



FINANCE DEPARTMENT

MEASURE C CITIZEN'S OVERSIGHT COMMITTEE MEETING

February 28, 2024

Meeting Objective

Receive a status of projects funded by Measure C.



Website: <https://santabarbaraca.gov/citizens-oversight-committee>

Agenda

1. Funding Allocations & Priorities
2. Measure C Revenue Outlook
3. Project Updates
4. Next Scheduled Meeting – October 23, 2024
5. Questions & Discussion

Measure C Funding Allocations & Priorities*

Priorities articulated in the 2017 measure:

- Police, Fire & 911 emergency medical response;
- Local streets, potholes, bridges, & storm drains;
- Neighborhood fire stations/public safety infrastructure;
- Parks, youth/senior services;
- Address homelessness;
- Help retain local businesses; &
- Support other general services.

Priorities for the first 5 years:

- Planning, permitting, & 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 & library;
- Business district infrastructure projects; &
- Maintenance of City buildings.

* Resolution 18-011, City Council adopted February 6, 2018

Measure C Funding Allocations & Priorities*

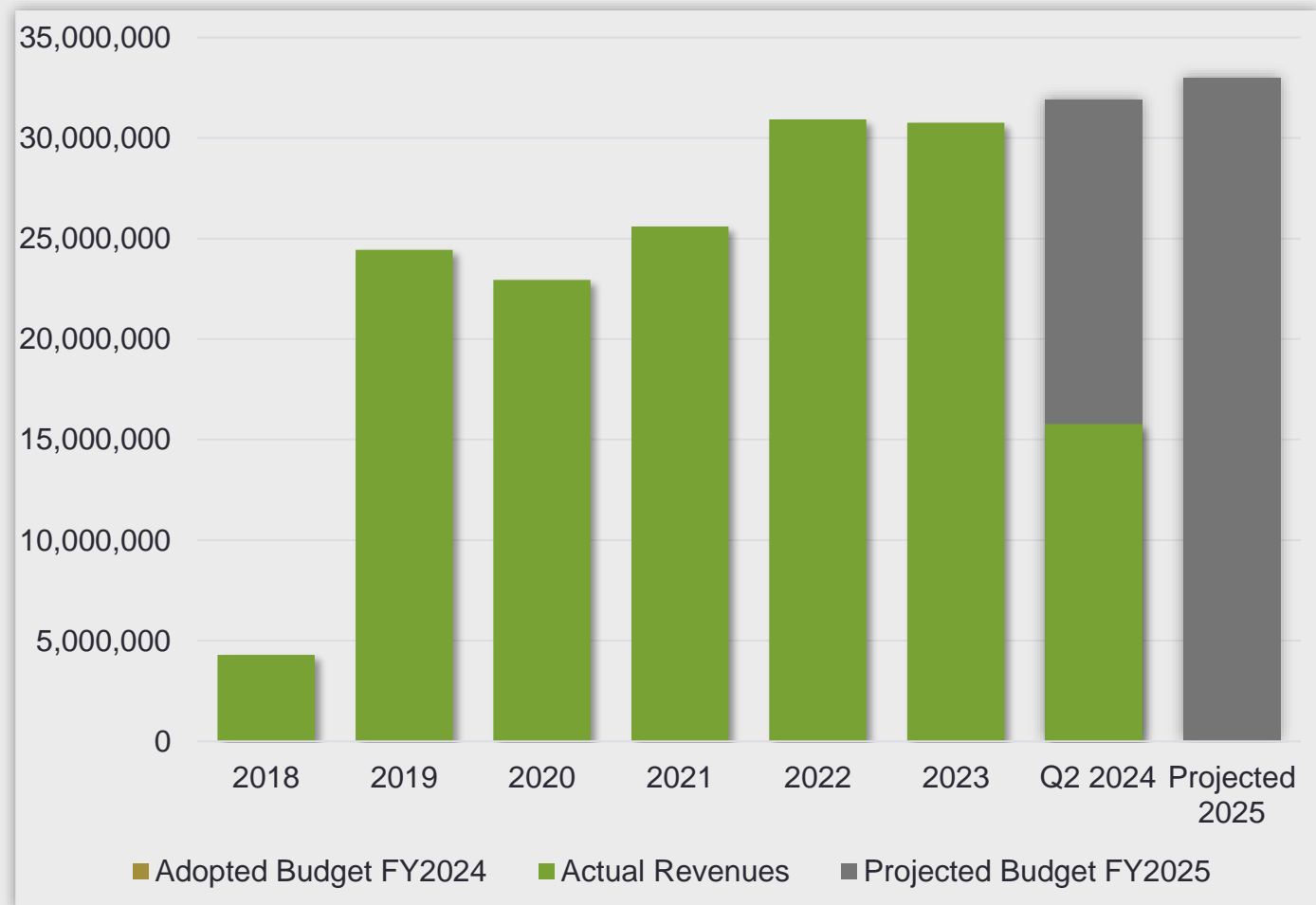
Priorities for the second 5 years:

- Construction & debt service payments for a new police station facility;
- Repairing local streets throughout the City, including related street infrastructure, improving toward a Pavement Condition Index (PCI) goal of 75+ in the next 10-12 years;
- Address drainage infrastructure by completing a full assessment of the City's drainage infrastructure;
- Community projects to support the City's parks & library;
- Business district infrastructure projects, with a focus on the State Street Promenade;
- Maintenance of City buildings; &
- Address homelessness by prioritizing housing & facilities.

* Resolution 23-161, City Council adopted December 12, 2023

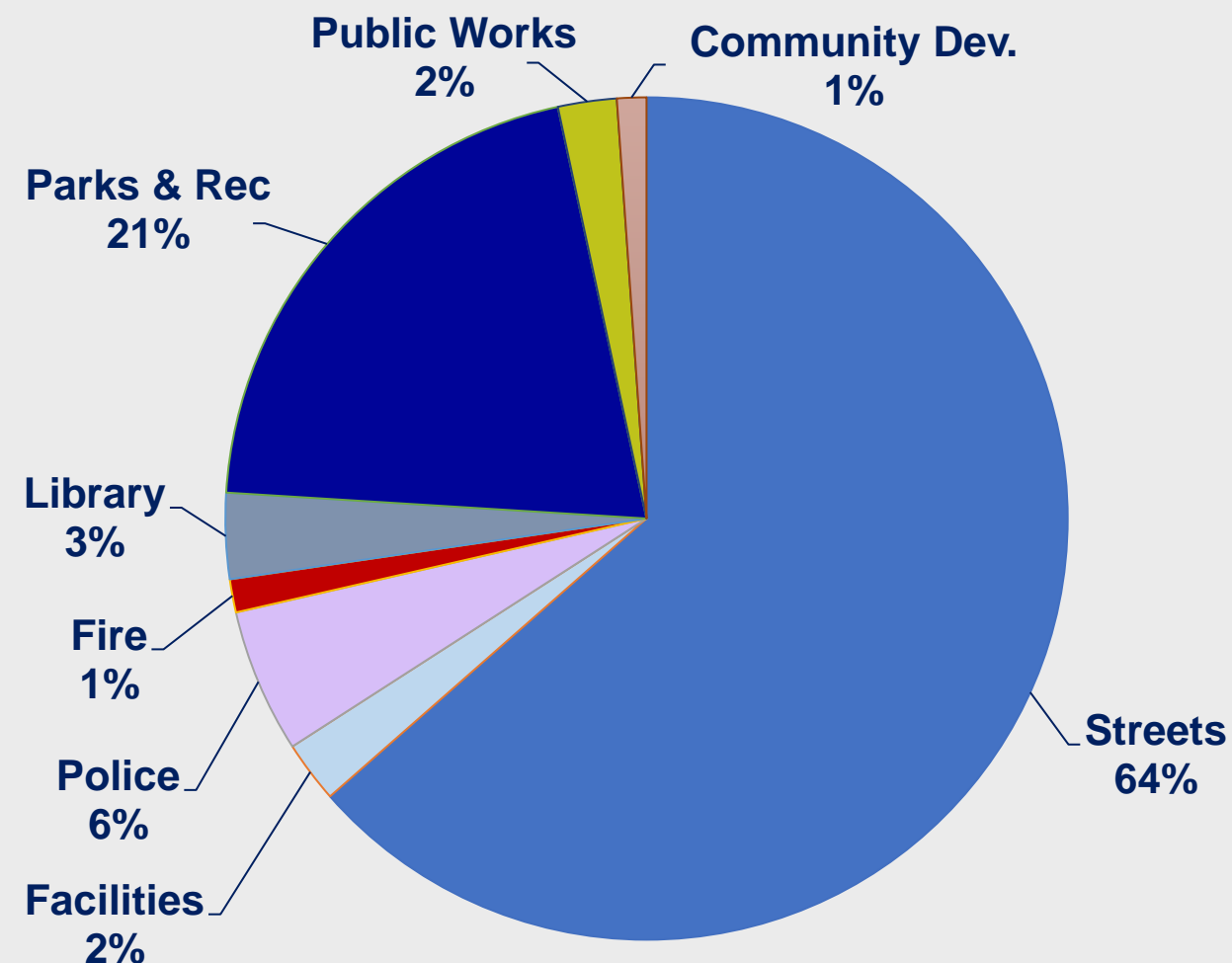
Measure C Revenue Outlook

- With COVID, experienced 6% decline in FY2020
- FY2021 budget – economic uncertainty & anticipated slow recovery
- Strong online retail, automobile, & fuel activity
- High inflation
- Growth in FY2022 much higher than budgeted
- Economic activity to a “new normal”



FY2024 Adopted Project Budget

Program	FY2024 Adopted Budget
Streets	\$28,195,000
Facilities	1,050,000
Police	2,450,000
Fire	566,400
Library	1,457,450
Parks & Recreation	9,159,371
Public Works	1,000,000
Community Development	500,000
Total	\$44,378,221



Project Updates – Address Homelessness

Project Name	FY2024 Total Funding	Project Phase
Homeless Response	\$500,000	Complete

- Money to be used for leasing the Daytime Navigation Center, meant to be a one-stop-shop for people experiencing homelessness & housing insecurity to access services & support through partner providers.
- An additional \$136,000 will be needed to cover the full three years of the lease.

Project Updates – Help Retain Local Businesses

Project Name	FY2024 Total Funding	Project Phase
Business Corridor Improvement	\$1,361,393	Construction
Coast Village Assess District	\$1,787	Complete
State Street Master Plan	\$1,019,525	Planning

- Coast Village Road Business Corridor Improvements in Construction April 2024. Remainder of funds allocated to Lot 3 Pedestrian Access & Safety Improvements (Design Phase), State Street Brick Repair (project scoping phase), & misc. State Street Repair & Programming (ongoing).
- Ongoing effort with State Street Advisory Committee, consulting firm, & community. Draft plan is currently underway. Next SSAC meeting in March 2024 & public outreach on Draft Plan anticipated in Summer 2024.

Project Updates – Local Streets, Potholes, Bridges, & Storm Drains

Project Name	FY2024 Total Funding	Project Phase
Walkways & Building Pathways	\$197,926	Design
Citywide Drainage Assessment	\$500,000	Design
Drainage Improvements	\$1,556,213	Construction
Equipment Over \$25,000	\$15,336	Continuing
Gutierrez Storm Drain Improvement	\$150,000	Construction
State Street Undercrossing at Hwy101	\$6,958,456	Construction

Project Updates – Local Streets, Potholes, Bridges, & Storm Drains (continued)

Project Name	FY2024 Total Funding	Project Phase
HSIP W. Carrillo Light & Signal Upgrade	\$356,649	Complete
Las Positas Multiuse Pathway	\$558,674	Complete
Modoc Multiuse Path Extension	\$236,667	Complete
Overlays	\$22,881,563	Construction

- Remaining funds for W. Carrillo Light & Signal Upgrade, Las Positas Multiuse Pathway & Modoc Multiuse Path Extension will be transferred back to Overlays

Project Updates – Local Streets, Potholes, Bridges, & Storm Drains (continued)

Project Name	FY2024 Total Funding	Project Phase
Sidewalk Access Ramps	\$1,710,000	Construction
Sidewalk Infill Program	\$300,000	Construction
Sidewalk Repairs	\$2,132,143	Construction
Street Lighting Improvements	\$521,332	Construction
Traffic Management System	\$440,128	Construction
Traffic Signal Maintenance Program	\$825,074	Construction
Traffic Signal Upgrades	\$790,000	Construction

Project Updates – Local Streets, Potholes, Bridges, & Storm Drains (continued)

Project Name	FY2024 Total Funding	Project Phase
Westmont Storm Drain	\$1,374	Construction
ATP – Cliff Drive	\$1,880,000	Construction
ATP – Milpas Street Crosswalk	\$500,000	Design
ATP – Westside/Lower Westside	\$75,000	Design
De La Vina at Vernon Street Bridge	\$1,076,000	Design

Project Updates – Neighborhood Fire Stations

Project Name	FY2024 Total Funding	Project Phase
Fire Station 6 Minor Renewal	\$195,000	Planning

Project Updates – Parks, Youth & Senior Services

Project Name	FY2024 Total Funding	Project Phase
Central Library Upper-Level Needs Assessment	\$149,249	Planning
Central Library Staff Workspace Renovation	\$1,566,946	Construction
Central Library ADA Elevator	\$1,586,330	Construction
Library Plaza Renovation	\$822,998	Construction
Central Library Faulkner Exterior	\$125,000	Design
Central Library Historic Doors	\$250,000	Design

Project Updates – Parks, Youth & Senior Services (continued)

Project Name	FY2024 Total Funding	Project Phase
Central Library Faulkner Kitchen	\$90,000	Planning
Central Library Faulkner Gallery	\$145,000	Planning
Eastside Library Garage	\$700,000	Planning
Library Technology Replacement	\$187,450	Construction
Franceschi House Rehab	\$500,000	Planning
Municipal Tennis Center Renovation	\$500,000	Planning

Project Updates – Parks, Youth & Senior Services (continued)

Project Name	FY2024 Total Funding	Project Phase
Carrillo Gym Minor Renewal	\$732,737	Design
Carrillo Gym Renovation	\$1,800,000	Design
Dwight Murphy Field Renovation	\$6,265,179	Design
Louise Lowry Davis Renovation	\$1,434,223	Construction
Minor Renewal – La Mesa Park Restroom	\$145,000	Planning
Minor Renewal – Muni Tennis Building	\$135,873	Planning

Project Updates – Parks, Youth & Senior Services (continued)

Project Name	FY2024 Total Funding	Project Phase
Ortega Park Renovation	\$580,660	Design
Parks Restroom Buildings Minor Renewal	\$53,560	Planning
Playground Replacement	\$308,984	Planning
Plaza del Mar Band Shell Renovation	\$175,000	Construction
Cabrillo Pavillion & Bathhouse Renovation	\$1,269,782	Complete
Alameda Plaza Renovation	\$300,000	Planning

Project Updates – Parks, Youth & Senior Services (continued)

Project Name	FY2024 Total Funding	Project Phase
Park Infrastructure Safety Pro	\$100,000	Planning
Plaza Vera Cruz Renovation	\$191,200	Planning
Parks & Rec Equipment Replacement	\$337,000	Construction
Trails & Walkways	\$100,000	Planning
West Beach Splash Playground	\$250,000	Planning

Project Updates – Public Safety Infrastructure

Project Name	FY2024 Total Funding	Project Phase
630 Garden Building Fire Protection	\$200,000	Planning
630 Garden Building Security Upgrade	\$240,000	Planning
ADA Transition Plan	\$484,949	Planning
City Hall Plumbing & Restroom Upgrades	\$372,340	Design
De La Guerra Plaza Revitalization	\$535,442	Planning
Facilities Master Plan	\$107,818	Planning

Project Updates – Public Safety Infrastructure (continued)

Project Name	FY2024 Total Funding	Project Phase
Laguna Pump Station	\$769,507	Design
Minor Renewal-630 Garden Building	\$279,409	Planning
PW Corp Yard Repaving	\$99,818	Planning
Urban Forest Management Plan Implementation	\$251,004	Construction
Police Station Capital Project	\$3,690,064	Planning
PD Annex – Measure C	\$97,600	Planning

Project Updates – Public Safety Infrastructure (continued)

Project Name	FY2024 Total Funding	Project Phase
Building Improvements – Facilities	\$20,000	Planning
Carrillo Castillo Commuter Lot	\$250,000	Planning
City Hall – Fire Protection System	\$300,000	Planning
Facilities Flooring Paving & Finish	\$100,000	Planning
Facilities Security Upgrades	\$150,000	Planning
HVAC Maintenance & Replacement	\$300,000	Construction

Project Updates – Public Safety Infrastructure

(continued)

Project Name	FY2024 Total Funding	Project Phase
Minor Facilities Renewal Project	\$556,332	Construction
Minor Renewal – Los Banos	\$357,000	Design
Minor Renewal – City Hall	\$380,000	Planning

Project Updates – PD, Fire & 911 Emergency Medical Response

Project Name	FY2024 Total Funding	Project Phase
Emergency Vehicle Electric Infrastructure	\$196,400	Construction
Emergency Response Equipment Replacement	\$370,000	Ongoing
Police Equipment Replacement	\$450,000	Ongoing

Next Scheduled Meeting: October 23, 2024

Questions & Discussion