$750,000**	**$750,000**
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000,000**	**$7,000,000**	**$7,000,000**
Total		**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**67,750,000**	**$67,750,000**	**$67,760,000**

Drivers: Maintain Infrastructure

Drainage: Pedregosa Area Storm Drain - Phase 1A



Infrastructure: Roadway Infrastructure

Description:

The project is proposed to solve drainage problem along Pedregosa Street to De La Vina Street. The affected area is from Mission Creek to Sheridan Avenue.

Phase 1A consists of replacing the existing storm drain outlet from near the intersection of Castillo and Islay Streets to Mission Creek. This involves approximately 135 linear feet of culvert construction ranging from an 8-foot by 6-foot concrete box to 54-inch diameter reinforced concrete pipe. Streets Operations repaired the invert of the storm drain in 2022.

Phase 1B consists of the design and construction of 1,335 linear feet of new drainage pipe from near the intersection of Pedregosa and Sheridan to the upstream end of Phase 1A at Castillo and Islay.

Specific Plans or Policies Relating to this Project:

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity. The County of Santa Barbara Local Hazard Mitigation Plan includes the Pedregosa Storm Drain project as FLD-4.

Status:

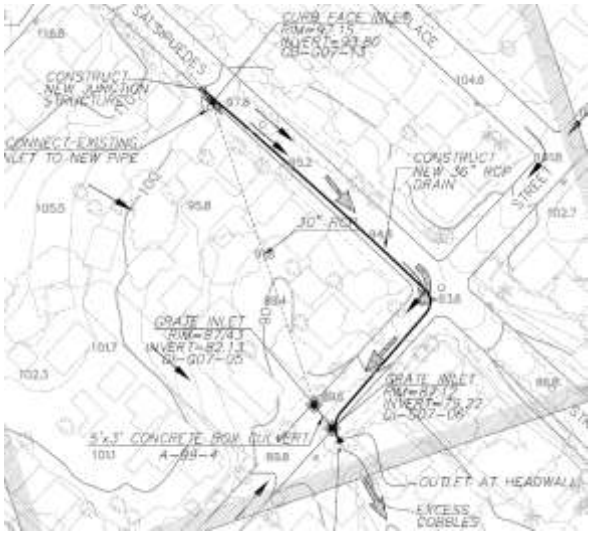
This project was originally planned as a cooperatively funded project of the County Flood Control and the City. Phase 1A was bid in June 2006, with an engineer's estimate of approximately $300,000. Only one bid was received, at nearly $500,000, and the project was not awarded. Drainage funds have since been used for other priorities. For Phase I, Public Works will pursue re-bidding this project in the event that grant funding or a cost sharing agreement with County Flood Control can be secured to cover 50% of the cost for construction. Phase 1B will be added to the CIP following completion of Phase 1A.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**$2,000,000**	**$2,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**$2,000,000**	**$2,000,000**

Drivers: Maintain Infrastructure

Drainage: Salsipuedes Street Storm Drain Improvements



Infrastructure: Roadway Infrastructure

Description:

This project first involves the study of existing public and private storm drain facilities beginning on Salsipuedes Street at Micheltorena Street and continuing south to Salsipuedes Street at Victoria Street.

Potential improvements recommended by the study include connection of storm drain inlets on Micheltorena Street to City a storm drain running south along Salsipuedes Street as well as construction of a new storm drain pipe along Salsipuedes and Victoria streets. The proposed drain would be installed on Salsipuedes Street to Victoria Street, then extend west for approximately 165 feet, discharging to the natural drainage course south of Victoria Street.

Specific Plans or Policies Relating to this Project:

The Victoria drain study and concept design was completed in September 2001 by a consultant.

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity.

Status:

Public Works will pursue completion of an initial study and design for this project in the event that grant funding or a cost sharing agreement with County Flood Control can be secured to cover 50% of the cost for construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure A	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**	**$600,000**	**$600,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**	**$600,000**	**$600,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**	**$1,200,000**	**$1,200,000**

Drivers: Maintain Infrastructure

Intersection Improvements: All Way Stop Replacement Program



Infrastructure: Roadway Infrastructure

Description:

This project will include a study of the impact of replacing all-way stops in Santa Barbara with compact roundabouts. The benefit will be reduced congestion and stops, and improved travel time along major corridors within the grid area. Locations that would likely benefit most include:

Arrellaga corridor: Arrellaga/Castillo, Arrellaga/Bath Anacapa corridor: Anacapa/Mission
Santa Barbara Street corridor: Santa Barbara/Los Olivos, Santa Barbara/Mission, Santa Barbara/Valerio,
Garden corridor: Garden/Carrillo, Garden/Canon Perdido, Garden/De La Guerra, Garden/Ortega, Garden/Cota
Anapamu corridor: Anapamu/Laguna, Anapamu/Olive, Anapamu/Alta Vista
Salinas corridor: Salinas/Carpinteria

Specific Plans or Policies Relating to this Project:

Project would reduce congestion, which is consistent with the City's Circulation Element.

Status:

The project is currently an unfunded need. Staff is exploring various funding opportunities.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,550,000**	**$3,550,000**	**$3,550,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,550,000**	**$3,550,000**	**$3,550,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Intersection Improvement Plan



Infrastructure: Roadway Infrastructure

Description:

Per Plan Santa Barbara Environmental Impact Report, Mitigation Measure, 1.c. Develop an Intersection Master Plan to Address Problem Intersections. The first step would be to conduct a follow-up study to re-run the traffic model to identify current and future deficiencies and determine which intersections need to be studied. The second step would be to study the intersections identified in the first step. The cost will depend on how many intersections are identified, and the complexity of each, and to what level of detail they need to be studied.

Specific Plans or Policies Relating to this Project:

Plan Santa Barbara Environmental Impact Report Mitigation Measures.

Status:

The modeling effort to identify future traffic demands is underway (step 1). Studying the intersections identified in step 1 is not funded. Future needs amount estimated at $20,000,000.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**	**$20,000,000**	**$20,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**	**$20,000,000**	**$20,000,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Milpas Street at Hutash Street



Infrastructure: Roadway Infrastructure

Description:

This intersection provides on and off ramp access to US Highway 101 Southbound. Due to the existing four stage phasing to serve all movements at this intersection, delays and congestion are expected to continue to grow. The improvements include a third southbound left-turn lane on Milpas Street (to separate the movements to Hutash Street and to the on-ramp) and a second northbound lane over the railroad tracks.

The sidewalk on the north side of Milpas Street will be realigned to allow for the additional left turn lane. In addition, the southbound off-ramp traffic would be limited to a right turn movement. Therefore, the southbound left turn movement from Milpas Street onto the US Highway 101 southbound on-ramp would be concurrent with the southbound off-ramp right turn movement.

Specific Plans or Policies Relating to this Project:

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Milpas), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

The project will add a third southbound left-turn lane that will be funded as part of the Caltrans/SBCAG freeway widening mitigation plan. The City will be delivering the project ahead of the US Highway 101 HOV Project. A project to add a second northbound lane over the railroad tracks is not funded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Caltrans	☑	**14,679**	**380,321**	**1,170,175**	**0**	**0**	**0**	**0**	**0**	**$1,170,175**	**$1,565,175**
Total		**14,679**	**380,321**	**1,170,175**	**0**	**0**	**0**	**0**	**0**	**$1,170,175**	**$1,565,175**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Railroad Crossings

Infrastructure: Roadway Infrastructure

Description:

Improve safety at Santa Barbara's railroad crossings. Specific locations and features include:

Montecito Street: sidewalk, pedestrian channelization, approach median.
Anacapa Street: sidewalk, pedestrian channelization, approach median.
Garden Street: pedestrian channelization, possible queue cutter signal.
Calle Cesar Chavez: pedestrian channelization.
Milpas Street: advanced preemption.



Specific Plans or Policies Relating to this Project:

Coastal access requires crossing the railroad in much of the City. These improvements will improve safety for all modes of transportation.

Status:

This project is not funded. Possible funding sources include the Section 130 funds administered by the California Public Utilities Commission.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**$1,500,000**	**$1,500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**$1,500,000**	**$1,500,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: State Street at Constance Avenue



Infrastructure: Roadway Infrastructure

Description:

Intersection improvements at State Street and Constance Avenue to reduce delay and improve pedestrian access. This all-way stop controlled intersection currently operates at a Level of Service E during peak hours, and delays are expected to double. Also, this intersection ranks high for the number of angle collisions. Improvements will include a new traffic signal or roundabout, and geometric changes to maximize efficiency and safety.

Increase traffic demands that are anticipated by 2030 may justify traffic control changes at the nearby intersections of Anacapa Street and Constance Avenue, and Santa Barbara Street and Constance Avenue.

Specific Plans or Policies Relating to this Project:

This location was identified in the Transportation Congestion Relief Program application in the mid-1990s.

Santa Barbara Vision Zero Priority Corridor Project: 25 corridors in the City (2010-2019), or just 19% of City streets, are responsible for 77% of all severe injuries and fatalities in the City. This project is in an identified Vision Zero Priority Corridor (Upper State Street), and incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

The project has not yet commenced due to lack of funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**$2,000,000**	**$2,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**$2,000,000**	**$2,000,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Traffic Safety/Capacity (Annual)



Infrastructure: Roadway Infrastructure

Description:

Annual program to select appropriate and cost-effective operational and safety improvements at suitable locations based on traffic count/delay data collected, traffic collision history, public complaints, and professional concern. Typical improvements performed under this category include hardscape improvements, signs or pavement marking changes, minor traffic signal changes, and raised pavement markings. This program will fund low-cost improvements, or may be used as a local match for larger grant funded projects.

Specific Plans or Policies Relating to this Project:

The project is based on operational/safety reviews, public complaints, and professional concern. The objective is to identify opportunities to improve traffic flow and improve safety.

Status:

This program account is currently being used as a local match for grant-funded projects, and to provide funding for repair and upgrades to past traffic safety projects such as pedestrian activated flashers and digital speed signs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure A	☑	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$400,000
Total		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$400,000

Drivers: Maintain Infrastructure, Support the City's Plans

Maintenance: Pavement Maintenance (Annual)



Infrastructure: Roadway Infrastructure

Description:

Annual pavement maintenance includes the sealing of cracks, slurry seal, asphalt overlay, reconstruction, or other methods as appropriate to maintain an acceptable driving surface.

The City is divided into six pavement maintenance zones, which are generally maintained on an annual rotation. One pavement maintenance zone receives treatment each year, with priority given to streets with the highest traffic volumes. However, over the past several years, the City has focused on addressing high priority pavement maintenance needs throughout the entire City, rather than by zone. The City's 2020 Pavement Maintenance Report recommends $17.1 million (M) annually for the next five years to reach a Pavement Condition Index (PCI) of 70 out of 100. The $12 M annual cost shown below represents the need over a 20-year span. The Streets Capital budget is also comprised of Utility User Tax, Gas Taxes, Measure A, and Senate Bill 1 (SB1) Local Streets and Roads funds, and the City's annual allotment of Local Surface Transportation Program (LSTP) funds.

In an effort to eliminate all serious and fatal traffic collisions on City streets, this project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Specific Plans or Policies Relating to this Project:

Council goal is to maintain City pavements at an average PCI of 70 or higher. Government Accounting Standards Board (GASB) 34 PCI goal is a minimum of 60.

Status:

Maintenance is an essential practice in providing long-term performance and the aesthetic appearance of pavement. The pavement network within the City has 245 miles of paved surfaces, comprised of 126 miles of residential streets, 47 miles of principal arterial and arterial streets, 68 miles of collector streets, and 3 miles of alleys. The annual cost to maintain the current PCI of 61 would be $8.2 M. The annual cost to maintain the GASB 34 PCI goal of 60 would be $5.7 M. Included in the Pavement Maintenance program will be the concrete streets and public alleys. There are approximately 8 centerline miles, or 1,190,000 sq ft, of concrete streets and approximately 3 centerline miles, or 307,000 sq ft, of alleys. The current average PCI for concrete streets is 23 out of 100 and alleys are 38 out of 100, which are well below the GASB 34 minimum PCI of 60.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Streets Capital	☑	**2,527,777**	**3,348,304**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**$15,000,000**	**$20,876,081**
Measure C (General Fund)	☑	**12,531,288**	**14,362,387**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**$72,000,000**	**$98,893,675**
Grant	☑	**344,717**	**345,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$689,717**
Total		**15,403,782**	**18,055,691**	**14,500,000**	**14,500,000**	**14,500,000**	**14,500,000**	**14,500,000**	**14,500,000**	**$87,000,000**	**$120,459,473**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Maintenance: Sandstone Retaining Walls Study



Infrastructure: General Administration

Description:

The project is to conduct studies to identify the location, size, and condition of all the sandstone retaining walls throughout the City and develop a replacement plan as needed. The study would also consider rebuilding the retaining walls out of different materials (sandstone finish would still remain) and would require community involvement, as well as discussions with a number of City committees. A repair/replacement plan prioritizing each wall's structural integrity will be developed. A budget for the work to be performed each year until all walls have been inspected, repaired, or replaced will also be developed.

Estimated cost for a study is $250,000.

Estimated future costs to repair the retaining walls are in the millions over the next 20-25 years.

Specific Plans or Policies Relating to this Project:

Various historic sandstone retaining walls may be structurally compromised. An investigation is needed to determine structural integrity of the walls and whether or not repair or replacement is recommended and approximate cost.

Status:

The project has not yet commenced due to lack of funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure A	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**$250,000**	**$250,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**$250,000**	**$250,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Maintenance: Sidewalks (Annual)



Infrastructure: Bike & Pedestrian

Description:

This annual program is for the replacement of existing sidewalks that have uplifted or depressed due to tree root or other damage. Each year, work is identified Citywide, so that all areas typically see some repairs annually. There are over seven million square feet of sidewalk in the City.

Specific Plans or Policies Relating to this Project:

City of Santa Barbara Pedestrian Master Plan Policy 1.7 states, "The City shall maintain, protect, and improve sidewalk facilities on an on-going basis and during public and private construction projects."

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**335,000**	**416,366**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**$6,900,000**	**$7,651,366**
Total		**335,000**	**416,366**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**$6,900,000**	**$7,651,366**

Drivers: Maintain Infrastructure, Support the City's Plans

Maintenance: Streetlight Pole Painting



Infrastructure: Roadway Infrastructure

Description:

Painting decorative streetlight and traffic signal poles.

Specific Plans or Policies Relating to this Project:

Maintenance is an essential practice to prevent corrosion and thereby maintaining structural integrity of streetlight and traffic signal poles.

Status:

Repainting the City's decorative streetlight and traffic signal poles prevents corrosion and maintains the appearance. Painted streetlight and traffic signal poles should be repainted every seven to ten years. Poles near the coast are susceptible to corrosion, while poles away from the coast are repainted for appearance. A ten year painting cycle will cost between $75,000 and $100,000 annually. Focusing on streetlight and traffic signal poles close to the coast to prevent corrosion will significantly reduce the cost.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**$450,000**	**$450,000**
Total		**0**	**0**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**$450,000**	**$450,000**

Drivers: Maintain Infrastructure

Pedestrian Enhancement: Active Transportation Program

Infrastructure: Bike & Pedestrian

Description:

Specific active transportation project(s) and project scope will be determined on safety issues, community need, safe routes to school, and level of funding secured. Since safety is one of the primary drivers of the program, possible future Vision Zero projects may also be considered for grant funding.



Specific Plans or Policies Relating to this Project:

Projects are required to be consistent with the City's Pedestrian Master Plan, Bicycle Master Plan and Vision Zero Strategy.

Status:

The Safe Routes to School Program has now been rolled into the State's Active Transportation Program. All specific safe routes to school projects are currently named projects in the Capital Program. The Active Transportation Program is to allow for concept design and preliminary investigation to potential active transportation projects that have not been specifically named yet in the Capital Program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	0	400,000	400,000	400,000	400,000	$1,600,000	$1,600,000
Measure A	☐	0	0	0	0	100,000	100,000	100,000	100,000	$400,000	$400,000
Total		0	0	0	0	500,000	500,000	500,000	500,000	$2,000,000	$2,000,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Calle Real Sidewalk Infill

Infrastructure: Roadway Infrastructure

Description:

This project includes the installation of new sidewalk on Calle Real, between Treasure Drive and La Cumbre Road. The project would fill in a missing link of sidewalk for pedestrian connectivity. The project was identified as part of a Citywide safety analysis where pedestrian/bicycle vs.. vehicle injury collisions were identified along this corridor.

The sidewalk could be built to sufficient width and separation to function as a multiuse path from La Cumbre Road to Treasure Drive.



Specific Plans or Policies Relating to this Project:

Circulation Element Policy, 5.1: "The City shall create an integrated pedestrian system within and between City neighborhoods, schools, recreational areas, commercial areas, and places of interest."

Circulation Element Policy, 5.2. "The City shall link pedestrian paths with other alternative modes of transportation."

Status:

This project is currently unfunded. The City applied for Active Transportation Funding to implement the segment from Las Positas Road to Treasure Drive. Results are expected in October of 2022.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**$1,500,000**	**$1,500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**$1,500,000**	**$1,500,000**

Drivers: Public Safety

Pedestrian Enhancement: Crosswalk Improvements

Infrastructure: Bike & Pedestrian

Description:

The project will improve crosswalks at locations that have been identified as challenging for pedestrians to cross or have a demonstrated history of pedestrian involved collisions. Improvements will vary by location, but generally include hardscape, pedestrian activated flashers, and pedestrian safety lighting.



Specific Plans or Policies Relating to this Project:

Policy 1.2 of the Pedestrian Master Plan states" The City shall improve pedestrian safety and comfort at intersections."

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets, this project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

Grant funding is typically pursued when locations have been identified. Unfunded and identified needs include the school crosswalks at Hope School (La Colina Road) and Monte Vista School (Hope Avenue). Funding applications through the Highway Safety Improvement Program are pending for De La Vina/Valerio and Las Positas/Stanley Streets. Results are expected in early 2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$500,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Lower Eastside Highway 101 Overcrossing

Infrastructure: Bike & Pedestrian

Description:

This project will study the feasibility of creating a new pedestrian and bicycle crossing of Highway 101 from the Lower Eastside neighborhood to the area of Dwight Murphy Park and the Santa Barbara Zoo. Currently, coastal access from the Lower Eastside can involve circuitous routes to either Milpas Street or Cabrillo Boulevard.



Specific Plans or Policies Relating to this Project:

The Pedestrian Master Plan has policies placing priority on ensuring that Highway 101 crossings provide the highest quality pedestrian and bicycle safety. A new crossing of Highway 101 from the Lower Eastside is identified in the Pedestrian Master Plan and will provide cyclists with a safer alternative than using Milpas Street.

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets, this project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

An Active Transportation Program grant was awarded in the amount of $344,000 for the Lower Eastside Community Connectivity Active Transportation Plan. Public outreach was facilitated through online and in-person meetings in 2021, and the community confirmed their support to study the feasibility of the overcrossing in the location identified in the Pedestrian Master Plan. Preliminary engineering, survey, and conceptual design work to accurately scope and cost the project for future grant applications will be complete in Fiscal Year 2023. Future grant funding will be required for final design and construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	52,585	291,415	0	0	0	0	0	0	$0	$344,000
Grant	☐	0	0	0	0	0	0	0	30,000,000	$30,000,000	$30,000,000
Total		52,585	291,415	0	0	0	0	0	30,000,000	$30,000,000	$30,344,000

Drivers: Maintain Infrastructure, Support the City's Plans, On-going Maintenance

Pedestrian Enhancement: Montecito Street Sidewalk



Infrastructure: Bike & Pedestrian

Description:

This project will complete sidewalk infill along the north side of the train station. An enhanced crosswalk will be installed at Montecito Street and Bath Street to encourage pedestrians to use the south side of Montecito Street. The proposed project is adjacent to the City Landmark Moreton Bay Fig Tree and Park which will feature special sidewalks/pathways adjacent to the tree for preservation purposes.

Specific Plans or Policies Relating to this Project:

This project is consistent with the goals of the Pedestrian Master Plan (PMP) to improve the pedestrian system. It is a major objective of the PMP to expand the sidewalk network connections to increase walking for transportation and recreation. The Pedestrian Master Plan identifies the missing sidewalks on Montecito Street which provide connections to West Beach and the Waterfront area.

Santa Barbara Vision Zero Project: In an effort to eliminate all serious and fatal traffic collisions on City streets, this project incorporates the core principles of Vision Zero to increase safety, health, and equitable mobility for all.

Status:

The City applied for a Measure A grant in January 2019 for the project. The grant was unsuccessful and the City will continue to pursue grant funding opportunities.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**$400,000**	**$400,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**$400,000**	**$400,000**

Drivers: Public Safety

Pedestrian Enhancement: On-Street Disabled Parking Spaces



Infrastructure: General Administration

Description:

The project will add new on-street parking spaces to provide disabled persons with improved access to government buildings. Other locations may be evaluated and included in the future.

Specific Plans or Policies Relating to this Project:

The Americans with Disabilities Act.

Status:

City to assess accessibility needs adjacent to government buildings and facilities to identify needs and then fund one to two locations per year.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure A	☐	0	0	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$300,000
Total		0	0	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$300,000

Drivers: Support the City's Plans

Pedestrian Enhancement: Ortega Pedestrian Overcrossing



Infrastructure: Bike & Pedestrian

Description:

The Ortega Pedestrian Overcrossing stairs will enhance the utility of the existing bridge by providing stairs connecting the bridge to De La Guerra Street on both sides of US 101 and Americans with Disabilities Act (ADA) accessible ramps from the bridge to Canon Perdido Street (north). This will improve the utility of the single bridge by providing three points of entry from either side of Highway 101, which will decrease the crossing time over the highway and reduce the barrier between the Westside neighborhoods and downtown.

Specific Plans or Policies Relating to this Project:

Policy 1.4 of the 2006 Pedestrian Master Plan states: The City shall work to eliminate Highway 101 as a barrier to pedestrian travel. This project is a part of implementing this policy.

Status:

When the Ortega Pedestrian Overcrossing was replaced in 2001, the ADA requirements lengthened the distance to walk across the freeway by 500 feet (one city block) on each side. This project reduces the walking distance of a total of 1,000 feet, dramatically improving walking access from the Lower Westside into Downtown. This project could potentially be funded with grants.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500,000**	**$3,500,000**	**$3,500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500,000**	**$3,500,000**	**$3,500,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Pedestrian Master Plan Update



Infrastructure: Bike & Pedestrian

Description:

The Pedestrian Master Plan was adopted by City Council in 2006 and has been used as the City's guiding document for documenting existing infrastructure, recommended design guidelines and infrastructure improvements to enhance the City's pedestrian network, and establishing and enhancing safe routes to school. The purpose of the update is to check back in with the community on infrastructure needs and document and prioritize those needs in the updated plan.

Specific Plans or Policies Relating to this Project:

Goal 5 of the Circulation Element of the Santa Barbara General Plan is titled “Increase Walking and Other Paths of Travel.” As a precursor to this Pedestrian Master Plan, it identifies constraints and opportunities to increasing opportunities for pedestrian travel. The adopted Pedestrian Master Plan (2006) provides detailed goals, policies, and strategies to achieve the Circulation Element's goal. The Pedestrian Master Plan Update is also consistent with the City's Vision Zero Strategy as well as SBCAG’s Regional Transportation Plan and Sustainable Communities Strategy.

Status:

City staff will seek grant funding for this planning effort. Consultant assistance is anticipated for robust community outreach and plan assembly.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**700,000**	**0**	**0**	**0**	**$700,000**	**$700,000**
Total		**0**	**0**	**0**	**0**	**700,000**	**0**	**0**	**0**	**$700,000**	**$700,000**

Drivers: Public Safety, Modernize City Facilities, Sustainability

Pedestrian Enhancement: Salsipuedes and Olive Streets (400 blk)

Infrastructure: Bike & Pedestrian

Description:

The project involves design and construction of sidewalk along the 400 blocks of Salsipuedes, Quarantina, and Olive Streets.

Crosswalk safety at Olive Street and Haley Street, Olive Street and Cota Street, and Salsipuedes Street and Cota Street will be evaluated. The project may include enhanced crosswalk safety features if justified.



Specific Plans or Policies Relating to this Project:

This project is consistent with the goals of the Pedestrian Master Plan (PMP) to improve the pedestrian system. It is a major objective of the PMP to expand the sidewalk network connections to increase walking for transportation and recreation. Sidewalk Infill along this portion of Salsipuedes Street completes missing links in the sidewalk network providing connections between a variety of residential and commercial uses to the coast, parks, and recreation areas consistent with goals of the PMP.

Status:

Grant opportunities will continue to be explored. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds and the State/Federal Active Transportation Program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	0	0	54,000	58,000	538,000	0	$650,000	$650,000
Total		0	0	0	0	54,000	58,000	538,000	0	$650,000	$650,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Shoreline Drive at Washington School



Infrastructure: Bike & Pedestrian

Description:

The project is to construct a sidewalk and landscape the area adjacent to Washington School, and a short section of missing sidewalk on Shoreline Drive just west of Santa Cruz Boulevard.

The project will also include a crosswalk with enhanced safety features at the Shoreline Drive/Salida Del Sol intersection.

The project may include a widened sidewalk/multiuse path along the south/west sides of Shoreline Drive to provide connectivity between La Mesa Park and the planned multiuse path on Cliff Drive.

Specific Plans or Policies Relating to this Project:

This project is consistent with the goals of the Pedestrian Master Plan (PMP) to improve and enhance the pedestrian system. It is a major objective of the PMP to expand the sidewalk network connections to increase walking for transportation and recreation. Sidewalk Infill along this portion of Shoreline Driveway provides a sidewalk along a school access route (SAR) consistent with the Safe Routes to School program, and if the project includes improvements along the south/west sides of Shoreline Drive, it provides connections between parks and recreation areas, consistent with goals of the PMP.

This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through this program.

Status:

This is a high priority sidewalk within the Sidewalk Infill Program but because of the high costs of design and construction, it is being considered as a stand-alone project. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian grant fund and the State/Federal Active Transportation Program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**1,075,000**	**1,160,000**	**1,250,000**	**3,765,000**	**$7,250,000**	**$7,250,000**
Total		**0**	**0**	**0**	**0**	**1,075,000**	**1,160,000**	**1,250,000**	**3,765,000**	**$7,250,000**	**$7,250,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Sidewalk Access Ramps (Annual)

Infrastructure: Bike & Pedestrian

Description:

This annual program is used to accompany the Pavement Maintenance Program. Currently, ADA requires that any access ramp adjacent to a proposed overlay street must be upgraded to meet current standards. The access ramps will be constructed in accordance with the Americans With Disabilities Act (ADA) and per City Standard Details. The ramp style will vary depending on the location of the ramp.

Without access ramps, people with disabilities and families pushing strollers are either forced to walk into the street until there is a curb cut in the sidewalk to walk or ride up onto, or they must navigate the curb, which is not always easy to do and can be impossible depending on the disability level.



Specific Plans or Policies Relating to this Project:

The City of Santa Barbara ADA Transition Plan, Chapter 5 - Public Right-of-Way states that, "Public Works installs curb ramps to provide equal accessibility on public rights-of-way to users of the facilities in compliance with the Codes and Regulations of California Government Code 4450, California Building Code Title-24, and the Americans with Disabilities Act (ADA) of 1990 and the Americans with Disabilities Act Accessibility Guidelines (ADAAG) Title II and Title III updated standards. Also, the City's Pedestrian Master Plan includes guidelines for street corners (Strategy 4.1.3). The guidelines include recommendations for the appropriate style of ramps depending on location. The Public Works Department prioritizes locations based on proximity to medical facilities, schools, transit centers, public facilities, grocery stores, and community input.

Status:

There are 871 missing ramp locations remaining in the City. Measure C has allocated approximately $750,000 to address the need for access ramps, primarily as required due to road maintenance.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure A	☑	80,000	70,000	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$450,000
Measure C (General Fund)	☑	416,000	1,104,000	750,000	750,000	750,000	750,000	750,000	750,000	$4,500,000	$6,020,000
Total		496,000	1,174,000	800,000	800,000	800,000	800,000	800,000	800,000	$4,800,000	$6,470,000

Drivers: Maintain Infrastructure, Support the City's Plans

Pedestrian Enhancement: Sidewalk Infill (Annual)



Infrastructure: Bike & Pedestrian

Description:

The project is for sidewalk infill projects that fit within available funding and are likely to be funded through the Sidewalk Infill Program. Larger infill projects are listed separately in this CIP.

Specific Plans or Policies Relating to this Project:

A major objective of the City of Santa Barbara Pedestrian Master Plan (April 2006) is to expand sidewalks and increase walking for transportation and recreation, and to overcome gaps in sidewalks that inhibit walking. In 1998, the City Council adopted the updated Circulation Element of the General Plan that included establishment of an annual sidewalk expansion and improvement program to improve pedestrian access citywide. This Sidewalk Infill Program and the criteria used to establish sidewalk priorities were approved in February 1999, enabling the implementation of as many sidewalk projects each year as possible.

Status:

The City's program includes seven specific criteria for prioritization as identified by the Circulation Element Implementation Committee and adopted by Council: (1) Potential sidewalk location along a school access route (SAR), (2) Location's current use by pedestrians (that is, a beaten PATH), (3) Potential for sidewalk to lead to parks or recreation areas (PARK), (4) Short gap length of potential sidewalk (GAP), (5) Potential for location to link major destinations or neighborhoods (DEST), (6) Potential for location to increase access to transit (TRAN), and (7) Traffic volume adjacent to the gap (ADT). In FY 2014, the sidewalk inventory and sidewalk infill prioritization was mapped in GIS.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**200,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$800,000**
Total		**0**	**200,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$800,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Streetlights: Citywide Street Light Improvements Maint. & Repair



Infrastructure: Roadway Infrastructure

Description:

This is an annual program to fund the replacement of existing streetlights (as needed due to knockdowns) with City standard street light poles and fixtures. This project also funds repair and maintenance, including painting, of existing streetlights.

The project also includes ongoing upgrades to the City's 6.6 amp legacy lighting system. The 6.6 amp system is a high-voltage system, varying from several hundred volts to 20,000 volts. The system requires the assistance of Southern California Edison to disconnect the power in order to test and service the lighting.

The project is also an opportunity to install Light Emitting Diode (LED) street lighting systems that are an energy efficient alternative to the existing high pressure sodium (HPS) lighting provided by the existing 6.6 amp system. LEDs provide uniform light distribution, need less maintenance, and use less energy than HPS systems.

Specific Plans or Policies Relating to this Project:

It is a City goal to replace the outdated 6.6 amp circuits with an energy efficient (240 volt) system that will allow removal of expensive variable voltage transformers with standard electrical supplies. This will allow the city to reduce its cost for electricity, and the repairs to the electrical lighting system will be more typical for the electrician working on the system. Annual ongoing street lighting maintenance and repair.

Status:

All 6.6 amp circuits are old, and are in need of replacement. The 6.6 amp circuits are installed with streetlights in series and have a constant current and varying voltage. The technology is outdated from the parallel circuits that are more common in electrical work.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**$1,800,000**	**$2,400,000**
Total		**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**$1,800,000**	**$2,400,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Traffic Signal Improvements



Infrastructure: Roadway Infrastructure

Description:

This project includes major upgrades to traffic signals including: better indications (vehicular and pedestrian) for safety, detection equipment for safety and efficiency, poles/mast arms, cabinets and wiring, battery back-up systems, communications, surveillance, and software and control upgrades. The project also includes accessibility upgrades at intersection to access ramps and push buttons.

This project will address improvements to increase capacity at intersections, such as turn arrows or phasing changes.

Specific needs identified include:
- Pedestrian countdown timers at Anacapa/De La Guerra, Anacapa/Canon Perdido, Anacapa/Anapamu, La Cumbre Road/La Cumbre Ln, Shoreline/Loma Alta.
- Communications upgrades from improved traffic signal timing and synchronization on State Street, Anacapa Street.
- Left turn arrows on La Cumbre Road at La Cumbre Lane
- Bicycle detection at Cliff Drive and Loma Alta, Cliff Drive and Meigs, Cliff Drive and Flora Vista

Specific Plans or Policies Relating to this Project:

This project improves the safety and efficiency of traffic signal equipment. Traffic signal improvement efforts are often combined with maintenance efforts to improve long-term reliability.

Status:

This project is funded by Measure C. Design of the intersection improvements have been initiated. The most costly features include underground conduit and pedestrian access ramps. This work will be coordinated with nearby street maintenance work to minimize project cost. Implementation is expected over the next several years, depending on street maintenance schedules. The annual need is expected to decrease in about five years, as street maintenance projects on major arterial streets are completed and the system is brought into a state of good repair.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	250,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	$1,620,000	$2,140,000
Total		250,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	$1,620,000	$2,140,000

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, On-going Maintenance

Traffic Signal Maintenance: Traffic Signal Maintenance Program

Infrastructure: Roadway Infrastructure

Description:

This annual program includes the following minor maintenance activities:



1) Traffic signal refurbishments, including reconstructing corroded underground conduit, re-wiring, and replacing poles.

2) Cabinet Replacements - Replace outdated cabinets and electronic components.

3) LED Replacements - Replaces existing LEDs in traffic signals Citywide.

4. Traffic signal pole painting for corrosion protection.

5. Maintenance of the communications system.

Specific Plans or Policies Relating to this Project:

The project will maintain public safety and reduce traffic congestion by performing maintenance to keep traffic signals operating reliably.

Status:

The project is funded.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**145,283**	**591,208**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**$2,100,000**	**$2,836,491**
Total		**145,283**	**591,208**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**$2,100,000**	**$2,836,491**

Drivers: Public Safety, Modernize City Facilities, On-going Maintenance

Public Works Wastewater

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Braemar Lift Station Rehabilitation	Water & Wastewater	Proposed	$4,000,000	$3,000,000	$0	$0	$0	$0	$7,000,000
El Estero Water Resource Center Electrical Distribution Renewal	Water & Wastewater	Proposed	$5,000,000	$10,000,000	$10,000,000	$5,000,000	$0	$0	$30,000,000
El Estero Water Resource Center Maintenance Program	Water & Wastewater		$500,000	$800,000	$1,000,000	$4,000,000	$4,000,000	$2,500,000	$12,800,000
		Proposed	$500,000	$800,000	$1,000,000	$1,600,000	$1,000,000	$2,500,000	$7,400,000
		Unfunded	$0	$0	$0	$2,400,000	$3,000,000	$0	$5,400,000
El Estero Water Resource Center Strategic Plan Implementation	Water & Wastewater	Proposed	$500,000	$550,000	$550,000	$550,000	$50,000	$50,000	$2,250,000
Lift Station Maintenance Program	Water & Wastewater	Proposed	$500,000	$1,300,000	$350,000	$500,000	$500,000	$500,000	$3,650,000
Sanitary Sewer Capacity Improvement Program	Water & Wastewater	Proposed	$550,000	$1,000,000	$1,300,000	$1,050,000	$3,000,000	$800,000	$7,700,000
Sanitary Sewer Overflow Compliance Program	Water & Wastewater	Proposed	$2,065,000	$2,225,000	$2,330,000	$2,490,000	$2,600,000	$4,900,000	$16,610,000
Sea-Level Rise Adaptation Program - Wastewater Infrastructure	Water & Wastewater	Proposed	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
TOTAL:			$13,165,000	$18,925,000	$15,580,000	$13,640,000	$10,200,000	$8,800,000	$80,310,000

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
SRF Loan	$9,000,000	$13,000,000	$10,000,000	$5,000,000	$0	$0	$37,000,000
Unfunded	$0	$0	$0	$2,400,000	$3,000,000	$0	$5,400,000
Wastewater	$4,165,000	$5,925,000	$5,580,000	$6,240,000	$7,200,000	$8,800,000	$37,910,000
TOTAL:	$13,165,000	$18,925,000	$15,580,000	$13,640,000	$10,200,000	$8,800,000	$80,310,000

Braemar Lift Station Rehabilitation



Infrastructure: Water & Wastewater

Description:

This is the largest wastewater lift station in the City's collection system with a pumping capacity of 1,000 gallons per minute. The purpose of this project is to make major upgrades to the mechanical and electrical equipment of the lift station and harden the facility against flooding. This lift station last saw major upgrades in 1991 and the aging mechanical and electrical equipment is nearing the end of its useful life.

Specific Plans or Policies Relating to this Project:

The project is confirmed consistent with the City's Sea Level Rise program through hydrologic modeling of the site. The project will provide continued environmental sustainability and reliability to the Arroyo Burro area. The project will improve energy efficiency for the largest lift station in the collection system through modernization of mechanical and electrical equipment combined with control modifications that meet current best practice.

Status:

The project is currently at 100% design, and staff will execute an agreement for a State Water Resources Control Board State Revolving Fund (SRF) loan to fund the project at the appropriate time.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
SRF Loan	☑	**0**	**500,000**	**4,000,000**	**3,000,000**	**0**	**0**	**0**	**0**	**$7,000,000**	**$7,500,000**
Total		**0**	**500,000**	**4,000,000**	**3,000,000**	**0**	**0**	**0**	**0**	**$7,000,000**	**$7,500,000**

Drivers: Maintain Infrastructure

El Estero Water Resource Center Electrical Distribution Renewal



Infrastructure: Water & Wastewater

Description:

The purpose of this project is to replace the existing electrical distribution system at El Estero Water Resource Center. The project will replace the nearly 50 year old electrical distribution system, including the main electrical panel and all five substations. It will be sized to meet future electrical demands, maximize use of renewable energy, designed to provide redundancy, and improve overall reliability.

Specific Plans or Policies Relating to this Project:

Replacement of the electrical distribution system was identified as the top priority in the El Estero Facility Master Plan. El Estero operates under a federal National Pollutant Discharge Elimination System Permit. This permit requires regular assessment, refurbishment, and improvement of equipment in order to maintain continued compliance. In addition, El Estero's electrical infrastructure cannot currently support the development of additional potential renewable energy projects. This infrastructure upgrade would allow for the development of solar, battery, and additional cogeneration power plants that would help the City maintain its 100 percent renewable electricity goal.

Status:

The project is currently at 100% design, and staff will execute an agreement for a State Water Resources Control Board State Revolving Fund (SRF) loan to fund the project at the appropriate time.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
SRF Loan	☑	415,876	641,368	5,000,000	10,000,000	10,000,000	5,000,000	0	0	$30,000,000	$31,057,244
Total		415,876	641,368	5,000,000	10,000,000	10,000,000	5,000,000	0	0	$30,000,000	$31,057,244

Drivers: Maintain Infrastructure, Modernize City Facilities, Compliance with regulatory requirements

El Estero Water Resource Center Maintenance Program



Infrastructure: Water & Wastewater

Description:

An annual program of capital maintenance to replace electrical and mechanical equipment in a timely manner to keep the El Estero Water Resource Center operating at a fully functional level. This program includes items such as an ongoing program of equipment rehabilitation or replacement, continued integration of plant processes to the Supervisory Control and Data Acquisition program, ongoing program of pipe replacement throughout the plant, and hardscape improvements.

Upcoming projects include rehabilitation and reconfiguration of the chlorine contact chamber and updates to El Estero's thickening process, such as a new dissolved air flotation thickener/gravity thickener and control building.

Specific Plans or Policies Relating to this Project:

Maintaining electrical and mechanical equipment at the treatment plant is important to remain in compliance with the City's Federal National Pollutant Discharge Elimination System Permit, and to upgrade the plant to current regulatory and sustainable standards.

Status:

This project will be ongoing annually to design and construct smaller capital funded maintenance-related projects at the El Estero Water Resource Center.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Wastewater	☑	**1,293,299**	**4,981,737**	**500,000**	**800,000**	**1,000,000**	**1,600,000**	**1,000,000**	**2,500,000**	**$7,400,000**	**$13,675,036**
Wastewater Unfunded	☐	**0**	**0**	**0**	**0**	**0**	**2,400,000**	**3,000,000**	**0**	**$5,400,000**	**$5,400,000**
Total		**1,293,299**	**4,981,737**	**500,000**	**800,000**	**1,000,000**	**4,000,000**	**4,000,000**	**2,500,000**	**$12,800,000**	**$19,075,036**

Drivers: Maintain Infrastructure, On-going Maintenance

El Estero Water Resource Center Strategic Plan Implementation



Infrastructure: Water & Wastewater

Description:

A capital program providing planning for the betterment of major equipment and process components used to treat wastewater at the El Estero Water Resource Center. The project is renewed annually to study alternative process options, updates to previous master plan studies, and other studies that support moving forward with the development of a Capital Improvement Project. Prior year projects have included flow monitoring and sampling, Inflow and Infiltration (I&I) studies, and asset management.

Specific Plans or Policies Relating to this Project:

El Estero operates under a Federal National Pollutant Discharge Elimination System Permit. This permit requires regular assessment, refurbishment, and improvement of unit process equipment to maintain continued compliance with applicable requirements.
In the next three years our APCD (Air Pollution Control District) permit will need to be revised and a system-wide study will need to be completed to support the new regulations and standards that will be incorporated in the revised permit.

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Wastewater	☑	**38,157**	**390,956**	**500,000**	**550,000**	**550,000**	**550,000**	**50,000**	**50,000**	**$2,250,000**	**$2,679,113**
Total		**38,157**	**390,956**	**500,000**	**550,000**	**550,000**	**550,000**	**50,000**	**50,000**	**$2,250,000**	**$2,679,113**

Drivers: Maintain Infrastructure

Lift Station Maintenance Program



Infrastructure: Water & Wastewater

Description:

An annual program of capital maintenance to keep all wastewater lift stations fully operational. Timely replacement of motor control centers, pumps, motors, water level sensors and other electrical and mechanical equipment prevents lift station failures that otherwise could result in wastewater collection system overflows.

Specific Plans or Policies Relating to this Project:

Proper operation and maintenance is a requirement of the City's waste discharge permit.
Work includes rerouting of the Via Lucero Lift Station force main, wet well lining, manhole linings, and concrete repairs for El Camino De La Luz, La Colina, Linda, and Via Lucero lift stations.

Status:

This program involves annual construction projects to be located at the City's sewer lift stations. Individual projects' scope of work and cost will vary on an ongoing basis.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Wastewater	☑	**78,949**	**1,070,213**	**500,000**	**1,300,000**	**350,000**	**500,000**	**500,000**	**500,000**	**$3,650,000**	**$4,799,162**
Total		**78,949**	**1,070,213**	**500,000**	**1,300,000**	**350,000**	**500,000**	**500,000**	**500,000**	**$3,650,000**	**$4,799,162**

Drivers: Maintain Infrastructure, On-going Maintenance

Sanitary Sewer Capacity Improvement Program



Infrastructure: Water & Wastewater

Description:

The Sanitary Sewer Capacity Improvement Program is comprised of projects that will help relieve capacity restraints during wet weather events and prevent sewage spills. This level of program funding primarily supports the design and construction of projects that reduce constrictions or maintenance within the collection system during wet weather events.

Specific Plans or Policies Relating to this Project:

Spills from the City's wastewater collection system are prohibited by the Clean Water Act and the State Water Resources Control Board Waste Discharge Requirements. In order to respond to the City's Master Development Plan, the City's collection system must be brought up to date to handle the additional flows generated from the further development of the community. The City's Sewer System Management Plan sets forth the manner in which the municipal wastewater collection system will be managed to prevent sanitary sewer overflows and the priorities of each constraint.

In the coming years, the three major projects that will be addressed in this program will be revisiting and updating the Inflow & Infiltration Study and implementing priority improvements by FY27.

Status:

Projects associated with this program are actively managed on an ongoing basis.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Wastewater	☑	**29,316**	**595,684**	**550,000**	**1,000,000**	**1,300,000**	**1,050,000**	**3,000,000**	**800,000**	**$7,700,000**	**$8,325,000**
Total		**29,316**	**595,684**	**550,000**	**1,000,000**	**1,300,000**	**1,050,000**	**3,000,000**	**800,000**	**$7,700,000**	**$8,325,000**

Drivers: Maintain Infrastructure, Compliance with regulatory requirements, On-going Maintenance

Sanitary Sewer Overflow Compliance Program



Infrastructure: Water & Wastewater

Description:

The Sanitary Sewer Overflow (SSO) Compliance Program is comprised of projects that will help prevent sewage spills. This level of program funding primarily supports structural rehabilitation of approximately 1% of the public sewage collection system mains and manholes.

Specific Plans or Policies Relating to this Project:

Spills from the City's wastewater collection system are prohibited by the Clean Water Act and the State Water Resources Control Board Waste Discharge Requirements. The City's Sewer System Management Plan sets forth the manner in which the municipal wastewater collection system will be managed to prevent sanitary sewer overflows.

Status:

Projects associated with this program are actively managed on an ongoing basis.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Wastewater	☑	1,593,824	3,985,127	2,065,000	2,225,000	2,330,000	2,490,000	2,600,000	4,900,000	$16,610,000	$22,188,951
Total		1,593,824	3,985,127	2,065,000	2,225,000	2,330,000	2,490,000	2,600,000	4,900,000	$16,610,000	$22,188,951

Drivers: Maintain Infrastructure, Support the City's Plans, Compliance with regulatory requirements

Sea-Level Rise Adaptation Program - Wastewater Infrastructure



Infrastructure: Water & Wastewater

Description:

This program supports ongoing planning efforts that are needed to adapt the wastewater system to the impacts of sea-level rise. The program will assist with the Wastewater and Water System Sea-Level Rise Adaptation Options feasibility study (see project in Sustainability and Resilience Department) and implement the chosen actions resulting from that study. Relocation and/or flood proofing of the sewer trunk main and associated sewer collection infrastructure currently located south of Cabrillo Boulevard will be the first and highest priority project.

Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan

Status:

Sea-Level Rise Adaptation Plan was approved in February 2021. Wastewater system specific adaptation study is fully funded by grants and currently underway.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Wastewater	☑	**835**	**299,165**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$600,000**
Total		**835**	**299,165**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$600,000**

Drivers: Sea-Level Rise Adaptation

Public Works Water

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Cater Reservoir Resiliency Project	Water & Wastewater	Proposed	$13,166,272	$13,166,272	$0	$0	$0	$0	$26,332,544
Cater Treatment Plant Maintenance Program	Water & Wastewater	Proposed	$367,500	$536,000	$405,000	$426,000	$447,000	$3,470,000	$5,651,500
Desalination Program	Water & Wastewater		$600,000	$7,700,000	$700,000	$735,000	$771,750	$50,810,400	$61,317,150
		Proposed	$600,000	$7,700,000	$700,000	$735,000	$771,750	$810,400	$11,317,150
		Unfunded	$0	$0	$0	$0	$0	$50,000,000	$50,000,000
Groundwater Program	Water & Wastewater	Proposed	$210,000	$460,500	$231,500	$593,100	$255,300	$2,268,000	$4,018,400
Pump Station Program	Water & Wastewater	Proposed	$210,000	$220,500	$1,231,500	$553,000	$255,300	$268,000	$2,738,300
Recycled Water Program	Water & Wastewater	Proposed	$105,000	$110,000	$116,000	$122,500	$128,000	$134,000	$715,500
Reservoir Program	Water & Wastewater	Proposed	$655,000	$1,090,500	$1,275,000	$567,000	$492,000	$516,000	$4,595,500
Sea-Level Rise Adaptation Program - Water Infrastructure	Water & Wastewater	Proposed	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Vic Trace Reservoir Replacement and Resiliency Project	Water & Wastewater	Proposed	$5,400,000	$0	$12,700,000	$12,700,000	$12,600,000	$0	$43,400,000
Water Main Replacement Program	Water & Wastewater	Proposed	$13,833,000	$11,275,500	$9,956,000	$10,455,000	$10,976,000	$11,525,000	$68,020,500
Water Meter Program	Water & Wastewater	Proposed	$165,000	$171,000	$178,000	$116,000	$122,500	$128,000	$880,500
TOTAL:			$34,761,772	$34,780,272	$26,843,000	$26,317,600	$26,097,850	$69,169,400	$217,969,894

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Grant	$0	$3,500,000	$0	$0	$0	$0	$3,500,000
SRF Loan	$18,566,272	$13,166,272	$12,700,000	$12,700,000	$12,600,000	$0	$69,732,544
Unfunded	$0	$0	$0	$0	$0	$50,000,000	$50,000,000
Water	$16,195,500	$18,114,000	$14,143,000	$13,617,600	$13,497,850	$19,169,400	$94,737,350
TOTAL:	$34,761,772	$34,780,272	$26,843,000	$26,317,600	$26,097,850	$69,169,400	$217,969,894

Cater Reservoir Resiliency Project



Infrastructure: Water & Wastewater

Description:

The Cater Water Treatment Plant (Cater) clear well serves as the finished water reservoir for the plant and is a key facility. The Cater Clear Well Reservoir Resiliency Project addresses seismic deficiencies within the reservoir, ensures chlorine contact time for regulatory compliance, and adds storage capacity and redundancy. The existing clear well/reservoir was constructed in 1962, and studies have identified deficiencies and cost-effective solutions to increase the resiliency for this critical facility. The project includes modifications to the interior of the reservoir and increasing storage by an additional 2.5 million gallons. Total project costs are currently estimated at $27 million.

Specific Plans or Policies Relating to this Project:

This project was identified in the Water Distribution Infrastructure Plan.

Status:

The design phase of the Cater Reservoir Resiliency Project (Project) is nearing completion. Staff are preparing an application for a Drinking Water State Revolving Fund (DWSRF) loan for planning, design, and construction costs.
Note: Design will be cash funded in FY2023 - FY2024 and reimbursed at a later time.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
SRF Loan	☑	0	667,456	13,166,272	13,166,272	0	0	0	0	$26,332,544	$27,000,000
Total		0	667,456	13,166,272	13,166,272	0	0	0	0	$26,332,544	$27,000,000

Drivers: Maintain Infrastructure, Modernize City Facilities

Cater Treatment Plant Maintenance Program



Infrastructure: Water & Wastewater

Description:

Program addresses baseline capital improvements such as filter media replacement, equipment upgrades, and process improvements.

Specific Plans or Policies Relating to this Project:

Routine equipment rehabilitation is an important part of asset management at Cater Water Treatment Plant (Cater).

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	547,190	1,474,342	367,500	536,000	405,000	426,000	447,000	3,470,000	$5,651,500	$7,673,032
Total		547,190	1,474,342	367,500	536,000	405,000	426,000	447,000	3,470,000	$5,651,500	$7,673,032

Drivers: Modernize City Facilities, On-going Maintenance

Desalination Program

Infrastructure: Water & Wastewater

Description:

Program addresses capital improvements for the Desalination Plant and Conveyance System. Projects include expanding the Desalination Plant, upgrading the Desal Pump Station, hardening the Desal pump platform using FEMA grant funds (75%), and constructing the Desal administration building.



Specific Plans or Policies Relating to this Project:

Construction of the desalination conveyance system will improve supply reliability, water quality, and add resiliency. Additionally, the new conveyance system will support the Water Supply Agreement with the Montecito Water District.

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	**11,666,301**	**17,635,476**	**600,000**	**4,200,000**	**700,000**	**735,000**	**771,750**	**810,400**	**$7,817,150**	**$37,118,927**
Grant	☑	**0**	**0**	**0**	**3,500,000**	**0**	**0**	**0**	**0**	**$3,500,000**	**$3,500,000**
Water Unfunded	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000,000**	**$50,000,000**	**$50,000,000**
Total		**11,666,301**	**17,635,476**	**600,000**	**7,700,000**	**700,000**	**735,000**	**771,750**	**50,810,400**	**$61,317,150**	**$90,618,927**

Drivers: Modernize City Facilities, Support the City's Plans, Revenue-generating possibilities

Groundwater Program



Infrastructure: Water & Wastewater

Description:

Program addresses capital improvements for the City's groundwater system, which is an important water supply. Specific projects include well cleaning, pump and motor upgrades, well rehabilitation, and consultation for groundwater program projects and management.

Specific Plans or Policies Relating to this Project:

Groundwater is part of the City's adopted Long-Term Water Supply Plan and Water Supply portfolio. It is an important water source, especially during times of drought when surface water supplies are dwindling.

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	**218,020**	**412,304**	**210,000**	**460,500**	**231,500**	**593,100**	**255,300**	**2,268,000**	**$4,018,400**	**$4,648,724**
Total		**218,020**	**412,304**	**210,000**	**460,500**	**231,500**	**593,100**	**255,300**	**2,268,000**	**$4,018,400**	**$4,648,724**

Drivers: Maintain Infrastructure, Modernize City Facilities

Pump Station Program



Infrastructure: Water & Wastewater

Description:

Program addresses baseline capital improvements for the City's Water Distribution Pump Stations. Major work includes replacing large electrical, mechanical, and control components at various pump stations.

Specific Plans or Policies Relating to this Project:

The City's water pump stations are critical infrastructure that require routine rehabilitation and maintenance.

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	**24,472**	**323,864**	**210,000**	**220,500**	**1,231,500**	**553,000**	**255,300**	**268,000**	**$2,738,300**	**$3,086,636**
Total		**24,472**	**323,864**	**210,000**	**220,500**	**1,231,500**	**553,000**	**255,300**	**268,000**	**$2,738,300**	**$3,086,636**

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Recycled Water Program



Infrastructure: Water & Wastewater

Description:

Program addresses capital improvements for the City's recycled water system, which is an important water supply for the City. Specific projects include upgrades to the Recycled Water Treatment Plant, pump stations, recycled water reservoirs, and distribution system.

Specific Plans or Policies Relating to this Project:

The Recycled Water Program is an important part of the City's adopted Long-Term Water Supply Plan.

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	**482,664**	**3,315,806**	**105,000**	**110,000**	**116,000**	**122,500**	**128,000**	**134,000**	**$715,500**	**$4,513,970**
Total		**482,664**	**3,315,806**	**105,000**	**110,000**	**116,000**	**122,500**	**128,000**	**134,000**	**$715,500**	**$4,513,970**

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Reservoir Program

Infrastructure: Water & Wastewater

Description:

Program addresses capital improvements for the Water Distribution potable storage reservoirs and Gibraltar reservoir. Major efforts include consolidating storage in the Water Distribution System and replacing control systems that supply water to and from the reservoirs.



Specific Plans or Policies Relating to this Project:

Maintenance of the City's Distribution Reservoirs is necessary to ensure that the City has safe drinking water supplies in compliance with Federal and State drinking water standards.

Status:

Annual, ongoing program.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	**156,409**	**666,161**	**655,000**	**1,090,500**	**1,275,000**	**567,000**	**492,000**	**516,000**	**$4,595,500**	**$5,418,070**
Total		**156,409**	**666,161**	**655,000**	**1,090,500**	**1,275,000**	**567,000**	**492,000**	**516,000**	**$4,595,500**	**$5,418,070**

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Sea-Level Rise Adaptation Program - Water Infrastructure

Infrastructure: Water & Wastewater

Description:

This program supports ongoing planning efforts that are needed to adapt the water system to the impacts of sea-level rise. The study will identify triggers for action and potential mid- and long-term adaptation options for the water system, including but not limited to the Charles E. Meyer Desalination Plant, Storage Unit 1 groundwater wells, the Ortega Groundwater Treatment Plant, and distribution piping and appurtenances located in low lying areas.



Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan

Status:

The Draft Sea-Level Rise Adaptation Plan was adopted by City Council in 2021. The Adaptation Plan acknowledged impacts to water infrastructure and additional study is needed to identify triggers and actions for both mid- and long-term adaptation options.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$350,000**
Total		**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$350,000**

Drivers: Sea-Level Rise Adaptation

Vic Trace Reservoir Replacement and Resiliency Project

Infrastructure: Water & Wastewater

Description:

Vic Trace reservoir is the City's second largest reservoir and serves as a ten million gallon distribution hub for the downtown and West side area. The reservoir was originally constructed in 1952. Through condition assessment, careful study, and analysis, the reservoir has been prioritized for replacement. The reservoir's elevation, size, and location make it a key asset for the City.



Specific Plans or Policies Relating to this Project:

This project was identified in the Water Distribution Infrastructure Plan.

Status:

Environmental review will continue this year followed by standard City design and construction processes. Staff will prepare an application for Council approval for a Drinking Water State Revolving Fund (DWSRF) loan for planning, design, and construction costs.
Note: Design will be cash funded in FY2024 and reimbursed at a later time.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
SRF Loan	☑	**0**	**0**	**5,400,000**	**0**	**12,700,000**	**12,700,000**	**12,600,000**	**0**	**$43,400,000**	**$43,400,000**
Total		**0**	**0**	**5,400,000**	**0**	**12,700,000**	**12,700,000**	**12,600,000**	**0**	**$43,400,000**	**$43,400,000**

Drivers: Modernize City Facilities

Water Main Replacement Program



Infrastructure: Water & Wastewater

Description:

Program addresses capital improvements for the City's approximately 307 miles of water mains and related appurtenances, such as valves, fire hydrants, and pressure reducing stations. City Council has set a goal of annually replacing approximately 2%, or 6 miles, of the City's water mains.

Specific Plans or Policies Relating to this Project:

Council's goal is to annually replace 2% of the distribution system infrastructure.

Status:

Annual, ongoing program to replace aging water mains.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	4,173,561	27,200,999	13,833,000	11,275,500	9,956,000	10,455,000	10,976,000	11,525,000	$68,020,500	$99,395,060
Total		4,173,561	27,200,999	13,833,000	11,275,500	9,956,000	10,455,000	10,976,000	11,525,000	$68,020,500	$99,395,060

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Water Meter Program

Infrastructure: Water & Wastewater

Description:

Program addresses improvements for the City's water metering system. Specific projects include an Advance Metering Infrastructure (AMI) Project. Baseline capital work includes ongoing replacement of the City's water meters and associated improvements, including replacing meter boxes and related infrastructure as needed.



Specific Plans or Policies Relating to this Project:

Accurate measurement of customer water use is the foundation for sustaining a trust and high regard of our customers and a best management practice for operation of a water system. Ongoing maintenance and replacement of water meters will ensure water measurement accuracy, which will provide customers with an accurate accounting and billing of water use and will enable the City to accurately account for water sales.

Status:

The City is scheduled to complete AMI implementation by FY2024.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Water	☑	**1,919,320**	**8,375,746**	**165,000**	**171,000**	**178,000**	**116,000**	**122,500**	**128,000**	**$880,500**	**$11,175,566**
Grant	☑	**0**	**1,250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$1,250,000**
Total		**1,919,320**	**9,625,746**	**165,000**	**171,000**	**178,000**	**116,000**	**122,500**	**128,000**	**$880,500**	**$12,425,566**

Drivers: Modernize City Facilities, Revenue-generating possibilities

Sustainability & Resilience

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
30-Year Waterfront Adaptation Plan	Sustainability & Resilience	Proposed	$100,000	$100,000	$100,000	$0	$0	$0	$300,000
Airport Master Solar Project	Sustainability & Resilience	Unfunded	$2,500,000	$0	$0	$0	$0	$0	$2,500,000
Demonstration Kitchen at City Facility	Sustainability & Resilience	Unfunded	$200,000	$0	$0	$0	$0	$0	$200,000
Fleet Generator to EV Chargers Interconnection Project	Sustainability & Resilience	Unfunded	$100,000	$0	$0	$0	$0	$0	$100,000
Floodplain and Creeks Ordinance and Incentives	Sustainability & Resilience	Unfunded	$0	$0	$0	$0	$200,000	$0	$200,000
Lower Sycamore Creek and Estuary Restoration Project	Sustainability & Resilience	Unfunded	$687,500	$687,500	$687,500	$687,500	$0	$0	$2,750,000
Master Drainage Study and Stormwater Adaptation Options Report	Sustainability & Resilience	Unfunded	$0	$0	$0	$500,000	$500,000	$0	$1,000,000
Municipal EV Charging Infrastructure	Sustainability & Resilience	Proposed	$150,000	$150,000	$100,000	$100,000	$100,000	$100,000	$700,000
Municipal Facilities Electrification Make-Ready Assessment	Sustainability & Resilience	Unfunded	$200,000	$0	$0	$0	$0	$0	$200,000
Municipal Facilities Electrification Make-Ready Implementation	Sustainability & Resilience	Unfunded	$100,000	$100,000	$100,000	$100,000	$100,000	$0	$500,000
Resilience Hub Campus Project	Sustainability & Resilience	Unfunded	$0	$300,000	$0	$0	$0	$0	$300,000
Resilience Modifications to Harbor Breakwater and Groins	Sustainability & Resilience	Proposed	$200,000	$150,000	$0	$0	$0	$0	$350,000
Shoreline Monitoring Program	Sustainability & Resilience	Proposed	$250,000	$200,000	$100,000	$50,000	$0	$0	$600,000
Wastewater and Water Systems Sea-Level Rise Adaptation Report	Sustainability & Resilience	Proposed	$400,000	$150,000	$0	$0	$0	$0	$550,000
Waterfront Solar Project	Sustainability & Resilience	Unfunded	$300,000	$0	$0	$0	$0	$0	$300,000

Sustainability & Resilience (cont.)

TOTAL:	$5,187,500	$1,837,500	$1,087,500	$1,437,500	$900,000	$100,000	$10,550,000

Source of Funds - Totals	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**	**2027-2028**	**Future Needs**	**Total**
Grant	$950,000	$600,000	$200,000	$50,000	$0	$0	$1,800,000
Measure C (General Fund)	$150,000	$150,000	$100,000	$100,000	$100,000	$100,000	$700,000
Unfunded	$4,087,500	$1,087,500	$787,500	$1,287,500	$800,000	$0	$8,050,000
TOTAL:	$5,187,500	$1,837,500	$1,087,500	$1,437,500	$900,000	$100,000	$10,550,000

30-Year Waterfront Adaptation Plan

Infrastructure: Sustainability & Resilience

Description:

A 30-Year Waterfront Adaptation Plan that will be a shoreline masterplan for the public Waterfront and Harbor area. The plan will include): 1) an analysis of nature based and hybrid options for adaptation along the Waterfront to retain as much beach as possible while maintaining recreation uses and 2) an analysis of detailed triggers or thresholds for future adaptation actions at the waterfront. The plan will also incorporate the chosen infrastructure relocation and flood proofing alternatives from the Wastewater and Water Systems Vulnerability and Adaptation Options Report and Resilience Modifications to Harbor Breakwater and Groins Feasibility Study.



Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan; Hazard Mitigation Plan; Seismic and Safety Element

Status:

Grant funded. Project launched.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	**0**	**50,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**$300,000**	**$350,000**
Total		**0**	**50,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**$300,000**	**$350,000**

Drivers: Sea-Level Rise Adaptation

Airport Master Solar Project



Infrastructure: Sustainability & Resilience

Description:

Solar photovoltaic and possible battery installations at multiple buildings and facilities at the Airport and in coordination with the Santa Barbara Clean Energy program. Project may be funded entirely from City (Energy Management or Airport) or as a power purchase agreement.

Specific Plans or Policies Relating to this Project:

Strategic Energy Plan (SEP,) 2035 Carbon Neutrality Goal

Status:

Project scoping has commenced.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Energy Management	☐	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**$2,500,000**	**$2,500,000**
Total		**0**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**$2,500,000**	**$2,500,000**

Drivers: Modernize City Facilities, Support the City's Plans, Sustainability

Demonstration Kitchen at City Facility

Infrastructure: Sustainability & Resilience

Description:

This project will take an existing City owned operating commercial kitchen and convert it into an all-electric one. This will serve as a model for the community to the benefits and functionality of new technology allowing for all-electric kitchen equipment, and support the transition off of fossil fuels to help reach carbon neutrality. A kitchen will be selected in coordination with Parks and Recreation department that needs upgrades already and meets program requirements.



Specific Plans or Policies Relating to this Project:

Green Building Policy, Climate Action Plan, and 2035 Carbon Neutrality Goal

Status:

The project has yet to commence pending coordination with Parks and Recreation to identify a suitable location, find staff time to help scope, plan and permit the project, and procure funds for implementation.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Energy Management	☐	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**
	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**

Drivers: Sustainability

Fleet Generator to EV Chargers Interconnection Project



Infrastructure: Sustainability & Resilience

Description:

This project will involve planning, permitting and construction to connect an existing generator at the corporate yard to several fleet electric vehicle (EV) chargers, including new DCFC fast chargers. This will add resiliency to be able to charge the growing number of electric vehicles in the City's fleet during power outages and allow emergency functioning vehicles to be procured as all electric by having a reliable source of charging during power outages.

Specific Plans or Policies Relating to this Project:

Climate Action Plan, 2035 Cabin Neutrality Goal

Status:

The project has yet to commence due to lack of scoping and funding. Planning can commence once final plans are in place to add four DCFC fast EV chargers at the corporate yard which is expected to be permitted by Q1 FY24 and construction to be complete by Q2 FY24.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Energy Management	☐	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**$100,000**	**$100,000**
Total		**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**$100,000**	**$100,000**

Drivers: Public Safety, Modernize City Facilities, Sustainability

Floodplain and Creeks Ordinance and Incentives

Infrastructure: Sustainability & Resilience

Description:

Study and implement changes to the City's floodplain ordinance in flooding areas impacted by sea-level rise and changes in rainfall from climate change. Study incentives for floodproofing and raising existing structures in areas at risk of increased flooding (e.g. potential permit streamlining or relief from design, zoning, or height requirements). Institute creek setback ordinance. The ordinances will be developed based on information from the Watershed Modelling Project.



Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan, Hazard Mitigation Plan, Seismic and Safety Element

Status:

Unfunded, not started. Will seek grant funding. Will implement after Watershed Modelling project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**$200,000**	**$200,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**$200,000**	**$200,000**

Drivers: Support the City's Plans, Sea-Level Rise Adaptation, Sustainability

Lower Sycamore Creek and Estuary Restoration Project



Infrastructure: Sustainability & Resilience

Description:

This project consists of the comprehensive widening and restoration of Sycamore Creek and associated estuary spanning south from Highway 101 to the ocean to expand and improve habitat, raise flood capacities, and increase resilience from sea-level rise and other climate changes.

The planning phase of this project will provide analysis of alternatives to: widen the creek channel; lay back the banks of the creeks; restore the channel, banks, and estuary with native wetland and riparian vegetation; widen the span and capacity of four bridges in area; and complete needed right-of-way and parking modifications to Ninos Drive and Park Way to facilitate expansions of habitat area. Technical reports and feasibility analysis will be prepared that will include hydrologic, sediment, and wave uprush modeling factoring in sea-level rise; biological analysis with an emphasis on increasing habitat quantity and quality for endangered tidewater goby and steelhead, as well as other estuarine, riverine, and riparian species and minimizing habitat disruption during construction; traffic, pedestrian, and parking analysis for Ninos Drive and Park Way; and cost estimates, among other factors. Following preparation of technical reports and feasibility analysis, conceptual level plans (30% design) will be produced and environmental review pursuant to the California Environmental Quality Act will be conducted (anticipated level of review a mitigated negative declaration). A robust public outreach process will occur as the draft feasibility analysis and plan is created and as part of CEQA environmental review. Environmental permitting will be conducted followed by completion of 100% final design drawings. The second phase of the project will include construction.

Status:

The project will be managed out of the City's Sustainability and Resilience Department by the Creeks Division with support from the Public Works Engineering Division and Energy and Climate Division. City of Santa Barbara Measure B creeks restoration and water quality funds are available to partially assist with staffing and implementation of the project. However, the City is seeking grant funds for the majority of the project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	0	0	687,500	687,500	687,500	687,500	0	0	$2,750,000	$2,750,000
Total		0	0	687,500	687,500	687,500	687,500	0	0	$2,750,000	$2,750,000

Drivers: Sea-Level Rise Adaptation

Master Drainage Study and Stormwater Adaptation Options Report



Infrastructure: Sustainability & Resilience

Description:

Study of increased flood levels from changes in rainfall from climate change interacting with sea-level rise. Hydraulic modelling of stormwater system. Study of vulnerabilities and adaptation options for the stormwater system.

Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan; Hazard Mitigation Plan; Seismic and Safety Element

Status:

Unfunded. Seeking grant funding.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**	**0**	**$1,000,000**	**$1,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**	**0**	**$1,000,000**	**$1,000,000**

Drivers: Sea-Level Rise Adaptation, Sustainability

Municipal EV Charging Infrastructure



Infrastructure: Sustainability & Resilience

Description:

This effort involves planning, permitting and installation of electric vehicle (EV) charging infrastructure at City facilities to support fleet electrification. Each year specific facilities will identified for EV charger infrastructure installations based on anticipated needs from planned vehicle replacement schedules.

Specific Plans or Policies Relating to this Project:

Climate Action Plan and 2035 Carbon Neutrality Goal

Status:

Ongoing. The city currently has 20 networked EV chargers and several un-networked chargers to support the City's electric and hybrid fleet of vehicles. It is expected that there will be up to 100 more EV's in the next 5 years that will need charging infrastructure.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure C (General Fund)	☑	**0**	**0**	**150,000**	**150,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$700,000**	**$700,000**
Total		**0**	**0**	**150,000**	**150,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$700,000**	**$700,000**

Drivers: Modernize City Facilities, Sustainability

Municipal Facilities Electrification Make-Ready Assessment



Infrastructure: Sustainability & Resilience

Description:

Project will provide detailed assessments of existing conditions and necessary infrastructure required for electrification of all fossil fuel burning equipment in City owned facilities. This project would be scoped and sent out to bid and would involve close coordination with Facilities Division along with all departments and divisions who operate facilities with water heating, & space heating & cooling and cooking.

Specific Plans or Policies Relating to this Project:

Green Building Policy, Climate Action Plan, and 2035 Carbon Neutrality Goal

Status:

Unfunded. Not started.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Energy Management	☐	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**
Total		**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**$200,000**	**$200,000**

Drivers: Modernize City Facilities, Support the City's Plans, Sustainability

Municipal Facilities Electrification Make-Ready Implementation



Infrastructure: Sustainability & Resilience

Description:

Project would take recommendation from the previously completed Make-Ready Assessment to develop a scope of work to bid out specific City Facilities Division for design, permitting and installation of make-ready infrastructure to accommodate future end-use electronification efforts. This would include elements such as, electrical service size upgrades, transformers, panel replacements, conduit and outlets. Facilities with more substantial make-ready needs and those with older systems slated for replacement in the near future would be prioritized each year.

Specific Plans or Policies Relating to this Project:

Green Building Policy, Climate Action Plan, and 2035 Carbon Neutrality Goal

Status:

Unfunded. Not started

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Energy Management	☐	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**$500,000**	**$500,000**
Total		**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**$500,000**	**$500,000**

Drivers: Modernize City Facilities, Support the City's Plans, Sustainability

Resilience Hub Campus Project

Infrastructure: Sustainability & Resilience

Description:

Development of resilience hub at joint campuses of Eastside Library and Franklin Center. Project to start with assessment of needs and then implementation. Will include installation of microgrid and other measures.



Status:

S.B. County has funded assessment of needs.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Energy Management	☐	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**0**	**$300,000**	**$300,000**
Total		**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**0**	**$300,000**	**$300,000**

Drivers: Modernize City Facilities, Sustainability

Resilience Modifications to Harbor Breakwater and Groins

Infrastructure: Sustainability & Resilience

Description:

Feasibility study of options to raise and otherwise modify the Harbor breakwater, groins, and walkway to reduce flooding and storm damage and prepare for sea-level rise.



Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan; Hazard Mitigation Plan, Seismic and Safety Element

Status:

Partially funded by grants. Seeking grant funding for remaining work.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	0	50,000	200,000	150,000	0	0	0	0	$350,000	$400,000
Total		0	50,000	200,000	150,000	0	0	0	0	$350,000	$400,000

Drivers: Support the City's Plans, Sea-Level Rise Adaptation, Sustainability

Shoreline Monitoring Program



Infrastructure: Sustainability & Resilience

Description:

The Sea-Level Rise Adaptation Plan includes a near-term action to develop and implement a Regional Shoreline Monitoring Program in coordination with other regional, state, and federal agencies that includes monitoring of sea-level-rise-related hazards, identification of action thresholds, and regular reassessment of the need for implementation actions. Project includes 2 years of pilot monitoring.

Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan

Status:

Grant funded. Project launched jointly by City and BEACON.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	**0**	**50,000**	**250,000**	**200,000**	**100,000**	**50,000**	**0**	**0**	**$600,000**	**$650,000**
Total		**0**	**50,000**	**250,000**	**200,000**	**100,000**	**50,000**	**0**	**0**	**$600,000**	**$650,000**

Drivers: Support the City's Plans, Sea-Level Rise Adaptation, Sustainability

Wastewater and Water Systems Sea-Level Rise Adaptation Report



Infrastructure: Sustainability & Resilience

Description:

A comprehensive study of adaptation options for threatened portions of the wastewater and water systems, including relocation and redesign of portions of the systems, long-term adaptation options for El Estero Water Resource Center, and possible service point improvements. The analysis will study the feasibility and alternatives for relocating and flood proofing an existing sewer trunk main and other co-located infrastructure that is located south of Cabrillo Boulevard such as water mains and natural gas pipelines. A detailed evaluation of alternatives, feasibility, and order of magnitude cost estimates for all options to address impacted water and wastewater infrastructure south of Cabrillo Boulevard will be provided. Additionally, the report will consider triggers for decision making on future adaptation options for the systems.

Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan; Compliance with Waste Discharge Requirements for El Estero Water Resource Center

Status:

Grant funded. Project launched.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Grant	☑	**0**	**50,000**	**400,000**	**150,000**	**0**	**0**	**0**	**0**	**$550,000**	**$600,000**
Total		**0**	**50,000**	**400,000**	**150,000**	**0**	**0**	**0**	**0**	**$550,000**	**$600,000**

Drivers: Sea-Level Rise Adaptation

Waterfront Solar Project



Infrastructure: Sustainability & Resilience

Description:

Solar photovoltaic rooftop installations at several buildings in the Harbor Commercial Area. Project may be funded through City funds or as a power purchase agreement.

Specific Plans or Policies Relating to this Project:

Strategic Energy Plan, 2035 Carbon Neutrality Goal

Status:

Project scoping has commenced.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Energy Management	☐	**0**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**$300,000**	**$300,000**
Total		**0**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**$300,000**	**$300,000**

Drivers: Modernize City Facilities, Support the City's Plans, Sustainability

Creeks Restoration & Water Quality Improvement

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Andrée Clark Bird Refuge Water Quality and Habitat Restoration	Creeks	Proposed	$0	$0	$0	$0	$0	$0	$0
Arroyo Burro Restoration at Palermo Drive	Creeks		$250,000	$250,000	$450,000	$450,000	$0	$0	$1,400,000
		Proposed	$250,000	$250,000	$250,000	$250,000	$0	$0	$1,000,000
		Unfunded	$0	$0	$200,000	$200,000	$0	$0	$400,000
Bacterial Reduction Program/Water Quality Capital	Creeks	Proposed	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Las Positas Creek Restoration	Creeks	Proposed	$250,000	$300,000	$0	$0	$0	$0	$550,000
Lighthouse Watershed Restoration	Creeks		$0	$0	$100,000	$150,000	$200,000	$150,000	$600,000
		Proposed	$0	$0	$100,000	$100,000	$150,000	$150,000	$500,000
		Unfunded	$0	$0	$0	$50,000	$50,000	$0	$100,000
Lower Arroyo Burro Restoration	Creeks		$200,000	$200,000	$100,000	$100,000	$550,000	$550,000	$1,700,000
		Proposed	$200,000	$200,000	$100,000	$100,000	$350,000	$350,000	$1,300,000
		Unfunded	$0	$0	$0	$0	$200,000	$200,000	$400,000
Lower Mission Creek Restoration	Creeks		$500,000	$450,000	$0	$0	$0	$0	$950,000
		Proposed	$500,000	$300,000	$0	$0	$0	$0	$800,000
		Unfunded	$0	$150,000	$0	$0	$0	$0	$150,000
Mid-Arroyo Burro Restoration	Creeks		$100,000	$200,000	$350,000	$450,000	$550,000	$350,000	$2,000,000
		Proposed	$100,000	$200,000	$250,000	$250,000	$350,000	$350,000	$1,500,000
		Unfunded	$0	$0	$100,000	$200,000	$200,000	$0	$500,000
Mission Creek Restoration at Oak Park	Creeks		$650,000	$0	$0	$0	$0	$0	$650,000
		Proposed	$550,000	$0	$0	$0	$0	$0	$550,000
		Unfunded	$100,000	$0	$0	$0	$0	$0	$100,000
Old Mission Creek at West Figueroa	Creeks		$150,000	$250,000	$400,000	$500,000	$0	$0	$1,300,000
		Proposed	$150,000	$250,000	$350,000	$500,000	$0	$0	$1,250,000
		Unfunded	$0	$0	$50,000	$0	$0	$0	$50,000

Creeks Restoration & Water Quality Improvement (cont.)

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Rattlesnake Creek Restoration Program	Creeks		$100,000	$200,000	$400,000	$400,000	$0	$0	$1,100,000
		Proposed	$100,000	$200,000	$250,000	$250,000	$0	$0	$800,000
		Unfunded	$0	$0	$150,000	$150,000	$0	$0	$300,000
San Roque Creek Restoration	Creeks		$0	$150,000	$250,000	$250,000	$250,000	$250,000	$1,150,000
		Proposed	$0	$150,000	$150,000	$150,000	$250,000	$250,000	$950,000
		Unfunded	$0	$0	$100,000	$100,000	$0	$0	$200,000
Storm Water Treatment Retrofit Projects (LID)	Creeks		$150,000	$300,000	$300,000	$300,000	$150,000	$150,000	$1,350,000
		Proposed	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
		Unfunded	$0	$150,000	$150,000	$150,000	$0	$0	$450,000
Sycamore Creek Watershed Restoration	Creeks		$250,000	$350,000	$300,000	$300,000	$800,000	$550,000	$2,550,000
		Proposed	$250,000	$250,000	$300,000	$300,000	$550,000	$550,000	$2,200,000
		Unfunded	$0	$100,000	$0	$0	$250,000	$0	$350,000
Upper Mission Creek Restoration	Creeks		$150,000	$250,000	$250,000	$250,000	$400,000	$550,000	$1,850,000
		Proposed	$150,000	$250,000	$250,000	$250,000	$300,000	$350,000	$1,550,000
		Unfunded	$0	$0	$0	$0	$100,000	$200,000	$300,000
TOTAL:			$2,800,000	$2,950,000	$2,950,000	$3,200,000	$2,950,000	$2,600,000	$17,450,000

Source of Funds - Totals	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Measure B	$2,700,000	$2,550,000	$2,200,000	$2,350,000	$2,150,000	$2,200,000	$14,150,000
Unfunded	$100,000	$400,000	$750,000	$850,000	$800,000	$400,000	$3,300,000
TOTAL:	$2,800,000	$2,950,000	$2,950,000	$3,200,000	$2,950,000	$2,600,000	$17,450,000

Andrée Clark Bird Refuge Water Quality and Habitat Restoration



Infrastructure: Creeks

Description:

The Andrée Clark Bird Refuge is a 29-acre lake located at the east end of Santa Barbara. The lake is an historic salt marsh that was dredged in the late 1920's to provide a year-round water feature and improve habitat for open water bird species. Poor water quality conditions and strong odors at the lake have been problematic since the early 1930's. The goals of this project are to improve water quality, wildlife habitat (aquatic and avian), aesthetics, and reduce odors while maintaining current flood protection.

Specific Plans or Policies Relating to this Project:

The project is consistent with the Creek Inventory & Assessment Study (2000) and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, …to improve the quality of onshore or offshore waters."

Status:

Project implementation is in progress. This capital project is fully funded through implementation, which will be completed in FY24 with existing funds.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**407,833**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$407,833**
Total		**0**	**407,833**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$407,833**

Drivers: Modernize City Facilities, Support the City's Plans

Arroyo Burro Restoration at Palermo Drive



Infrastructure: Creeks

Description:

The purpose of this project is to implement a restoration project on the Arroyo Burro riparian corridor at the terminus of Palermo Drive. This reach of Arroyo Burro experiences bank erosion and extensive areas of non-native vegetation.

Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

Funds will be utilized for planning, design, environmental review, and permitting. Implementation of the restoration project is planned to occur in FY 2026-2027.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**1,080,460**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**$1,000,000**	**$2,080,460**
Grant	☐	**0**	**0**	**0**	**0**	**200,000**	**200,000**	**0**	**0**	**$400,000**	**$400,000**
Total		**0**	**1,080,460**	**250,000**	**250,000**	**450,000**	**450,000**	**0**	**0**	**$1,400,000**	**$2,480,460**

Drivers: Support the City's Plans, External Funding possibilities

Bacterial Reduction Program/Water Quality Capital



Infrastructure: Creeks

Description:

The purpose of this project is to design and install targeted water quality treatment projects (such as dry weather diversions, drywells, vegetated swales, curb-cuts, infiltration chambers, and active treatment) to reduce the discharge of polluted water to creeks and beaches in Santa Barbara. Funding for the 5-year capital program will allow for the development of three to four new projects (design, permitting, and construction).

Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

Existing funds for this project total approximately $380,000. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**379,479**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$679,479**
Total		**0**	**379,479**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$679,479**

Drivers: Support the City's Plans

Las Positas Creek Restoration



Infrastructure: Creeks

Description:

The purpose of this project is to design and implement a creek restoration project in the Las Positas Valley.

Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005) and Municipal Code section 4.09.020, requiring Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and... to improve the quality of onshore or offshore waters."

Status:

Existing and new funds will be sufficient to complete the outreach, planning, acquisition, design, technical studies, environmental review, permitting, and construction of this restoration project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	0	331,659	250,000	300,000	0	0	0	0	$550,000	$881,659
Total		0	331,659	250,000	300,000	0	0	0	0	$550,000	$881,659

Drivers: Support the City's Plans, External Funding possibilities

Lighthouse Watershed Restoration



Infrastructure: Creeks

Description:

The purpose of this project is to restore a section of Lighthouse Creek. Restoration could include non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This is a conceptual project intended to restore the riparian corridor in La Mesa Park.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**0**	**0**	**0**	**100,000**	**100,000**	**150,000**	**150,000**	**$500,000**	**$500,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**50,000**	**50,000**	**0**	**$100,000**	**$100,000**
Total		**0**	**0**	**0**	**0**	**100,000**	**150,000**	**200,000**	**150,000**	**$600,000**	**$600,000**

Drivers: Support the City's Plans, External Funding possibilities

Lower Arroyo Burro Restoration



Infrastructure: Creeks

Description:

The purpose of this project is to restore a section of lower Arroyo Burro. Restoration could include non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This is a conceptual project intended to restore the riparian corridor in the lower Arroyo Burro watershed.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**0**	**200,000**	**200,000**	**100,000**	**100,000**	**350,000**	**350,000**	**$1,300,000**	**$1,300,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**	**$400,000**	**$400,000**
Total		**0**	**0**	**200,000**	**200,000**	**100,000**	**100,000**	**550,000**	**550,000**	**$1,700,000**	**$1,700,000**

Drivers: Support the City's Plans, External Funding possibilities

Lower Mission Creek Restoration



Infrastructure: Creeks

Description:

The purpose of this project is to restore the riparian corridor in lower Mission Creek. Restoration could include property acquisition, non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek area, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This project will restore the riparian corridor in lower Mission Creek, downstream of the State Street bridge.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**1,387,730**	**500,000**	**300,000**	**0**	**0**	**0**	**0**	**$800,000**	**$2,187,730**
Grant	☐	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**
Total		**0**	**1,387,730**	**500,000**	**450,000**	**0**	**0**	**0**	**0**	**$950,000**	**$2,337,730**

Drivers: Support the City's Plans, External Funding possibilities

Mid-Arroyo Burro Restoration



Infrastructure: Creeks

Description:

The purpose of this project is to restore specified reaches of the riparian corridor in the mid-Arroyo Burro watershed (between Highway 101 and Foothill Road). Restoration could include property acquisition, removal of hard structures from the creek channel, non-native weed removal and re-vegetation with native plants, biotechnical stabilization of creek banks, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This is a conceptual project intended to restore specific reaches of the riparian corridor in the mid-Arroyo Burro watershed (between Highway 101 and Foothill Road).

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**151,331**	**100,000**	**200,000**	**250,000**	**250,000**	**350,000**	**350,000**	**$1,500,000**	**$1,651,331**
Grant	☐	**0**	**0**	**0**	**0**	**100,000**	**200,000**	**200,000**	**0**	**$500,000**	**$500,000**
Total		**0**	**151,331**	**100,000**	**200,000**	**350,000**	**450,000**	**550,000**	**350,000**	**$2,000,000**	**$2,151,331**

Drivers: Support the City's Plans, External Funding possibilities

Mission Creek Restoration at Oak Park



Infrastructure: Creeks

Description:

The purpose of this project is to restore Mission Creek in Oak Park. Restoration could include non-native weed removal and re-vegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This project is currently in the final design phase. Additional Measure B funds would be used to match grant funding and to complete design and construction of the project.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**637,374**	**550,000**	**0**	**0**	**0**	**0**	**0**	**$550,000**	**$1,187,374**
Grant	☐	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**$100,000**	**$100,000**
Total		**0**	**637,374**	**650,000**	**0**	**0**	**0**	**0**	**0**	**$650,000**	**$1,287,374**

Drivers: Support the City's Plans, External Funding possibilities

Old Mission Creek at West Figueroa



Infrastructure: Creeks

Description:

This project has two primary objectives: 1) to develop a storm water detention system to reduce bacteria, sediment, and other pollutants in storm water in Old Mission Creek, and 2) to restore and enhance the riparian habitat adjacent to the creek.

Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

Next steps include negotiating landowners easements, completing preliminary plans, environmental review and permitting, final design, and seeking grant funds for project construction. Construction is anticipated for FY 2027. Measure B funds will be used for the steps outlined above and may be used to match grants for construction.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**150,000**	**150,000**	**250,000**	**350,000**	**500,000**	**0**	**0**	**$1,250,000**	**$1,400,000**
Grant	☐	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**$50,000**	**$50,000**
Total		**0**	**150,000**	**150,000**	**250,000**	**400,000**	**500,000**	**0**	**0**	**$1,300,000**	**$1,450,000**

Drivers: Support the City's Plans, External Funding possibilities

Rattlesnake Creek Restoration Program



Infrastructure: Creeks

Description:

The purpose of this project is to restore a section of Rattlesnake Creek. Restoration could include non-native weed removal and re-vegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This is a conceptual project intended to restore the riparian corridor in the Rattlesnake Creek watershed.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**100,000**	**100,000**	**200,000**	**250,000**	**250,000**	**0**	**0**	**$800,000**	**$900,000**
Grant	☐	**0**	**0**	**0**	**0**	**150,000**	**150,000**	**0**	**0**	**$300,000**	**$300,000**
Total		**0**	**100,000**	**100,000**	**200,000**	**400,000**	**400,000**	**0**	**0**	**$1,100,000**	**$1,200,000**

Drivers: Support the City's Plans, External Funding possibilities

San Roque Creek Restoration



Infrastructure: Creeks

Description:

The purpose of this project is to restore a section of San Roque Creek. Restoration could include non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This is a conceptual project intended to restore the riparian corridor in the San Roque Creek watershed.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**	**250,000**	**250,000**	**$950,000**	**$950,000**
Grant	☐	**0**	**0**	**0**	**0**	**100,000**	**100,000**	**0**	**0**	**$200,000**	**$200,000**
Total		**0**	**0**	**0**	**150,000**	**250,000**	**250,000**	**250,000**	**250,000**	**$1,150,000**	**$1,150,000**

Drivers: Support the City's Plans, External Funding possibilities

Storm Water Treatment Retrofit Projects (LID)



Infrastructure: Creeks

Description:

The purpose of this project is to design and construct "Low Impact Development" (storm water and urban runoff treatment) demonstration projects on City-owned properties including buildings, parks, and rights-of-way, to improve creek and ocean water quality.

Specific Plans or Policies Relating to this Project:

Consistent with the Creeks Program Funding Guidelines (2009) and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

Future Storm Water Treatment Retrofit Projects will be identified, designed, and implemented in FY 2024-2028.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**970,182**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,870,182**
Grant	☐	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**	**0**	**0**	**$450,000**	**$450,000**
Total		**0**	**970,182**	**150,000**	**300,000**	**300,000**	**300,000**	**150,000**	**150,000**	**$1,350,000**	**$2,320,182**

Drivers: Support the City's Plans, External Funding possibilities

Sycamore Creek Watershed Restoration



Infrastructure: Creeks

Description:

The purpose of this project is to develop a restoration project for Sycamore Creek. Restoration could include property acquisition, non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek area, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This is a conceptual project intended to restore the riparian corridor in the Sycamore Creek watershed. Existing funds for this project total approximately $398,000.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**398,345**	**250,000**	**250,000**	**300,000**	**300,000**	**550,000**	**550,000**	**$2,200,000**	**$2,598,345**
Grant	☐	**0**	**0**	**0**	**100,000**	**0**	**0**	**250,000**	**0**	**$350,000**	**$350,000**
Total		**0**	**398,345**	**250,000**	**350,000**	**300,000**	**300,000**	**800,000**	**550,000**	**$2,550,000**	**$2,948,345**

Drivers: Support the City's Plans, External Funding possibilities

Upper Mission Creek Restoration



Infrastructure: Creeks

Description:

The purpose of this project is to develop a restoration project for upper Mission Creek. Restoration could include property acquisition, non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek area, and improvement of trails and interpretive information.

Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Status:

This is a conceptual project intended to restore the riparian corridor in the upper Mission Creek watershed.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Measure B	☑	**0**	**200,000**	**150,000**	**250,000**	**250,000**	**250,000**	**300,000**	**350,000**	**$1,550,000**	**$1,750,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**200,000**	**$300,000**	**$300,000**
Total		**0**	**200,000**	**150,000**	**250,000**	**250,000**	**250,000**	**400,000**	**550,000**	**$1,850,000**	**$2,050,000**

Drivers: Support the City's Plans, External Funding possibilities

Waterfront

Project Description	Infrastructure		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	Total
Breakwater Repairs & Upgrades	Waterfront	Unfunded	$0	$0	$0	$150,000	$0	$400,000	$550,000
Commercial Area Improvements	Waterfront	Proposed	$0	$125,000	$75,000	$0	$0	$230,000	$430,000
Harbor Main Parking Lot Lighting Improvements	Waterfront	Proposed	$0	$0	$0	$0	$0	$100,000	$100,000
Harbor Patrol Boat Maintenance Program (Annual)	Waterfront	Proposed	$100,000	$170,000	$0	$150,000	$0	$250,000	$670,000
Harbor Patrol Boat Replacement Program	Waterfront	Proposed	$0	$0	$0	$0	$0	$2,000,000	$2,000,000
Interior Dredging	Waterfront	Unfunded	$0	$0	$0	$100,000	$0	$9,000,000	$9,100,000
Launch Ramp Improvements	Waterfront	Proposed	$0	$0	$0	$0	$0	$500,000	$500,000
Leadbetter Bike Bath	Waterfront	Proposed	$0	$0	$0	$0	$0	$500,000	$500,000
Marina Annual Maintenance & Repair Program (Annual)	Waterfront	Proposed	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Marina Replacement Program	Waterfront	Unfunded	$40,000	$40,000	$0	$0	$0	$40,000,000	$40,080,000
Parking Lot Maintenance Program (Annual)	Waterfront	Proposed	$150,000	$150,000	$150,000	$150,000	$150,000	$500,000	$1,250,000
Parking Self Pay System Program (Annual)	Waterfront	Proposed	$100,000	$100,000	$200,000	$100,000	$350,000	$300,000	$1,150,000
Replace City Pier Hoists	Waterfront	Proposed	$0	$0	$0	$200,000	$0	$340,000	$540,000
Replace Stearns Wharf Sewer Lift Stations	Waterfront	Unfunded	$0	$0	$0	$0	$0	$0	$0
Sea-Level Rise Adaptation	Waterfront	Proposed	$0	$0	$0	$0	$100,000	$30,000,000	$30,100,000
Stearns Wharf Annual Maintenance Repair Program (Annual)	Waterfront	Proposed	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000	$3,300,000
Stearns Wharf Fire Alarm System	Waterfront	Unfunded	$250,000	$0	$0	$0	$0	$0	$250,000
Stearns Wharf Waterline Replacement	Waterfront	Proposed	$0	$0	$0	$0	$0	$200,000	$200,000
Sustainability Measures	Waterfront	Proposed	$50,000	$50,000	$0	$0	$0	$200,000	$300,000
Utility Infrastructure Replacement	Waterfront	Proposed	$0	$0	$0	$0	$175,000	$1,000,000	$1,175,000
Waterfront Ice House Renewal	Waterfront	Unfunded	$0	$0	$50,000	$0	$0	$1,200,000	$1,250,000
Waterfront Restroom Upgrades	Waterfront	Proposed	$65,000	$75,000	$75,000	$75,000	$75,000	$1,500,000	$1,865,000
Waterfront Roof Replacement Program	Waterfront	Unfunded	$0	$0	$0	$0	$125,000	$950,000	$1,075,000
Waterfront Security System Improvements	Waterfront	Proposed	$0	$0	$150,000	$0	$0	$300,000	$450,000

Waterfront (cont.)

TOTAL:	$1,805,000	$1,760,000	$1,750,000	$1,975,000	$2,025,000	$90,520,000	$99,835,000

Source of Funds - Totals	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**	**2027-2028**	**Future Needs**	**Total**
Harbor Preservation Fund	$1,415,000	$1,550,000	$1,700,000	$1,575,000	$1,900,000	$36,720,000	$44,860,000
Unfunded	$290,000	$40,000	$50,000	$250,000	$125,000	$51,550,000	$52,305,000
Waterfront Vessel Reserve Fund	$100,000	$170,000	$0	$150,000	$0	$2,250,000	$2,670,000
TOTAL:	$1,805,000	$1,760,000	$1,750,000	$1,975,000	$2,025,000	$90,520,000	$99,835,000

Breakwater Repairs & Upgrades



Infrastructure: Waterfront

Description:

The Breakwater was built in the 1930's and needs maintenance and repair on an ongoing basis. This barrier protects the four marinas within the Santa Barbara harbor from the open ocean.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city … for the improvement … of harbors and for construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips …".
Harbor Master Plan (1996) - Policy DEP 3 " … a priority is to provide … service to boating public …".

Status:

Planning

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☐	**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**400,000**	**$550,000**	**$550,000**
Total		**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**400,000**	**$550,000**	**$550,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Commercial Area Improvements

Infrastructure: Waterfront

Description:

The Waterfront is landlord to sixty plus tenants and works as a partner with them. To this end, staff work to ensure that our commercial areas are both safe and appealing to the public. This requires investment in commercial areas to meet these goals. Waterfront staff work with tenants and the public to address concerns, and to bring forward improvements that benefit users and the public.



Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city … for the improvement … of harbors and for construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips …".

Status:

Planning

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**30,000**	**0**	**125,000**	**75,000**	**0**	**0**	**230,000**	**$430,000**	**$460,000**
Total		**0**	**30,000**	**0**	**125,000**	**75,000**	**0**	**0**	**230,000**	**$430,000**	**$460,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, Revenue-generating possibilities, Compliance with regulatory requirements

Harbor Main Parking Lot Lighting Improvements



Infrastructure: Waterfront

Description:

Install LED lighting and additional light standards in the Harbor Main Parking Lot. Harbor Main lot is very poorly lit and requires additional lighting.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (4) "That the lands shall be used by the city … for construction, reconstruction, repair and maintenance of parking facilities …".
Harbor Master Plan (1996) - FIS 1.3 "Sufficient operating revenue from landside buildings and other uses and facilities shall be raised in the Harbor and Wharf areas …".

Status:

Project is scheduled to be completed in November 2022.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**$100,000**	**$100,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**$100,000**	**$100,000**

Drivers: Public Safety, Modernize City Facilities

Harbor Patrol Boat Maintenance Program (Annual)



Infrastructure: Waterfront

Description:

The Waterfront Department maintains 3 Harbor Patrol vessels that require new engines and hull work.

New, low emission, diesel engines will replace existing engines in all 3 vessels over the next several years.

This program provides annual maintenance to Harbor Patrol vessels on a recurring basis.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 9(c) "The harbor shall be improved by the city … any vessel or other watercraft …".

Status:

Planning

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Waterfront Vessel Reserve Fund	☑	**0**	**0**	**100,000**	**170,000**	**0**	**150,000**	**0**	**250,000**	**$670,000**	**$670,000**
Total		**0**	**0**	**100,000**	**170,000**	**0**	**150,000**	**0**	**250,000**	**$670,000**	**$670,000**

Drivers: Maintain Infrastructure, Public Safety

Harbor Patrol Boat Replacement Program



Infrastructure: Waterfront

Description:

Harbor Patrol Boat #3 was built in 1999 and is approaching the end of its useful life.

The Department established a Vessel Reserve Fund in FY 2015 in anticipation of replacing the antiquated patrol boat fleet and those funds will be used for this.

Specific Plans or Policies Relating to this Project:

City of Santa Barbara Local Coastal Plan (LCP) 2004, Page 118, Table 11 Fire Hazard: Component 8 (Wharf): " … wooden structure; people drop cigarettes … only protection is from harbor patrol boats …". Component 9 (Harbor): "Explosive & often exposed fuel tanks … fires can spread quickly …".

Status:

By FY 2022, this vessel will be 22 years old and will require significant hull work.
Will be advertising for an RFP in December 2022.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Waterfront Vessel Reserve Fund	☑	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**$2,000,000**	**$2,750,000**
Total		**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**$2,000,000**	**$2,750,000**

Drivers: Maintain Infrastructure, Public Safety

Interior Dredging



Infrastructure: Waterfront

Description:

City of Santa Barbara Waterfront Department, annual maintenance dredging of the Santa Barbara Harbor.

Federal Channel Dredging has consistently been federally funded as an Army Corps of Engineers project and the Federal budget typically identifies $2.9M to $3.2M.

Although the dredging contract is fully funded by the Army Corps, Waterfront budgets $25,000 non-capital funds per year for additional services including a lobbying consultant and $350,000 for miscellaneous harbor dredging.

In addition, per our loan requirements for the rebuilding of Marina One, the Waterfront established a reserve fund specific to projects within the Waterfront and have accrued sufficient funds to cover the anticipated interior dredging costs.

Specific Plans or Policies Relating to this Project:

City of Santa Barbara Waterfront Department, annual maintenance dredging of the Santa Barbara Harbor is critical to maintaining safe operations for the harbor's commercial activities including commercial fishing and cruise ships. Santa Barbara Harbor impedes the transport of sand downcoast resulting in shoaling of the Federal Channel and potential coastal erosion at several coastal communities. The Corps conducted comprehensive studies of the harbor and determined that annual dredging of the harbor was necessary to maintain navigability and nourish downcoast beaches preventing erosion. The Harbor supports the mission of the US Coast Guard and also provides a staging area, facilities and resources required for oil spill prevention and response. This project has consistently been listed in the President's Annual Budget Request to Congress and for FY21 the President's budget identifies $2,900,000 which is slightly lower than the capability of $3,100,000 expressed by the Corps for FY21.

Status:

Obtaining permits and contracting for core sampling.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☐	**0**	**250,000**	**0**	**0**	**0**	**100,000**	**0**	**9,000,000**	**$9,100,000**	**$9,350,000**
Total		**0**	**250,000**	**0**	**0**	**0**	**100,000**	**0**	**9,000,000**	**$9,100,000**	**$9,350,000**

Drivers: Maintain Infrastructure, Public Safety, On-going Maintenance

Launch Ramp Improvements

Infrastructure: Waterfront

Description:

The Launch Ramp is used extensively by the boating public. This heavy use causes a lot of wear and tear on the launching facility, which needs constant maintenance and improvements to keep it safe and functional.



Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city … for the improvement … of harbors and for construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips …".

Status:

Evaluating and planning

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$500,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, Compliance with regulatory requirements

Leadbetter Bike Bath

Infrastructure: Waterfront

Description:

The Waterfront is a popular attraction for both visitors and locals. As such, the Department continuously looks for ways to address issues or make improvements on existing infrastructure to support that. This project will address bike and pedestrian traffic in the Leadbetter Beach area.



Specific Plans or Policies Relating to this Project:

City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2018.
State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city …for construction, reconstruction, repair and maintenance and operation of public buildings …".

Status:

Planning

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$530,000**
Total		**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**500,000**	**$500,000**	**$530,000**

Drivers: Public Safety, Modernize City Facilities, Compliance with regulatory requirements

Marina Annual Maintenance & Repair Program (Annual)



Infrastructure: Waterfront

Description:

The Marina Annual Maintenance & Repair Program focuses on activities intended to renovate all four marinas and commercial buildings within the harbor.

Work typically involves structural upgrades to the docking system and upgrades or replacement of dilapidated utilities, replace dock boxes, gangways, and miscellaneous special projects which are conducted throughout the year. This program also addresses unforeseen maintenance of marina infrastructure and commercial buildings.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (1) " That the lands shall be used by the city … for the improvement … of harbors construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips …".

Status:

Planning, bidding and in progress

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**171,098**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**$3,000,000**	**$3,671,098**
Total		**171,098**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**$3,000,000**	**$3,671,098**

Drivers: Maintain Infrastructure

Marina Replacement Program



Infrastructure: Waterfront

Description:

Marinas Two, Three, and Four were reconstructed in the 1980s, including major repairs after the 1983 El Nino. The docking system is relatively old and complete replacement (similar to Marina One) should be considered.

Planning, engineering, permitting, and preparation of plans and specifications to solicit bids would be absorbed by the
Harbor Preservation Fund. Construction would be funded through a loan.

The marina will be replaced in-kind, in multiple phases. Work typically includes new concrete floats, utilities, and wooden decking.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city … for the improvement of harbors … construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slip …".

Status:

Unfunded but initiating review, and planning.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☐	**0**	**0**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000,000**	**$40,080,000**	**$40,080,000**
Total		**0**	**0**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000,000**	**$40,080,000**	**$40,080,000**

Drivers: Maintain Infrastructure

Parking Lot Maintenance Program (Annual)



Infrastructure: Waterfront

Description:

The annual Parking Lot Maintenance Program focuses on activities intended to maintain the eight parking lots in the Waterfront area. Work typically includes pavement preparation, slurry sealing, crack sealing, and painting of stall stripes, including thermo plastic painting and traffic stripes.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (4) "That the lands shall be used by the city … for the improvement of … streets, roads, parking facilities …".
Harbor Master Plan (1996) - SERV 1.10 "Review parking demand and needs prior to do any restriping of Harbor area parking lots …".

Status:

Revising five year plan. Harbor Way entrance, crack sealing, and other in FY2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**136,278**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**500,000**	**$1,250,000**	**$1,386,278**
Total		**0**	**136,278**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**500,000**	**$1,250,000**	**$1,386,278**

Drivers: Maintain Infrastructure

Parking Self Pay System Program (Annual)



Infrastructure: Waterfront

Description:

Install and maintain SKIDATA parking kiosk equipment, and solar powered LUKE parking self pay stations throughout Waterfront Parking lots.

Required annual maintenance includes parts, equipment, and software upgrades and replacement.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (4) "That the lands shall be used by the city … for construction, reconstruction, repair and maintenance of parking facilities …".
Harbor Master Plan (1996) - FIS 1.3 "Sufficient operating revenue from landside buildings and other uses and facilities shall be raised in the Harbor and Wharf areas …".

Status:

Ongoing

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**63,642**	**75,000**	**100,000**	**100,000**	**200,000**	**100,000**	**350,000**	**300,000**	**$1,150,000**	**$1,288,642**
Total		**63,642**	**75,000**	**100,000**	**100,000**	**200,000**	**100,000**	**350,000**	**300,000**	**$1,150,000**	**$1,288,642**

Drivers: Modernize City Facilities

Replace City Pier Hoists



Infrastructure: Waterfront

Description:

The hoists on the City pier were installed in the mid 1990s and serve the commercial fishing industry. Hoist #1: Replaced (FY20), Hoist #2: 1/2 Ton capacity, Hoist #3: 1 Ton capacity, Hoist #4: 2 1/2 Ton capacity.

Replace remaining two hoists with one ton capacity and one two and a half ton capacity.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (6) " That the lands shall be used by the city …… for construction, reconstruction, repair and maintenance of hoists …". Harbor Master Plan (1996) - DEP 2.7 "Funding shall be pursued to upgrade the existing hoists".

Status:

Each of the hoists are nearing the end of their useful life and should be replaced to support the commercial fishing fleet.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**340,000**	**$540,000**	**$540,000**
Total		**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**340,000**	**$540,000**	**$540,000**

Drivers: Maintain Infrastructure, Revenue-generating possibilities

Replace Stearns Wharf Sewer Lift Stations



Infrastructure: Waterfront

Description:

There are three sewer lift stations on Stearns Wharf.

Two operate on a pneumatic system that has become less reliable over the past 20-30 years. The lift stations require extensive maintenance to ensure consistent operations. They have exceeded their useful life and need to be replaced.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city …for construction, reconstruction, repair and maintenance and operation of public buildings …".

Status:

Advertising an RFP in December 2022

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☐	**17,363**	**337,480**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$354,843**
Total		**17,363**	**337,480**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$354,843**

Drivers: Maintain Infrastructure, On-going Maintenance

Sea-Level Rise Adaptation



Infrastructure: Waterfront

Description:

The City of Santa Barbara Sea-Level Rise Adaptation Plan calls out a number of near-term strategies for the Waterfront, Harbor, and Stearns Wharf that are recommended to start in the coming years to prepare for sea-level rise. Included are raising the marinas and City Pier in phases, changing sediment management and season beach berm practices, building additional sea-walls in the Harbor Commercial area, and other flood and erosion protection measures. This project will implement measures that are chosen out of the Resilience Modifications for Harbor Breakwater and Groins: Feasibility Study and 30-Year Waterfront Adaptation Plan (see both under Sustainability and Resilience Department).

Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan

Status:

Breakwater Feasibility Study and Waterfront Adaptation Plan funded by grant funds. Staff will be seeking grant opportunities to then implement the projects identified in those studies.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**30,000,000**	**$30,100,000**	**$30,100,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**30,000,000**	**$30,100,000**	**$30,100,000**

Drivers: Public Safety, Sea-Level Rise Adaptation

Stearns Wharf Annual Maintenance Repair Program (Annual)



Infrastructure: Waterfront

Description:

The annual Stearns Wharf Heavy Timber & Pile Replacement Program focuses on activities intended to maintain the structural integrity of Stearns Wharf; a 1,950-foot long pier with over 2,000 piles, covering an area of 3.98 acres.

Work typically includes:
1) Remove, repair and/or replace new piles
2) Repair and/or replace pile caps, stringers, and decking
3) Recoat steel piles

Sound curtains will be used and the public will be warned and diverted around pile driving locations during daytime construction.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city … for the improvement of harbors … construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slip …".
Stearns Wharf Structural Evaluation by Moffatt & Nichol Engineers, 2014.

Status:

Creating scope of work in November and advertise for bids in December 2022

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**642,625**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**$3,300,000**	**$4,492,625**
Total		**642,625**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**$3,300,000**	**$4,492,625**

Drivers: Maintain Infrastructure, Public Safety

Stearns Wharf Fire Alarm System



Infrastructure: Waterfront

Description:

Stearns Wharf is the number one attraction to visitors in our area. It is also at risk of fires. Fire prevention is critical, and funds are needed to inspect and improve the fire alarm system.

Specific Plans or Policies Relating to this Project:

City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008.
State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city …for construction, reconstruction, repair and maintenance and operation of public buildings …".

Status:

Going out for an RFP in December 2022.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☐	**0**	**30,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**$250,000**	**$280,000**
Total		**0**	**30,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**$250,000**	**$280,000**

Drivers: Compliance with regulatory requirements

Stearns Wharf Waterline Replacement



Infrastructure: Waterfront

Description:

The project involves replacement of approximately 1,500 LF of 8" main line to provide reliable water service to businesses on Stearns Wharf.

First phase of the project replaced laterals (6" & 4").
Second phase of the project replaces the main lines (8").

Specific Plans or Policies Relating to this Project:

The Stearns Wharf Waterline Replacement is justified pursuant to State Tidelands Trust Section 1 (a) 1, " For the establishment, improvement and conduct of … buildings, facilities, utilities, … ."The laterals were replaced in FY 2018; remaining is the 8" main line in the future.
1,500 LF 8" main line and laterals that feed all the buildings on Stearns Wharf, including four restaurants, Sea Center, and several shops. The waterline was installed in the 1980s and is beginning to deteriorate.

Status:

Planning

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**7,032**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**$200,000**	**$207,032**
Total		**7,032**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**$200,000**	**$207,032**

Drivers: Maintain Infrastructure, On-going Maintenance

Sustainability Measures

Infrastructure: Waterfront

Description:

The City of Santa Barbara Waterfront supports a more sustainable infrastructure for its users and visitors.

To further pursue this goal, funds are being set aside to support conservation and renewable energy goals where feasible.



Specific Plans or Policies Relating to this Project:

Strategic Energy Plan, Climate Action Plan, General Plan

Status:

Planning and review.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**200,000**	**$300,000**	**$300,000**
Total		**0**	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**200,000**	**$300,000**	**$300,000**

Drivers: Sustainability

Utility Infrastructure Replacement

Infrastructure: Waterfront

Description:

The Waterfront Department provides utilities for both boaters and tenants. The infrastructure for this needs to be updated and replaced on a regular basis to keep up with changes in technology and from the wear and tear caused by a marine environment.



Specific Plans or Policies Relating to this Project:

Sea-Level Rise Adaptation Plan

Status:

Evaluation and planning.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**	**1,000,000**	**$1,175,000**	**$1,175,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**175,000**	**1,000,000**	**$1,175,000**	**$1,175,000**

Drivers: Sea-Level Rise Adaptation

Waterfront Ice House Renewal



Infrastructure: Waterfront

Description:

The Waterfront Ice House is located on the City Pier in the Santa Barbara Harbor and has been providing high-quality flake ice for the commercial fishing industry since the mid 1990's. The Ice House provides a critical service that supports the needs of the local commercial fishing industry.

The existing Ice House has exceeded its useful life and the equipment regularly fails, requiring expensive and timely repairs. Additionally, replacement parts for aging equipment are becoming increasingly more difficult to source. The Ice House needs to be completely refurbished as well as replacing the ice making equipment inside the building.

Specific Plans or Policies Relating to this Project:

Harbor Master Plan (1996) - DEP 5 "Ocean related and visitor serving facilities and uses shall be encouraged in order to support ocean dependent uses and activities".

Status:

In Progress

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☐	**51,593**	**0**	**0**	**0**	**50,000**	**0**	**0**	**1,200,000**	**$1,250,000**	**$1,301,593**
Total		**51,593**	**0**	**0**	**0**	**50,000**	**0**	**0**	**1,200,000**	**$1,250,000**	**$1,301,593**

Drivers: Modernize City Facilities, On-going Maintenance

Waterfront Restroom Upgrades



Infrastructure: Waterfront

Description:

The Waterfront Restrooms are heavily used by the slip holders and visiting vessels, and they are in constant need of a major renewal and refresh due to the volume of use.

The remodeled restroom would comply with the Americans with Disabilities Act (ADA).

Specific Plans or Policies Relating to this Project:

City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2018.
State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city …for construction, reconstruction, repair and maintenance and operation of public buildings …".

Status:

Marina #2 restroom remodel is being completed in November 2022, and planning/permitting Leadbetter Beach restroom remodel late FY2023.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**97,525**	**250,000**	**65,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,500,000**	**$1,865,000**	**$2,212,525**
Total		**97,525**	**250,000**	**65,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,500,000**	**$1,865,000**	**$2,212,525**

Drivers: Modernize City Facilities, Compliance with regulatory requirements

Waterfront Roof Replacement Program



Infrastructure: Waterfront

Description:

Replace aging roofs at the Waterfront on an as-needed, ongoing basis.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city … for the improvement of harbors … construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slip …".

Status:

Building 132 roof was completed in November 2022.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☐	**0**	**125,000**	**0**	**0**	**0**	**0**	**125,000**	**950,000**	**$1,075,000**	**$1,200,000**
Total		**0**	**125,000**	**0**	**0**	**0**	**0**	**125,000**	**950,000**	**$1,075,000**	**$1,200,000**

Drivers: Maintain Infrastructure

Waterfront Security System Improvements



Infrastructure: Waterfront

Description:

Update and maintain existing Security System by replacing existing camera infrastructure and installing additional equipment where needed.

Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city … for the improvement … of harbors and for construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips …".
Harbor Master Plan (1996) - Policy DEP 3 " … a priority is to provide … service to boating public …".
Cash & Association 2006 Evaluation.

Status:

Planning for FY23 phase of consolidating systems, and replace older cameras.

Capital Costs:

Funding Sources	Proposed	Prior Yr. Expense	Current Yr. Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Needs	*Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**300,000**	**$450,000**	**$600,000**
Total		**0**	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**300,000**	**$450,000**	**$600,000**

Drivers: Public Safety