City of Santa Barbara

2018 - 2023 Capital Improvement Program

March 2017

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Appendix A – Summary of Projects by Department

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City Administrator's Transmittal Letter

March 1, 2017

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

SUBJECT: SIX-YEAR CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2018 - 2023

I am pleased to present you the 2018 – 2023 Capital Improvement Program. As is our practice, the program includes both funded and unfunded projects. Regretfully, the unfunded projects far outnumber those for which there is available funding. While Water, Wastewater, Airport, and Waterfront are able to fund critical infrastructure needs with enterprise funds, general fund infrastructure including Streets, Public Safety and Parks and Recreation continue to develop a growing backlog of needs. Chief among these are the crumbling streets and a seismically unsafe Police Headquarters that does not meet modern standards. City street conditions have rapidly deteriorated following a winter of above average rainfall. Before the rain, independent pavement engineers rated nearly half of the City's roads as "poor, at risk, or failed." Without additional funding the rate of deterioration will accelerate.

City Council has implemented policies to prioritize Capital Infrastructure investment. In recent years budgeted spending for maintenance of General Fund facilities has increased from$1.0 million to $1.3 million per year. Council has also supplemented the General Fund facilities budget annually for special projects on a one-time basis. Unfortunately this is approximately half the amount needed to keep up with the Facility Capital maintenance needs of City buildings, and does not include any funding for improvements or rehabilitation and renewal of facilities. As we are experiencing with the Police headquarters, the price tag for new facilities and major renewals is well beyond existing revenues, and results in piecemeal projects to keep antiquated facilities functional without addressing underlying needs.

The importance of Capital funding is reflected in City Council policy which directs that even when reserves are below policy level, half of any end of year General Fund surplus be dedicated to reserves, and the other half programmed for capital projects. This

shared emphasis between the need to save for unanticipated events, and the need to invest in our City emphasizes the priority that Council places on funding infrastructure.

The challenge of funding infrastructure has increased in recent years. The dissolution of the RDA stripped the City of $20 million annually, which was used for housing, sidewalk improvements, street lighting, parking facilities, signage, park renovations, and a host of other improvements. Importantly, this money was used to reinvest in Downtown Santa Barbara, the economic and cultural center of the City.

Similarly, dedicated fuel tax revenues for street maintenance has not kept pace with inflation. Nationally inflation has eroded the value of the fuel tax by 40% over 20 years. Of particular concern to California cities has been the impact of the 2010 gas tax swap legislation (AB 6 and SB 70). These laws dedicated a 2.25% sales tax on gasoline to local agencies. The result is that with costs per gallon dropping from 2012 ($4.08) to 2016 ($2.78), the net revenue to local governments also dropped significantly (33%). Gas Tax revenues to the City for road maintenance have decreased from $2.9 million in 2014 to $1.9 million in 2017 in just the past three years. And while Santa Barbara County voters approved Measure A in 2008 (a ½ cent sales tax for transportation), a significant portion of this money is dedicated to the 101 HOV widening project and not available for local streets and roads.

While the City has been very successful in securing grants for new facilities such as the airport, wetland restoration, bike and pedestrian bridges and other infrastructure, grant funding is typically not available for maintenance.

The 2018 – 2023 Capital Improvement Program attempts to identify and quantify the projects needed to keep Santa Barbara vital. Projects for funding consideration are programmed in the first two years. Many of the project cost estimates in the document, particularly for those in the last four years, are based upon the scope of the project as it is understood at this time. As projects are able to be 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 I have provided a brief overview of each the highlights for the plan as well as high priority projects unable to be prioritized for funding.

Administrative Services

The Administrative Services Department is proposing several enhancements to City software systems, including a constituent management system that documents and stores images, upgrading the document management system for Council Agenda Reports, and the replacement of the master control equipment for City TV. The total cost of these improvements is over $1.1 M. The replacement of the City TV master control equipment is funded through the Public Educational Governmental (PEG) fee on cable TV subscribers. The remaining projects are currently unfunded, however funding is proposed to come from the General and Intra-City Services (ICS) funds.

Airport

The Airport Department has included $51,196,990 in projects over the six-year planning period, $33,331,043 are funded either by the Airport enterprise or by the FAA. Priority funded projects include upgrading the security system, rehabilitation of Runway 7-25, and extension of Taxiway H. Priority unfunded projects include remodeling Airport buildings at Francis Botello Road.

Community Development

As the lead of a multi-departmental team, the Community Development Department CIP project consists of deploying new plan review, permit issuance, and land development tracking software. This project has been funded through the collection of a fee imposed on building permits over a number of years. This project is scheduled for completion in winter 2017.

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. The projects in the Capital Improvement Program 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 at the Andree Clark Bird Refuge, and restoration of the Arroyo Burro open space. As in past years, the City will seek grants to fund unfunded portions of projects and to stretch the effectiveness of local funding.

Fire

The priority projects for the Fire Department include an alerting system and replacement of Fire Station 7. Design of the Fire station may progress but given the current financial outlook, construction of the project will probably be delayed unless grant funding or a new funding source can be obtained.

Library

The Library Department operates three branches within the City of Santa Barbara. The buildings are old, heavily used and in need of a number of projects. Highest priority is the replacement of the, old, undersized, and frequently failing elevator at the Central library. At a cost of more than $1,000,000, it is unlikely that funding can be found for this project in the near future. Redesign of the Library Plaza to make it accessible, open and attractive has been funded but no money is available for construction. The library does hope to fund a renovation of the non-public staff work areas. The area has not been updated in almost 40 years. Lighting is poor, data, electrical and ADA access are all deficient.

Parks and Recreation

City parks, recreation facilities and neighborhood centers as well as its street trees, beaches and open space areas give Santa Barbara much of its character while also and serving as the communal back yard for many in the community. Buildings such as Carrillo Recreation, Cabrillo Pavilion and the Loiuse Lowry Davis Center offer spaces for life's milestones, weddings, Quinceañera, parties, and memorials. The Department's recreation programs serve over 250,000 local children, as well as disabled and senior citizens and offering programs to keep us fit and teach us to dance. Given the scope of the facilities and the programs of the Parks and Recreation Department, the capital needs are high. The department has identified 43 projects. Of critical community interest is the funding of the historic Cabrillo Pavilion and Bathhouse restoration. This facility is a jewel in the City. Its amazing views of the Pacific Ocean have been enjoyed by many a wedding celebrant. At this time the project is partially funded, needed approximately $4 million in additional funds. The unmet needs of the Parks and Recreation Department are significant and represent the types of facilities that make Santa Barbara special – Thousand steps beach access, historic Carrillo Gym, Ortega Park Pool, Municipal Tennis Center, Louise Lowry Davis Center – as well as neighborhood parks, playgrounds and sports fields such as Dwight Murphy that are heavily used by generations of Santa Barbara residents and many others.

Police

The biggest issue facing the Police Department is the replacement of the seismically deficient and undersized Headquarters Building. In the event of an earthquake, Police will be instrumental in providing public safety and security. An inoperable Headquarters building will challenge the effectiveness of these public safety employees at a time of high community need.

Public Works

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

Downtown Parking

The primary focus of Downtown Parking Fund is the safety and security of the parking lots and structures. Priorities in this plan include the maintenance and repair of the structures, and improving lighting and energy efficiency through the conversion to LED lighting.

Facilities / General Fund

The annual improvements to City Facilities has long been a priority. General Fund allocations to Public Works Facilities is approximately $1.5M per year for Planned Maintenance and Capital Improvements. The estimated need is almost $3M annually which doesn't account for the eventual replacement or major renewal of aged facilities such as the Police Department, Fire Station 3, Fire Station 7, City Hall, Cabrillo Pavilion, and the Public Works building.

Additionally, Public Works Facilities is responsible for the ADA transition plan implementation and receives $200k annually from the General Fund to address ADA deficiencies in city facilities and improve walkways and pathways This funding is insufficient to address the large backlog of ADA upgrades as identified in the 2007 Gilda Puente ADA Transition Plan including large ADA projects such as the Central Library and City Hall elevator replacements.

Fleet Replacement is included in this CIP and is the plan for replacement of the City's vehicles at the end of their useful life. Each vehicle/equipment is evaluated prior to replacement. Fleet Services also is planning the Corporate Yard Fuel Tank Replacement project to remove the existing underground tanks and to install new above ground fuel tanks in full compliance with the latest environmental regulations and best practices. This program is fully funded through budget appropriations.

Streets Capital

Funding for streets capital is at a crisis point. The condition of roadways is at-risk and declining. As discussed above, the funding sources for street and other right of way maintenance such as storm drains, bridges, sidewalks, traffic signals, signage and striping, and street lights has not kept pace with inflation. Funding needs for existing infrastructure are approximately $14.8M per year for the next 20 years. However, current funding levels are only approximately $3.2 M per year, a staggering $11.6 M per year shortfall. The largest need in this Section is roadway maintenance estimated at $12.0 M annually. Funding is available for $2.8 M leaving a $9.2 M deficit. Further, this work does not include any funding needed to improve safety or reduce congestion.

Water & Wastewater Utilities

The drought continues to cause extraordinary expenses in the Water Fund operations and capital expenditures. While the City has successfully secured very favorable loans for the Desalination Plant, and grant money for some drought costs, many capital needs remain. Additionally, to buffer rate increases, some capital work has been deferred. For 2018 the priority projects include replacing failing water mains and upgrades to the El Cielito pump station which is critical to supplying water in the urban/forest interface.

In Wastewater Capital, the largest projects are continued replacement or rehabilitation of wastewater collection system pipes and the rehabilitation of 30 year old equipment and processes at the El Estero Wastewater Treatment Plant. Low interest state loans have been secured for much of the work at the plant.

Waterfront

Major projects include the final phase of dock replacement at Marina 1 and the annual funding of heavy timber and pile replacement at Iconic Stearns Wharf. The Waterfront continues to be successful in securing federal funding for the dredging of the harbor.

Neighborhood Improvement Task Force

In addition to projects identified by departments, a number of projects have been identified to address neighborhood issues. The Neighborhood Improvement Task Force (NITF) was created in 2004 following the growing awareness of issues in problem areas and input from the former neighborhood advisory committees, the current Neighborhood Advisory Council, Housing Element Update

and Historic Preservation Committee hearings, and community input during council campaigns. The challenge is to improve services within existing City resources.

The NITF includes staff from the Public Works, Parks and Recreation, Community Development, Fire, and Police Departments, and works with the Neighborhood Advisory Council, residents, and Looking Good Santa Barbara to identify priority neighborhoods, inventory resources, and identify opportunities for capital improvements and other needed projects. The focus is on neighborhoods with deficient infrastructure and services and encourages volunteer efforts by residents and community groups.

The NITF has identified 9 projects totaling approximately $5 M that include neighborhood facility and park safety, recreation improvements, improvements to landscaping and safety along the Union Pacific Railroad corridor, street light improvements, sidewalk infill, and access ramp projects at various locations throughout the City.

Conclusion

The scope of work contemplated in the Capital Improvement Plan 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,

Paul Casey
City Administrator

The Capital Improvement Program

The City of Santa Barbara Capital Improvement Program (CIP) forecasts the City's capital needs over a six-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 six-year planning period. The CIP includes both funded projects and unfunded needs and is updated every two years.

The Fiscal Year 2018-2023 CIP projects total $769 million (M). Roughly $281 M of the projects have identified funding and approximately $488 M worth of projects are without identified funding. Financial summary tables containing all CIP projects and funding sources are in the CIP document.

Although the Charter requires a five year CIP, the City has traditionally prepared a six-year CIP**.** The first two years of the CIP form the basis for the next two year Capital budget with the remaining four 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 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, with appropriate supporting information as to the necessity for such improvements, over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels; and
- Provide a plan for priority capital improvements which can be used in 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:

Since 2007 it has been apparent that the City's resources for maintaining its capital infrastructure are insufficient to keep up with the need. 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. Several City Councils have directed staff to look into options to increase funding for infrastructure. Those efforts are summarized briefly below. At this time City staff estimate that unfunded needs through 2036 are over $500 million dollars and escalating each year.

2008 Infrastructure Financing Task Force Report

The Infrastructure Financing Taskforce (Taskforce) was formed at the direction of the City Council in August 2007, to provide input in developing a long term plan for funding necessary capital improvement projects and maintenance needs for its civil infrastructure over the next decade. The Taskforce identified $146 Million in unfunded infrastructure needs. The Task Force made a number of recommendations to Council regarding options to close the funding gap, however the 2008 economic recession presented significant challenges to City resources, preventing additional work to increase investment in infrastructure at that time.

2014 Ad Hoc Committee

In 2014 City Council appointed an Ad Hoc Committee to investigate unfunded infrastructure needs. The Committee used information from the 2014 CIP to identify $242 Million in unfunded needs for maintenance or improvement of existing capital infrastructure. The Committee also convened 17 public meetings and surveying over 500 individuals to gauge community priorities for infrastructure investment. Maintaining City Streets and Sidewalks, and replacing the aged Police Department Building were identified as top community priorities. A poll conducted in the spring of 2015 identified 64% support for a ½ cent sales tax increment to fund priority capital improvement projects and provide additional critical services. The City Council considered placing a sales tax measure on the ballot that year but ultimately could not reach a majority decision regarding whether the tax would be a special tax or a general tax.

2016 Finance Committee Investigation

In February of 2016, concerned about the continuing decline of City streets, sidewalks and related infrastructure, City staff requested formation of an ad hoc committee to investigate alternatives for increasing revenues for maintenance of these assets. City Council referred the issue to the Finance Committee. The Finance Committee investigated the extent of unfunded need, not only for street related infrastructure, but also for general fund assets. At the direction of the Finance Committee staff made an attempt to thoroughly identify and project funding needs for the next twenty years and estimated the unfunded need at $546 Million. At the final meeting on the matter in 2016, the Finance Committee referred the matter back to the City Council with three recommendations: 1) transfer funding for the Downtown Shuttle from Measure A to the Downtown Parking Fund and the Waterfront Fund; 2) consider borrowing against future Measure A revenues; and 3). Consider a sales tax increase of up to 1 cents. The City Council took action to move the funding as recommended, and at the time of the publication of this CIP is assessing community support for a sales tax increase of up to 1 cent.

Summary

As apparent from past investigations, the unfunded needs for capital infrastructure continue to escalate each year. Some City facilities have had to be closed because the cost to maintain and repair them exceeds available resources. Cost escalation for managing street infrastructure is exacerbated by the fact that as road condition declines, repair costs increase. Similarly, operational costs for many City buildings and facilities are higher due to increased maintenance needs, or the operation of old inefficient building systems like heating and cooling systems. None of the above investigations included needs for new facilities, just for maintaining what is currently constructed. Until very recently the City was able to make significant reinvestment into City Infrastructure using Redevelopment Funds. However with the elimination of Redevelopment Agencies, that opportunity no longer exists.

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, stormwater 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.

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 through the City Council. The first two year's CIP projects become the basis for preparation of the City's annual Capital Budget.

The following is the schedule for the FY 2018-2023 CIP update:

Date	Description
September – November 2016	CIP is developed by CIP Department representatives.
November 2016	All six years with an emphasis on the first two years' CIP projects are reviewed by the City Planner and City Engineer.
October – December 2016	CIP projects are reviewed by City Boards, Committees, and Commissions.

January 2017	Planning Commission receives the CIP document.
February 2017	Final CIP submitted to City Administrator for signature.
March 2017	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 2018 will become the basis for the FY 2018 Capital Budget. Projects identified in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget.*
July 2017	The FY 2018-FY 2023 CIP is posted concurrently with the approved FY 2018 budget 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 budget action are automatically considered to be amendments to the 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 by 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

- 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 as most important, followed by maintaining existing infrastructure. Within each program area, various projects are selected to be funded based on a sense of the needs that have been identified within that program area, the total amount of funding projected to be available, the 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.

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 Coastal Overlay Zone has been established for the purpose of implementing the Coastal Act of 1976 (Division 20 of the California Public Resources Code) and to insure that all public and private development in the Coastal Zone of the City of Santa Barbara is consistent with the City's Certified Local Coastal Program (LCP) and the Coastal Plan. The "Coastal Zone" is generally defined as all of the land 1,000 yards from the mean high tide line as established by the Coastal Act of 1976 and as it may subsequently be amended, which lies within the City of Santa Barbara (including the Santa Barbara Municipal Airport property). The LCP guides the location (or siting) and design of a project. The LCP was last amended by ordinance in November 2004.

City of Santa Barbara General Plan

California State Government Code §65300, requires that every City adopt a General Plan, sometimes referred to as a City's blueprint for growth and development. Santa Barbara's General Plan originally adopted in 1964 is comprised of eight elements.

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 a new set of goals and policies for the remaining elements. The 2011 General Plan update reorganizes the elements, consistent with the Introductory Framework for Sustainability (and state law), and compiles the six previous volumes into one document. This document will continue to be updated element by element, the Housing Element being the latest which was adopted in 2015.

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

- Land Use (Updated 2011)
- Open Space, Parks & Recreation Element (Adopted July 1964; new goals and policies, 2011Economy and Fiscal Health (Updated 2011)
- Environmental Resources (Updated 2011)
- Housing Element (Updated 2015)
- Circulation Element (Adopted November 1997; new goals and policies, 2011)
- Safety and Public Services Element (Adopted August 1979; new goals and policies, 2011)
- Historic Resources Element (Adopted July 2012)

Circulation Element

The goal and vision of the existing Circulation Element is to sustain or increase economic viability and quality of life in Santa Barbara. While recognizing that the automobile is the best choice for many trips, Santa Barbara strives to be a location where sustainable forms of transportation (transit, walking, and biking) are also available and attractive, that use of an automobile is a choice, not a necessity. To meet the challenges, the City, through *Plan Santa Barbara* 2011, has reevaluated its 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 purpose of the Circulation Element is twofold. First, it 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. (Was directed through the adoption of the City's Circulation Element in 1997 (PMP). The PMP was also to be consistent with *Plan Santa Barbara* and helped 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, to the benefit of residents, business owners, shoppers, and visitors alike.

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, Americans with Disabilities Act (ADA) 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. 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; reducing future traffic congestion levels and parking demand.

Sustainability Program

From 2007 to the present, Santa Barbara has submitted greenhouse gas emissions inventory to the California Climate Action Registry. The report calculates the emissions related to use of vehicle fuel, electricity, and natural gas. Santa Barbara was one of the first cities in the nation to certify emissions from its operations. The Climate Action Plan was adopted in September 2012, which includes emissions inventories for the City organization as well as the community as a whole, carbon emission reduction targets, a Vulnerability Assessment of projected Sea Level Rise, and associated actions to both reduce carbon emissions and adapt to Sea Level Rise. Project elements to improve in any of these three areas, water reduction, or any other sustainable practice are considered and included in the design of Capital projects.

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:

Administrative Services

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 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.

Airport

Airport Master Plan

The Airport Master Plan has been updated and is awaiting adoption. 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 Draft Airport Master Plan was released and an environmental scoping hearing was held to define issue areas to be studied in the Environmental Impact Report (EIR). The EIR was recirculated with public comments due 9/13/16. Airport staff expects to present the Final Airport Master Plan to City Council for adoption in June of 2017.

Finance

FY 2018 / 2019 Financial Plan

The City's fiscal year 2018 / 2019 adopted budget 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.

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 and feasibility analysis. A number of these studies include the Parks and Recreation Master Plan; Franceschi Park Master Plan 2004; Parma Park Open Space Resource Management Plan 2003; Douglas Family Preserve Management Plan 2008; Aquatic Complex Feasibility Study 2003; Recreational Field Study 1999; and the General Plan Update; 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 Water & Wastewater

Long-Term Water Supply Plan (LTWSP)

The City of Santa Barbara operates the 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, State water, desalination, and recycled water. The City also considers conservation an important tool for balancing water supply and demand.

The City has developed five different water supplies: local surface water; local groundwater (which includes water that seeps into Mission Tunnel); State water; desalinated seawater; and recycled water. Typically, all of the City's demand is met by local surface water reservoirs and recycled water, augmented as necessary by local groundwater and State water. The City's desalination facility is currently in construction and is to be reactivated as an alternate water supply while in an historic drought.

An update to the City's General Plan included an analysis of the City's water supply, which was developed in conjunction with the City's Water Commission in preparation for a recommendation to update the 1994 LTWSP. On June 14, 2011, the City Council adopted this Long-Term Water Supply Plan. The period covered by this Plan is from 2011 through 2030, intended to roughly correspond with the term of the anticipated General Plan update.

An annual report summarizes the following information:

- Current water supplies,
- The status of water supplies at the end of the water year (September of the previous year),
- Water conservation and demand, and
- Water supply performance.

El Estero Wastewater and Cater Water Treatment Plant Strategic and Asset Management Plans

The El Estero Wastewater Treatment Plant and Wastewater Collection System capital projects include ongoing reconstruction of treatment facilities, and ongoing rehabilitation and replacement of collection system pipes. At the Cater Water Treatment Plant, projects address facility upgrades and maintenance to maintain continued compliance with existing and pending drinking water rules and regulations.

Clean Water Act

As standards for clean drinking water 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 National Pollutant Discharge Elimination System (NPDES) permit, which is administered by federal and state governmental agencies.

Changes in regulatory standards may require upgrades to the City's Water and Wastewater facilities. Capital projects are one of the ways the City complies with permit requirements and provides safe drinking water for the City.

Clean Air Act

As standards to improve air quality increase over time, improvements are required to the processes or City facilities to meet those standards. The City holds a permit for the El Estero Wastewater Treatment Plant which is administered by the Santa Barbara County Air Pollution Control District (APCD). Increasing standards for air emissions can result in the need to upgrade the facility to maintain compliance with air quality regulations.

Waterfront

Harbor Master Plan

The Harbor Master Plan (HMP) is an amendment to the City's LCP. It was approved in 1996 and has served as the primary planning document for the Waterfront ever since. The HMP provides direction related to all management and planning aspects of the Waterfront. Waterfront CIPs have included projects specifically identified in the HMP as well as projects consistent with a variety of HMP policies related to coastal access, fiscal issues, ocean dependent/related uses, visitor serving uses, visual resources, as well as water and marine environments.

The Waterfront has completed most of the feasible projects identified in the HMP. The City is currently preparing an update to the LCP which will incorporate those sections (policies) in the HMP that are still relevant, as well as new policies related to Waterfront issues that weren't considered during preparation of the HMP. The updated LCP will supersede the HMP when it is approved by the Planning Commission, City Council, and ultimately the California Coastal Commission.

How to Read the CIP

Description: Describes the project's purpose, details of project elements and funding

Project Title: Unique identifier for each CIP project

Department/Program: Identifies the department responsible for development of the CIP project/City program that administers the project

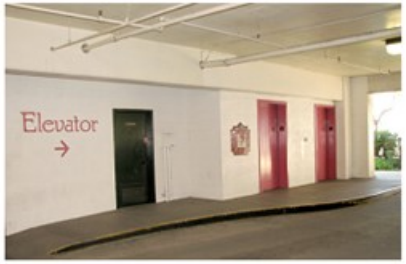
Public Works Downtown Parking

Elevator Modernizations

Infrastructure: Public Safety

Description:

The past CIP 2014-2019 cycle, all able elevator operating systems have been upgraded or replaced in the City's parking structures. $50 budgeted for FY 2021 in the event any other modernizations need to occur.



Infrastructure: Identifies the type of need the project is addressing. (Limited to one selection)

Specific Plans or Policies Relating to this Project: Identifies the planning or policy process that identified the need for and details of the project.

Specific Plans or Policies Relating to this Project:

Maintaining elevator operating systems is crucial to the City's parking garages and its patrons.

Status:

There are eleven total elevators in the five Downtown Parking garages. Modernization of the elevator systems improves reliability and operation, energy conservation, safety, and brings the operating systems into compliance with current codes. In addition to modernizing the mechanical operating systems, ADA upgrades will also be performed/constructed.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Parking	☑	0	0	0	0	0	50,000	0	0	$50,000	$50,000
Total		0	0	0	0	0	50,000	0	0	$50,000	$50,000

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

Drivers: Identifies policy drivers behind the project.

Funding Sources: Identifies the source(s) of project funding.

-2018...FY 2022-2023

Infrastructure Categories

In an attempt to gain a clearer understanding of the city's infrastructure needs, projects have been placed into 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 place 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 and Equipment

Funding

The major sources of funds available for capital projects are dedicated funds. 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. Fund types, sorted by funded and unfunded totals are shown in Table A and the overall total funded and unfunded amounts per fiscal year are shown in Table B.

Table A - Funding Summary

Fund Type		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTALS
Airport	Funded	$ 1,373,500	$ 780,200	$ 1,820,234	$ 776,338	$ 1,249,288	$ 841,065	$ 6,840,625
	Unfunded	$ 385,000	$ 1,314,000	$ 1,126,401	$ 7,441,362	$ 2,061,020	$ 4,274,765	$ 16,602,548
Caltrans	Unfunded	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000
CDBG	Funded	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Unfunded	$ 475,000	$ 875,000	$ 915,000	$ 895,000	$ 470,000	$ 400,000	$ 4,030,000
County Library Fund	Unfunded	$ -	$ -	$ 3,241	$ -	$ -	$ -	$ 3,241
DBAW Loan	Funded	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
Enterprise Fund	Funded	$ 267,129	$ -	$ -	$ -	$ -	$ -	$ 267,129
	Unfunded	$ 7,500	$ -	$ 125,000	$ -	$ -	$ -	$ 132,500
Environmental Services	Unfunded	$ -	$ 84,000	$ 3,369	$ -	$ -	$ -	$ 87,369
FAA	Funded	$ 4,533,000	$ 2,719,800	$ 12,815,030	$ 2,653,785	$ 2,634,868	$ 1,133,935	$ 26,490,418
	Unfunded	$ -	$ -	$ -	$ -	$ -	$ 1,359,900	$ 1,359,900
General Fund	Funded	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 180,000
	Unfunded	$ 9,111,116	$ 9,101,052	$ 26,157,483	$ 93,561,247	$ 34,835,385	$ 14,491,936	$ 187,258,219
Golf Fund	Unfunded	$ 365,553	$ 367,784	$ 355,540	$ 273,320	$ 273,127	$ 239,459	$ 1,874,783
Grant	Funded	$ 18,621,673	$ 12,718,320	$ 13,518,614	$ 14,293,514	$ 345,553	$ 345,553	$ 59,843,227
	Unfunded	$ 3,766,826	$ 3,544,000	$ 17,780,296	$ 53,540,300	$ 55,422,500	$ 18,750,000	$ 152,803,922
Harbor Preservation Fund	Funded	$ 3,068,000	$ 945,000	$ 1,180,000	$ 1,050,000	$ 1,240,000	$ 850,000	$ 8,333,000
ICS Facilities	Funded	$ 1,578,256	$ 1,252,554	$ 1,287,881	$ 1,324,267	$ 1,401,739	$ 1,400,341	$ 8,245,038
	Unfunded	$ 175,000	$ 485,000	$ 520,000	$ 455,000	$ 425,000	$ 375,000	$ 2,435,000
ICS Fleet (Enterprise Fund)	Funded	$ 2,072,105	$ 854,389	$ 1,025,103	$ 696,416	$ 1,985,207	$ 397,795	$ 7,031,015
ICS Fleet (General Fund)	Funded	$ 1,501,480	$ 2,212,469	$ 1,619,890	$ 1,082,188	$ 1,325,403	$ 468,988	$ 8,210,418
ICS Information Technology	Funded	$ 620,040	$ 237,909	$ 373,435	$ 97,804	$ 137,318	$ 249,546	$ 1,716,052
Measure B	Funded	$ 1,925,000	$ 1,875,000	$ 2,075,000	$ 1,975,000	$ 1,825,000	$ 1,775,000	$ 11,450,000
	Unfunded	$ -	$ -	$ 3,661	$ -	$ -	$ -	$ 3,661
Parking	Funded	$ 1,086,942	$ 566,666	$ 571,200	$ 1,168,501	$ 399,609	$ 1,908,559	$ 5,701,477
	Unfunded	$ 60,000	$ -	$ 10,600	$ -	$ -	$ -	$ 70,600
Permit Fees	Funded	$ 520,477	$ -	$ -	$ -	$ -	$ -	$ 520,477
RDA	Funded	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Streets Capital	Funded	$ 4,216,220	$ 3,058,114	$ 3,250,000	$ 3,150,000	$ 3,200,000	$ 3,105,000	$ 19,979,334
	Unfunded	$ 13,009,700	$ 14,488,366	$ 16,850,755	$ 19,044,186	$ 19,282,947	$ 31,614,447	$ 114,290,401
Wastewater	Funded	$ 5,050,000	$ 6,050,000	$ 4,700,000	$ 19,800,000	$ 15,050,000	$ 5,050,000	$ 55,700,000
	Unfunded	$ -	$ 84,000	$ 21,812	$ -	$ -	$ 1,500,000	$ 1,605,812
Water	Funded	$ 10,100,000	$ 9,300,000	$ 7,245,000	$ 9,661,000	$ 11,800,000	$ 11,950,000	$ 60,056,000
	Unfunded	$ -	$ 84,000	$ 49,708	$ -	$ 2,290,000	$ -	$ 2,423,708
Waterfront	Unfunded	$ 240,000	$ 125,000	$ 18,734	$ 250,000	$ 350,000	$ 1,200,000	$ 2,183,734

Table B – Funding Totals

Six-Year Capital Improvement Program Total

All Funds		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTALS
	Funded	$ 57,363,822	$ 42,600,421	$ 51,511,387	$ 57,758,813	$ 42,623,985	$ 29,505,782	$ 281,364,210
	Unfunded	$ 27,595,695	$ 30,552,202	$ 63,941,600	$ 176,210,415	$ 115,409,979	$ 74,205,507	$ 487,915,398
	Total	$ 84,959,517	$ 73,152,623	$ 115,452,987	$ 233,969,228	$ 158,033,964	$ 103,711,289	$ 769,279,608

Fund Sources & Restrictions

General Fund

The City's General Fund accounts for activities and services traditionally associated with governments such as parks and recreation, 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 are derived from 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 provides operations and maintenance at the City's six parking garages and eight parking lots. The Downtown Parking Fund has three sources of revenue: parking fees, Parking Business Improvement Area (PBIA), and the 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 an assessment that helps defray the costs associated with providing short-term free parking as well as maintenance and operation of the lots and garages. Residential permits are for nine specific areas of the City, where on-street parking is at a premium. Commuter lot permit parking is a monthly permit at the two commuter lots for downtown commuters. Monthly permits are also available at the City's downtown parking lots/garages for downtown business employees who do not live in the downtown core.

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.

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 is dedicated to providing sewer (wastewater) services to the residents of the City and some residents of the County. All funds are generated by the sewer utility service fees. Revenue derived from utility fees includes 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 El Estero Wastewater Treatment Plant, wastewater collection system, and programs.

Water Fund

This Fund is dedicated to providing water services to the residents of the City and some residents of the County. All funds are generated by utility service fees. Revenue derived from utility fees includes 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 Cater Water Treatment Plant, water distribution system, and programs.

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. Funding for 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 (ICS)

Internal Service Funds, or Intra-City Service (ICS) funds, provide services to the various Departments within the City. In exchange for various services including building maintenance or upgrades, information systems (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.

Intra-City Service (ICS) Facilities Fund

The ICS Facilities Fund is established to recover the costs of operating and maintaining citywide building, communications, custodial, and energy conservation operations.

Intra-City Service (ICS) Fleet

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

Intra-City Service (ICS) Information Technology Fund

The ICS 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 ICS Funds are available only for the specific functions summarized under each ICS 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 (Private 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:

Administrative Services

The Public Educational Governmental (PEG) Fee is a 1% fee that is charged to all Cox Communications Cable TV subscribers. City TV has been collecting 50% of the PEG since FY 2013.

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 for the past three 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/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.

Grants

National Oceanic Atmospheric Administration (NOAA)

NOAA has contributed more than $7 million for restoration activities in the southwest region with partners providing an additional $17 million in non-federal cash and in-kind match. NOAA grant projects with the Creek Division have provided funding for fish passage projects. These grants typically require a City-provided in-kind funding match which is provided by Measure B and/or non-federal grant revenues.

Proposition 50

Proposition 50 Chapter 8 Integrated Regional Water Management (IRWM) Grant Program is a joint program between the Department of Water Resources and the State Water Resources Control Board which provides funding for projects to protect communities from drought, protect and improve water quality, and reduce dependence on imported water. The Creeks Division has been successful in obtaining grants for creek restoration and stormwater management projects.

Streets 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 Council of Area 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.

Grants

Streets and Alternative Transportation Capital projects are eligible for a number of 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. All grants below are restricted to fund Streets/Alternative Transportation projects.

AB 2766 Clean Air Funds

Clean Air Funds are generated by a surcharge on automobile registration. The South Coast Air Quality Management District (AQMD) allocates 40 percent of these funds to cities according to their proportion of the South Coast's population for projects that improve air quality. Funding may be used for bicycle or pedestrian projects that could encourage people to bicycle or walk in lieu of driving.

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

California Office of Traffic Safety (OTS)

The City submits an annual grant application to the OTS. Specific projects are determined based on community need.

The primary objective of the OTS Program is to reduce motor vehicle fatalities and injuries through a national highway safety program. Priority areas include police traffic services, occupant protection, pedestrian and bicycle safety, emergency medical services, traffic records, roadway safety, and community-based organizations. The OTS provides grants for one to two years. The California Vehicle Code (Sections 2908 and 2909) authorizes the apportionment of federal highway safety funds to the OTS program.

Caltrans Community-Based Transportation Planning (CBTP)

The Community-Based Transportation Planning (CBTP) grant program funds coordinated transportation and land-use planning projects that encourage community involvement and partnership. Projects must support livable/sustainable community concepts with a transportation or mobility objective and promote community identity and quality of life.

Project proposals involve conceptual-level plans or study activities that encourage community based stakeholder collaboration and consensus building through active public engagement. Each proposal should display a transportation/land use benefit that will likely induce additional benefits. Competitive project proposals should describe how the project will be implemented. Bicycle master plans/updates are eligible for this grant.

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.

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.

Projects eligible for funding from the RSTP include:

- Construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on Federal-aid highways.
- Bridges; including any such construction or reconstruction necessary to accommodate other transportation modes, and including the seismic retrofit and painting of and application of calcium magnesium acetate on bridges and approaches, and other elevated structures.
- Mitigation of damage to wildlife, habitat, and ecosystems caused by a RSTP transportation project.

- Capital costs for transit projects eligible for assistance under the Federal Transit Act and publicly owned intra-city or intercity bus terminals and facilities.
- Carpool projects, fringe and corridor parking facilities and programs, and bicycle transportation and pedestrian walkways on any public roads in accordance with Section 217 of Title 23, U.S.C.
- Highway and transit safety improvements and programs, hazard elimination, projects to mitigate hazards caused by wildlife, and railway-highway grade crossings.
- Highway and transit research and development, and technology transfer programs.
- Capital and operating costs for traffic monitoring, management and control facilities, and programs.
- Surface transportation planning programs.
- Transportation enhancement activities.
- Transportation control measures listed in Section 108 (f)(1)(A) 0of the Clean Air Act.
- Development and establishment of management systems under Section 303 of Title 23, U.S.C.
- Wetlands mitigation efforts related to RSTP projects.

Grant Programs under Moving Ahead for Progress in the 21st Century Act (MAP-21)

One change since the last 2014-2019 CIP Program is the passing of Map-21. Map-21 was signed into law by President Obama on July 6, 2012, and restructures the following core highway formula programs:

- National Highway Performance Program (NHPP)
- Surface Transportation Program (STP)
- Congestion Mitigation and Air Quality Improvement Program (CMAQ)
- Highway Safety Improvement Program (HSIP)
- Railway-Highway Crossings (set-aside from HSIP)
- Metropolitan Planning

MAP-21 also creates two new formula programs:

- Construction of Ferry Boats and Ferry Terminal Facilities – replaces a similarly purposed discretionary program.
- Transportation Alternatives (TA) – a new program, with funding derived from the NHPP, STP, HSIP, CMAQ, and Metropolitan Planning programs, encompassing most activities funded under the prior Transportation Enhancements, Recreational Trails, and Safe Routes to School programs under SAFETEA-LU.

Within the MAP-21 Programs are grant opportunities related to funding bridge replacements, safe routes to school projects, bike paths, and intersection and corridor improvements.

Transportation Development Act (TDA)

The City makes an annual grant application to the Transportation Development Act (TDA) Article 3 Fund. Specific projects are determined based on community need.

TDA Article 3 funds are used by cities within Santa Barbara County for the planning and construction of pedestrian facilities. The Santa Barbara County Association of Governments (SBCAG) is responsible for administering this program and establishing its policies. These funds are allocated annually on a per capita basis to both cities and the County of Santa Barbara. Local agencies may either draw down these funds or place them on reserve. Agencies must submit a claim form to SBCAG by the end of the fiscal year in which they are allocated.

TDA Article 3 funds may be used for the following activities related to the planning and construction of bicycle and pedestrian facilities:

- Engineering expenses leading to construction
- Right-of-way acquisition
- Construction and reconstruction
- Retrofitting existing bicycle and pedestrian facilities, including installation of signage, to comply with the Americans with Disabilities Act (ADA)

- Route improvements such as signal controls for cyclists, bicycle loop detectors, rubberized rail crossings and bicycle-friendly drainage grates
- Purchase and installation of bicycle facilities such as secure bicycle parking, benches, drinking fountains, changing rooms, rest rooms and showers which are adjacent to bicycle trails, employment centers, park-and-ride lots, and/or transit terminals and are accessible to the general public

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 Waterfront Fund funds, interest earnings, and other sources as may be directed by the City Council.

Department of Boating and Waterways Loan (DBAW)

The DBAW lend 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 the DBAW.

Appendix A – Summary of Projects by Department

Administrative Services

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
CIS Infinity Version 4.0	Technology	Unfunded	$0	$252,000	$0	$0	$0	$0	$252,000
Constituent Relationship Management (CRM)	Technology	Unfunded	$0	$0	$225,000	$0	$0	$0	$225,000
Desktop Replacement	Technology	Funded	$69,984	$204,470	$26,300	$56,050	$13,585	$54,869	$425,258
Network Infrastructure	Technology	Funded	$100,056	$33,439	$347,135	$41,754	$123,733	$194,677	$840,794
Property Management & Accounts Receivable System	Technology	Unfunded	$150,000	$0	$0	$0	$0	$0	$150,000
Time and Attendance Software	Technology	Funded	$450,000	$0	$0	$0	$0	$0	$450,000
Website Content Management System	Technology	Unfunded	$0	$0	$250,000	$0	$0	$0	$250,000
TOTAL:			$770,040	$489,909	$848,435	$97,804	$137,318	$249,546	$2,593,052

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
ICS Information Technology	$620,040	$237,909	$373,435	$97,804	$137,318	$249,546	$1,716,052
Unfunded	$150,000	$252,000	$475,000	$0	$0	$0	$877,000
TOTAL:	$770,040	$489,909	$848,435	$97,804	$137,318	$249,546	$2,593,052

CIS Infinity Version 4.0

Infrastructure: Technology

Description:

The project will migrate existing utility customer information and billing data from the existing CIS Infinity software by Advanced Utilities Systems to version 4.0, the newest version. This system is used for Water, Waterwater, and Solid Waste billing. The costs cover hardware/software purchase, data conversion, and estimated Finance Department backfill labor costs.

Specific Plans or Policies Relating to this Project:

Migrating to CIS Infinity Version 4 will provide the City with important technology upgrades and enhanced performance. Staff will begin to evaluate the software updgrade specifications and needs in Fiscal Year 2017, with purchase and migration to the new software in Fiscal Year 2018.

Status:

Not started

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Water	☐	**0**	**0**	**0**	**84,000**	**0**	**0**	**0**	**0**	**$84,000**	**$84,000**
Wastewater	☐	**0**	**0**	**0**	**84,000**	**0**	**0**	**0**	**0**	**$84,000**	**$84,000**
Environmental Services	☐	**0**	**0**	**0**	**84,000**	**0**	**0**	**0**	**0**	**$84,000**	**$84,000**
Total		**0**	**0**	**0**	**252,000**	**0**	**0**	**0**	**0**	**$252,000**	**$252,000**

Drivers: Modernize City Facilities

Constituent Relationship Management (CRM)

Infrastructure: Technology

Description:

This project will select and purchase a Constituent Relationship Management (CRM) application for use Citywide. Constituent Relationship Management (CRM) is a comprehensive process for monitoring contact with City constituents and improving their access to City programs, services, and activities. Technology can assist with CRM by tracking and coordinating access to: constituent information and contact records; service requests and related workflow status; building and utility location and other geospatial information; and information resources (such as forms, policies and procedures). Consistent and updated information and service options are available through a variety of contact points (direct staff contact, interactive voice system, email, online, etc.).

Specific Plans or Policies Relating to this Project:

This project will help to ensure state-of-the-art customer service to constituents. The result will be improved access to information for both constituents and staff; increased accountability for service fulfillment; enhanced transparency; and the ability to collect data in order to improve services.

Status:

Staff will conduct a needs assessment, vendor/product selection, and complete an implementation plan in Fiscal Year 2019, with purchase and installation in Fiscal Year 2020.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**0**	**$90,000**	**$90,000**
Water	☐	**0**	**0**	**0**	**0**	**49,708**	**0**	**0**	**0**	**$49,708**	**$49,708**
Wastewater	☐	**0**	**0**	**0**	**0**	**21,812**	**0**	**0**	**0**	**$21,812**	**$21,812**
Parking	☐	**0**	**0**	**0**	**0**	**10,600**	**0**	**0**	**0**	**$10,600**	**$10,600**
Airport	☐	**0**	**0**	**0**	**0**	**21,501**	**0**	**0**	**0**	**$21,501**	**$21,501**
Measure B	☐	**0**	**0**	**0**	**0**	**3,661**	**0**	**0**	**0**	**$3,661**	**$3,661**
Waterfront	☐	**0**	**0**	**0**	**0**	**18,734**	**0**	**0**	**0**	**$18,734**	**$18,734**

Environmental Services	☐	**0**	**0**	**0**	**0**	**3,369**	**0**	**0**	**0**	**$3,369**	**$3,369**
County Library Fund	☐	**0**	**0**	**0**	**0**	**3,241**	**0**	**0**	**0**	**$3,241**	**$3,241**
Streets Capital	☐	**0**	**0**	**0**	**0**	**2,374**	**0**	**0**	**0**	**$2,374**	**$2,374**
Total		**0**	**0**	**0**	**0**	**225,000**	**0**	**0**	**0**	**$225,000**	**$225,000**

Drivers: Modernize City Facilities

Desktop Replacement

Infrastructure: Technology

Description:

To provide replacement and upgrade of City's General 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Information Technology	☑	**0**	**0**	**69,984**	**204,470**	**26,300**	**56,050**	**13,585**	**54,869**	**$425,258**	**$425,258**
Total		**0**	**0**	**69,984**	**204,470**	**26,300**	**56,050**	**13,585**	**54,869**	**$425,258**	**$425,258**

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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Information Technology	☑	**0**	**0**	**100,056**	**33,439**	**347,135**	**41,754**	**123,733**	**194,677**	**$840,794**	**$840,794**
Total		**0**	**0**	**100,056**	**33,439**	**347,135**	**41,754**	**123,733**	**194,677**	**$840,794**	**$840,794**

Drivers: Modernize City Facilities

Property Management & Accounts Receivable System

Infrastructure: Technology

Description:

This project will replace current property management and accounts receivable systems and will be used primarily for asset management, records, rent billing, and payment acceptance for commercial and industrial airport property, as well as for the management of monthly parking permit spaces at downtown and commuter lots. The software is expected to be flexible enough to allow other applications throughout the City.

Specific Plans or Policies Relating to this Project:

The current Munis and access database systems used for property management and accounts receivable at the Airport and in Downtown Parking (Public Works) are not meeting the City's needs. This project will involve needs assessment in Fiscal Year 2017, with vendor selection, and purchase in Fiscal Year 2018.

Status:

Not started.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	7,500	0	0	0	0	0	$7,500	$7,500
Airport	☐	0	0	75,000	0	0	0	0	0	$75,000	$75,000
Parking	☐	0	0	60,000	0	0	0	0	0	$60,000	$60,000
Enterprise Fund	☐	0	0	7,500	0	0	0	0	0	$7,500	$7,500
Total		0	0	150,000	0	0	0	0	0	$150,000	$150,000

Drivers: Maintain Infrastructure, Modernize City Facilities

Time and Attendance Software

Infrastructure: Technology

Description:

Staff will select and purchase an employee time and attendance product for use citywide. Time and attendance systems allow employees to complete their timecards via their internet-connected computers, mobile devices, and telephones. Paper-based time clocks can be replaced with electronic timeclocks in those operations that use them. Time data is then instantly transferred into software that can be seamlessly imported into the payroll system and routed electronically for supervisor approval. Supervisors can manage paid time off, create employee schedules, and review attendance data online.

Specific Plans or Policies Relating to this Project:

Electronic time entry will replace the current paper timecard and timeclock systems, improving payroll accuracy and efficiency. These sytems also allow supervisors, human resources, and payroll to better monitor compliance with employee rights and responsibiilites, such as work attendance and family medical leave entitlements. Employee shift scheduling, project accounting, and time off requests will be more easily managed. Reporting and data analysis will allow enhanced attention to workforce productivity. There are funds that were set aside for the Munis conversion to cover the anticipated cost of a time and attendance system, however the Munis time and attendance product is not flexible enought to meet the City's needs, so an alternate vendor will be sought.

Status:

Staff will conduct a needs assessment, conduct vendor/product selection, and complete an implementation plan in Fiscal Year 2017, with purchase and installation in Fiscal Year 2018.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
ICS Information Technology	☑	**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: Modernize City Facilities

Website Content Management System (CMS)

Infrastructure: Technology

Description:

Replacement of the web content management system (currently Civica) that hosts the City's external facing websites, and migration of data to the new system. We will look for a more modern system that will be easier to use and support, more flexible, with more responsive vendor support, and which allow us to take advantage of significant developments in the world of web.

Specific Plans or Policies Relating to this Project:

The new CMS will improve not only our web content but also our ability to share that content .

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**$125,000**	**$125,000**
Enterprise Fund	☐	**0**	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**$125,000**	**$125,000**
Total		**0**	**0**	**0**	**0**	**250,000**	**0**	**0**	**0**	**$250,000**	**$250,000**

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

Airport

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
495 Fairview Hangar Projects	Airport	Unfunded	$0	$250,000	$100,000	$100,000	$100,000	$100,000	$650,000
6100 Hollister Avenue Development Phase II	Airport	Unfunded	$0	$0	$0	$6,831,362	$0	$0	$6,831,362
6150 and 6190 Francis Botello Road Remodel	Airport	Unfunded	$260,000	$864,000	$0	$0	$0	$0	$1,124,000
81 Frederick Lopez Road Development	Airport	Unfunded	$0	$0	$0	$0	$0	$1,124,000	$1,124,000
Aircraft Rescue and Fire Fighting (ARFF) Vehicle	Airport	Funded	$0	$0	$0	$825,000	$0	$0	$825,000
Aircraft Wash Rack	Airport	Funded	$0	$0	$0	$0	$477,838	$0	$477,838
Airline Equipment Maintenance Facility	Airport	Unfunded	$0	$0	$0	$0	$0	$802,665	$802,665
Airline Terminal Hearing Loop System	Airport	Unfunded	$0	$0	$25,000	$60,000	$0	$0	$85,000
Airline Terminal Projects	Airport	Funded	$275,000	$50,000	$50,000	$50,000	$50,000	$50,000	$525,000
Airport Administration Office Relocation	Airport	Unfunded	$0	$0	$0	$0	$1,707,020	$0	$1,707,020
Airport Operations Area (AOA) Maintenance	Airport	Funded	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Airport Radio Repeater	Airport	Funded	$100,000	$0	$0	$0	$0	$0	$100,000
Airport Sweeper Replacement	Airport	Funded	$0	$0	$0	$0	$0	$250,000	$250,000
Airport Utility Infrastructure	Airport	Unfunded	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Automated Terminal Exit Lane Monitoring System	Airport	Unfunded	$0	$150,000	$0	$0	$0	$0	$150,000
Automatic Vehicle Identification System	Airport	Funded	$81,500	$0	$0	$0	$0	$0	$81,500
Gate 3 Glass Boarding Bridge	Airport	Unfunded	$0	$0	$929,900	$0	$0	$0	$929,900
General Aviation (GA) Pavement Replacement	Airport	Funded	$0	$0	$0	$0	$0	$1,225,000	$1,225,000
General Western Aero Hangars Restoration	Airport	Unfunded	$0	$0	$0	$0	$0	$750,000	$750,000
Hollister Drainage Improvement	Airport	Unfunded	$0	$0	$0	$0	$204,000	$1,308,000	$1,512,000
Leased Building Maintenance	Airport	Funded	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Maintenance Yard Fuel Tank Replacement	Airport	Unfunded	$0	$0	$0	$400,000	$0	$0	$400,000
Runway 7-25 Rehabilitation	Airport	Funded	$5,000,000	$0	$0	$0	$0	$0	$5,000,000
Runway Protection Zone Acquisition (Phase 1)	Airport	Unfunded	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
Security System Upgrade	Airport	Funded	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Street Resurfacing Program	Airport	Funded	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Taxiway D and Northeast Pavement Rehabilitation	Airport	Funded	$0	$0	$0	$2,105,123	$0	$0	$2,105,123

Airport (cont.)

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Taxiway H Extension	Airport	Funded	$0	$2,000,000	$14,135,264	$0	$0	$0	$16,135,264
Taxiways A, B, and C Rehabilitation	Airport	Funded	$0	$0	$0	$0	$2,906,318	$0	$2,906,318
TOTAL:			$6,216,500	$4,814,000	$15,740,164	$10,871,485	$5,945,176	$7,609,665	$51,196,990

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Airport	$1,373,500	$780,200	$1,820,234	$776,338	$1,249,288	$841,065	$6,840,625
FAA	$4,533,000	$2,719,800	$12,815,030	$2,653,785	$2,634,868	$1,133,935	$26,490,418
Unfunded	$310,000	$1,314,000	$1,104,900	$7,441,362	$2,061,020	$5,634,665	$17,865,947
TOTAL:	$6,216,500	$4,814,000	$15,740,164	$10,871,485	$5,945,176	$7,609,665	$51,196,990

495 Fairview Hangar Projects

Infrastructure: Airport

Description:

In 2018 the long-term lease for the Ampersand Aviation Hangars is set to expire. Ownership and operation of these hangars will revert to the Airport Department. Maintenance and repair will become an 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 delapidated and may require extensive repair, including electrical, roofing, HVAC equipment and façade repairs on building 245.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**250,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$650,000**	**$650,000**
Total		**0**	**0**	**0**	**250,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$650,000**	**$650,000**

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:

Design of Phase I of project underway.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**6,831,362**	**0**	**0**	**$6,831,362**	**$6,831,362**
Total		**0**	**0**	**0**	**0**	**0**	**6,831,362**	**0**	**0**	**$6,831,362**	**$6,831,362**

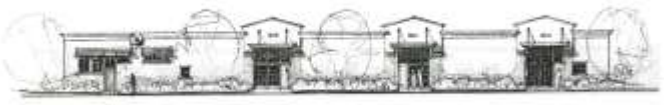
Drivers: Modernize City Facilities, Revenue-generating possibilities

6150 and 6190 Francis Botello Road Remodel

Infrastructure: Airport

Description:

This project involves the remodel of two buildings 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.



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.
The project would be funded from Airport funds with the Airport Director acting as the sponsor project manager. Funds for the design effort would be available in FY 2015 with construction funding available in FY 2016.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**0**	**0**	**260,000**	**864,000**	**0**	**0**	**0**	**0**	**$1,124,000**	**$1,124,000**
Total		**0**	**0**	**260,000**	**864,000**	**0**	**0**	**0**	**0**	**$1,124,000**	**$1,124,000**

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 sf 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 in with open yard storage at this location.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,124,000**	**$1,124,000**	**$1,124,000**
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,124,000**	**$1,124,000**	**$1,124,000**

Drivers: Modernize City Facilities, Revenue-generating possibilities

Aircraft Rescue and Fire Fighting (ARFF) Vehicle

Infrastructure: Airport

Description:

Replacement of an Aircraft Rescue and Fire Fighting (ARFF) vehicle that was purchased in 2003, and will be nearing the end of its useful life. An ARFF vehicle is approximately 40 foot long, 8 ton mobile fire suppression trucks with roof mounted turrets capable of deploying 1,500 gallons of fire suppressing foam.

Specific Plans or Policies Relating to this Project:

Santa Barbara Airport is an Index B public airport that must be able to deploy an ARFF vehicle to any location on the airfield within 3 minutes of a call.

Status:

Due to their age, the current ARFF vehicle require increasingly expensive maintenance.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
FAA	☑	0	0	0	0	0	745,280	0	0	$745,280	$745,280
Airport	☑	0	0	0	0	0	79,720	0	0	$79,720	$79,720
Total		0	0	0	0	0	825,000	0	0	$825,000	$825,000

Drivers: Public Safety

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 run-off 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 (FBO) lease parcels envisioned in the Draft Airport Master Plan.

Specific Plans or Policies Relating to this Project:

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

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☑	**0**	**0**	**0**	**0**	**0**	**0**	**477,838**	**0**	**$477,838**	**$477,838**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**477,838**	**0**	**$477,838**	**$477,838**

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

Airline Equipment Maintenance Facility

Infrastructure: Airport

Description:

Airline equipment (such as baggage carts) currently are stored on pavement to the west ("airside") of the Airline Terminal. This equipment is exposed to weather with paint, dust, and battery fluid currently posing a potential stormwater pollution risk. The new facility would be located at the southern end of the airfield. It will include approximately 5,400 sq. feet wash rack would consist of a concrete slab with a catch basin and an oil/water separator unit, a photovoltaic carport to cover and recharge the carts when not in use, and a new aircraft lavatory service cart station. Connections would be made to the existing storm drain and sanitary sewer systems.

Specific Plans or Policies Relating to this Project:

This project is anticipated in the draft Airport Master Plan. A draft Environmental Impact Report for the plan is currently being prepared. This project is also a best management practice associated with the Storm Water Discharge Permit.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**802,665**	**$802,665**	**$802,665**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**802,665**	**$802,665**	**$802,665**

Drivers: Modernize City Facilities, Compliance with regulatory requirements

Airline Terminal Hearing Loop System

Infrastructure: Airport

Description:

Hearing induction loop system to be installed in floor of the terminal gates and ceiling of the ticket counter areas of the Santa Barbara Airport to provide hearing assistance to those with T-coil equipped hearing aids.

Specific Plans or Policies Relating to this Project:

The Airport has committed to making the Airline Terminal accessible to people with disabilities. The hearing loop system will better enable airlines and security personnel to page passengers with hearing aids.

Status:

The loop system will be installed to meet the International Electrotechnical Commission 60118-4 standard. The Hearing Induction loop will allow for audio from the Santa Barbara Airport paging system to be broadcast directly to the ears of T-coil equipped hearing aid wearers at the Santa Barbara Airport.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Airport	☐	0	0	0	0	25,000	60,000	0	0	$85,000	$85,000
Total		0	0	0	0	25,000	60,000	0	0	$85,000	$85,000

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

Airline Terminal Projects

Infrastructure: Airport

Description:

Since construction of the Airline Terminal was completed, settlement cracking in the stucco and flooring has occurred which needs to be repaired. When the cracking is repaired the building needs to be painted to ensure the sealed areas and existing stucco match color. Improvements to the loading dock, accessible facilities, and lighting are planned.

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:

The Airline Terminal is currently in good condition.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☑	**0**	**0**	**275,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$525,000**	**$525,000**
Total		**0**	**0**	**275,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$525,000**	**$525,000**

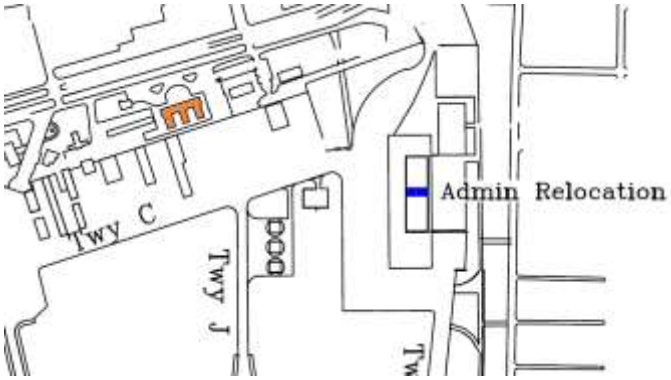
Drivers: Maintain Infrastructure, Modernize City Facilities

Airport Administration Office Relocation

Infrastructure: Airport

Description:

The Airport Administration Office Relocation would require structural and electrical improvements to the office in the mezzanine of 495 Fairview Avenue to facilitate the relocation of the Airport Administration, Patrol, and Operations functions from their current location at 601 Norman Firestone Road.



Specific Plans or Policies Relating to this Project:

The Draft Airport Master Plan envisions the Airport Administration offices relocating to 495 Fairview Avenue to facilitate the expansion of fixed base operator (FBO) development at the administration offices' current location.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**1,707,020**	**0**	**$1,707,020**	**$1,707,020**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**1,707,020**	**0**	**$1,707,020**	**$1,707,020**

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, 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:

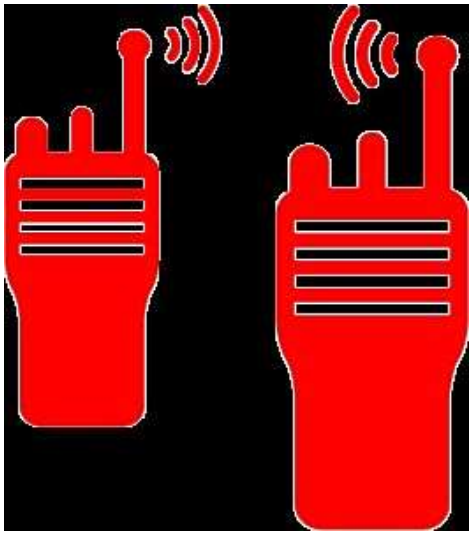
The project includes rubber removal on Runway 7-25, crack-sealing as needed airfield-wide, and the maintenance of Runway Safety Areas (areas immediately adjacent to edges of runways and taxiways where an aircraft may end up if it veers out of control while landing, taking off, or taxiing).

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☑	**0**	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$900,000**
Total		**0**	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$900,000**

Drivers: Maintain Infrastructure, Public Safety

Airport Radio Repeater



Infrastructure: Airport

Description:

Install simulcast radio repeater site linked to Airport radio communications system to provide Airport Patrol Officers with clear, dependable communication with Santa Barbara Police Department (SBPD) dispatch center from the Airport via handheld radios.

Specific Plans or Policies Relating to this Project:

Improve communications capability via handheld radio between Airport Patrol officers and SBPD dispatch center during emergency situations. This project willow enable better communications from the field for both SBPD officer and Airport Patrol officers.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☑	**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

Airport Sweeper Replacement

Infrastructure: Airport

Description:

Purchase new regenerative air sweeping equipment for removal of foreign object debris (FOD) from aircraft movement areas such as runways, taxiways and ramps.

Specific Plans or Policies Relating to this Project:

Current equipment is model year 2010. Useful life of the equipment is 10 years according to FAA Airport Improvement Program (AIP) Handbook. Airport sweeping equipment is eligible for federal FAA grant funding.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
FAA	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,350**	**$23,350**	**$23,350**
Airport	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**226,650**	**$226,650**	**$226,650**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**$250,000**	**$250,000**

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

Airport Utility Infrastructure

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 waste water system.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**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: Maintain Infrastructure

Automated Terminal Exit Lane Monitoring System

Infrastructure: Airport

Description:

Install an automated system to monitor and secure the Airline Terminal exit lane to prevent security breaches. The exit lane separates the secure Terminal hold rooms from the public areas of the Terminal.

Specific Plans or Policies Relating to this Project:

The Transportation Security Administration (TSA) requires airports to monitor terminal exit lanes. An automated system will reduce airport costs by eliminating hourly staffing guards. Also, staff can occassionally become distracted when lanes are busy. Security breaches can lead to flight delays, as the terminal needs to be emptied and all passengers re-screened through TSA.

Status:

The terminal exit lane is currently monitored by hourly staff for approximately 20 hours per day. Automated systems are in use at airports throughout the country, including Seattle-Tacoma, Syracuse, and Austin.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Airport	☐	0	0	0	150,000	0	0	0	0	$150,000	$150,000
Total		0	0	0	150,000	0	0	0	0	$150,000	$150,000

Drivers: Public Safety, Modernize City Facilities

Automatic Vehicle Identification System

Infrastructure: Airport

Description:

This system automatically counts vehicle trips and provides billing information for all commercial ground transportation vehicles with a permit to provide ground transportation services from the airport, such as taxis, limos, shuttles, and transportation network carriers like Uber and Lyft.

Specific Plans or Policies Relating to this Project:

The project is compliant with the airport's requirement of maintaining economic self-sufficiency and public safety as it will enable airport to monitor the commercial vehicle use of the Airport loop road to ensure compliance with permits and adequate service availability. These systems are common at airports across the country and provide valuable data on the intensity of use by the various ground transportation providers which will allow airport to better manage the roadway system.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☑	**0**	**0**	**81,500**	**0**	**0**	**0**	**0**	**0**	**$81,500**	**$81,500**
Total		**0**	**0**	**81,500**	**0**	**0**	**0**	**0**	**0**	**$81,500**	**$81,500**

Drivers: Modernize City Facilities, Revenue-generating possibilities

Gate 3 Glass Boarding Bridge

Infrastructure: Airport

Description:

As part of the design cost cutting for the airline terminal, one of the passenger boarding bridges was eliminated. The original airline terminal design included four passenger boarding bridges. This project is to provide the fourth bridge.

Specific Plans or Policies Relating to this Project:

The Aviation Facilities Plan envisioned a new Airline Terminal with a second-story concourse and boarding bridges. The Airline Terminal was constructed to accommodate up to 4 boarding bridges in anticipation of increasing demand.

Status:

Since the Airport currently only has three bridges, one of the holding area departure gates cannot be used. Airlines are also more restricted as they cannot utilize the parking spaces for departure gates three and four simultaneously.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**929,900**	**0**	**0**	**0**	**$929,900**	**$929,900**
Total		**0**	**0**	**0**	**0**	**929,900**	**0**	**0**	**0**	**$929,900**	**$929,900**

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

General Aviation (GA) Pavement Replacement

Infrastructure: Airport

Description:

The project involves the removal of about 200,000 square feet of existing 7-inch thick Portland concrete cementand replacing it with new 13-inch thick Portland Concrete Cement. Other work includes installation of aircraft tie downs and pavement marking.

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.This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the Federal Aviation Administration (FAA) the Airport Department maintains a Pavement Management Program which includeds regular inspection, condition assessment, and programed maintenance of airfield pavements.

Status:

The concrete pavement areas on the north side of the airfield are in fair to poor condition and need to be replaced. Aircraft using the area are larger and heavier than was planned for in the original 1941 pavement design.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
FAA	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,110,585**	**$1,110,585**	**$1,110,585**
Airport	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114,415**	**$114,415**	**$114,415**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,225,000**	**$1,225,000**	**$1,225,000**

Drivers: Maintain Infrastructure, Modernize City Facilities

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. They are currently in very poor condition and are in need of extensive restoration if they are to be preserved.

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.

Status:

These hangars were proposed for demolition in the draft Airport Master Plan due to their location in the high-hazard floodway of San Pedro Creek. The draft Airport Master Plan is being revised to retain these buildings and pursue adaptive reuse options, if feasible.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**	**$750,000**	**$750,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**	**$750,000**	**$750,000**

Drivers: Maintain Infrastructure, Modernize City Facilities

Hollister Drainage Improvement

Infrastructure: Airport

Description:

The project includes establishing new swales to connect to an existing culvert emptying to Carneros Creek. To preserve the wetland habitat within the project site, the swales will be "eco-channels" which are constructed to allow a certain depth of water to still fill the wetlands, but not allow the water to overflow into Hollister Avenue. There will be a significant component of wetland enhancement/planting to offset any detrimental impacts of the project to the wetland habitat.

Specific Plans or Policies Relating to this Project:

Hollister Avenue is an important access route to the Airport and needs to remain as a safe and dependable route to the Airport in moderate and heavy storms. The project is consistent with Public Works Engineering standards that require roads to be adequately drained during a 10-year storm.

Status:

The area south of Hollister Avenue and east and west of Los Carneros Way is a twelve acre mixture of upland and wetland habitats. The area is drained by several poorly defined swales which have not been maintained for many years. In moderate storm events (3-5 year storms) the swales, which are severely choked by bulrush, back up with storm runoff and flood over Hollister Avenue. The depth of water on Hollister Avenue is as much as 12 inches and the road has to be closed for safety reasons.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**204,000**	**1,308,000**	**$1,512,000**	**$1,512,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**204,000**	**1,308,000**	**$1,512,000**	**$1,512,000**

Drivers: Maintain Infrastructure, 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: Building 306 roof, Building 305 paint and facia repair, Building 345 paint, Building 122 façade upgrade, Building 116 paint, Lift Station 3 building repairs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☑	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,200,000**
Total		**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,200,000**

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

Maintenance Yard Fuel Tank Replacement

Infrastructure: Airport

Description:

This project is to remove a 6,000 gallon unleaded and a 1,000 gallon diesel underground fuel storage tank at the Airport Maintenance Yard and replace them with above ground storage tanks.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Citywide policy to replace all City-owned underground storage tanks with above ground storage tanks.

Status:

The tank will need to be placed in a manner that it does not create a flood hazard problem as the Maintenance Yard is in the floodway of Carneros Creek.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Airport	☐	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: Modernize City Facilities, Support the City's Plans, Compliance with regulatory requirements

Runway 7-25 Rehabilitation

Infrastructure: Airport

Description:

Runway 7-25 is the Airport's primary runway, it is 6050 feet long and 150 feet wide. This rehabilitation project includes cold milling the existing grooved surface off, a 4-inch asphalt congrete overlay, grooving, and pavement markings. Project budget includes AIP Grant entitlement unspent in Fiscal Year 2015-2016.

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. As required by the Federal Aviation Administration (FAA) the Airport Department maintains a Pavement Management Program which includeds regular inspection, condition assessment, and programed maintenance of airfield pavements.

Status:

The Runway's last major maintenance was performed in 2006.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
FAA	☑	**0**	**0**	**4,533,000**	**0**	**0**	**0**	**0**	**0**	**$4,533,000**	**$4,533,000**
Airport	☑	**0**	**0**	**467,000**	**0**	**0**	**0**	**0**	**0**	**$467,000**	**$467,000**
Total		**0**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**$5,000,000**	**$5,000,000**

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

Runway Protection Zone Acquisition (Phase 1)

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 Draft 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:

A development proposal concept for the site was submitted to the City of Goleta in 2014.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
FAA	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,359,900**	**$1,359,900**	**$1,359,900**
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**140,100**	**$140,100**	**$140,100**
Airport	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**$1,500,000**	**$1,500,000**

Drivers: Public Safety, Support the City's Plans

Security System Upgrade

Infrastructure: Airport

Description:

The project involves a replacement and upgrade of CCTV cameras and operating system, workstations, uninterruptible power system, and access control system software and field hardware. The system will include redundancy and scalability to add additional cameras and end user devices such as card readers.

Specific Plans or Policies Relating to this Project:

The airport's existing security system was installed in 2005 and upgraded in 2010. The system is starting to experience more frequent mechanical issues and system malfunctions that have caused a decrease in overall dependability and excessive down time of system components. Eroding dependability and the limited reporting capability of both the badge and access control system make it more expensive and more difficult to maintain compliance with the Airport's federally-required Security Program.

Status:

The Airport's current security system was designed in 2004 and installed in 2005. The system controls access to the entire airfield perimeter. The system utilizes high technology components including a centralized computer system, proximity card readers, digital cameras, and infra-red heat sensing devices.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
FAA	☑	**0**	**0**	**0**	**906,600**	**0**	**0**	**0**	**0**	**$906,600**	**$906,600**
Airport	☑	**0**	**0**	**0**	**93,400**	**0**	**0**	**0**	**0**	**$93,400**	**$93,400**
Total		**0**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**$1,000,000**	**$1,000,000**

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

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:

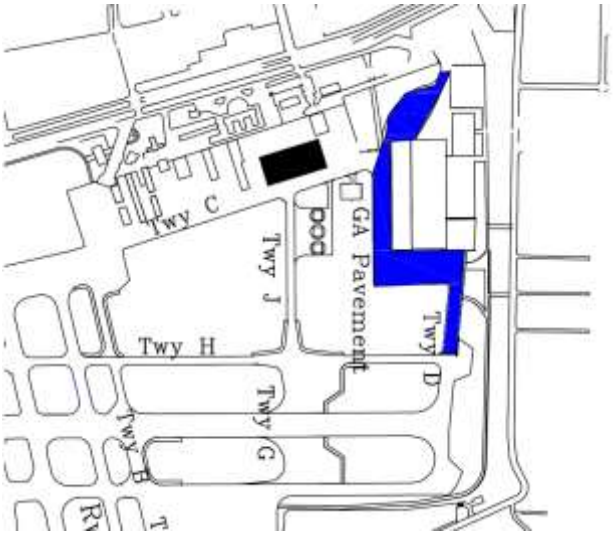
This is an annual maintenance program for Airport streets and parking lots. Airport streets include Cecil Cook Place, Dean Arnold Place, Edward Burns Place, Gerald Cass Place, Norman Firestone Road, Cyril Hartley Place, John Donaldson Place, Robert Marxmiller Road, and Clyde Adams Road.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Airport	☑	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,050,000**
Total		**0**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,050,000**

Drivers: Maintain Infrastructure

Taxiway D and Northeast Pavement Rehabilitation



Infrastructure: Airport

Description:

This project includes pavement rehabilitation for Taxiway D and an adjacent area of the North East General Aviation Ramp. Use of these pavement areas are vital to the tenant operation of the building and hangar facility (Ampersand) that utilizes these areas for access to the airfield. This pavement is in poor condition with a Pavement Condition Index of 70 or less. The work involves grinding and overlay of Taxiway D, construction of new 10 feet wide taxiway shoulders, demo of existing AC aircraft parking ramp and reconstruction of said ramp with aggregate base and asphaltic 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. As required by the Federal Aviation Administration (FAA) the Airport Department maintains a Pavement Management Program which includeds regular inspection, condition assessment, and programed maintenance of airfield pavements.

Status:

The pavement on this taxiway and ramp are in fair to poor condition and need to be replaced.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
FAA	☑	**0**	**0**	**0**	**0**	**0**	**1,908,505**	**0**	**0**	**$1,908,505**	**$1,908,505**
Airport	☑	**0**	**0**	**0**	**0**	**0**	**196,618**	**0**	**0**	**$196,618**	**$196,618**
Total		**0**	**0**	**0**	**0**	**0**	**2,105,123**	**0**	**0**	**$2,105,123**	**$2,105,123**

Drivers: Maintain Infrastructure, Modernize City Facilities

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 of 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 anticipated in the draft Airport Master Plan. A draft Environmental Impact Report for the plan is currently being prepared.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
FAA	☑	0	0	0	1,813,200	12,815,030	0	0	0	$14,628,230	$14,628,230
Airport	☑	0	0	0	186,800	1,320,234	0	0	0	$1,507,034	$1,507,034
Total		0	0	0	2,000,000	14,135,264	0	0	0	$16,135,264	$16,135,264

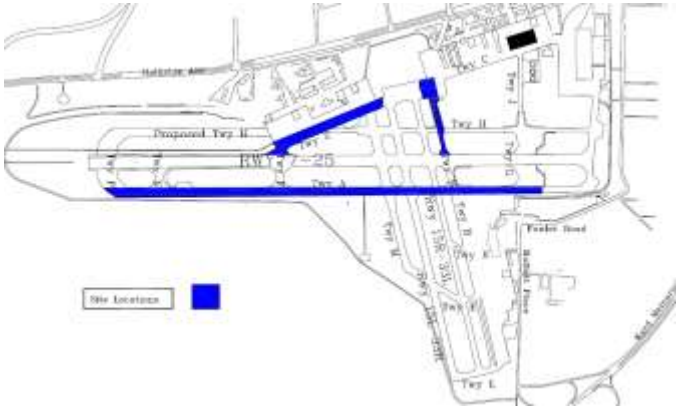
Drivers: Public Safety, Modernize City Facilities, Compliance with regulatory requirements

Taxiways A, B, and C 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 used between Runway 7-25 and the airline terminal. Taxiway B is the full length parallel taxiway providing access to Runways 15L-33R and 15R-33L. Finally, Taxiway C connects the north side of the airfield to the airfield runway and taxiway network providing access to all three runways. Taxiways A and B were reconstructed in 2006. A portion of Taxiway C was rehabilitated in 2013, however the westernmost portion is nearing the end of its useful life.



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. As required by the Federal Aviation Administration (FAA) the Airport Department maintains a Pavement Management Program which includeds regular inspection, condition assessment, and programed maintenance of airfield pavements.

Status:

Pavement on these taxiways are in fair condition.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
FAA	☑	**0**	**0**	**0**	**0**	**0**	**0**	**2,634,868**	**0**	**$2,634,868**	**$2,634,868**
Airport	☑	**0**	**0**	**0**	**0**	**0**	**0**	**271,450**	**0**	**$271,450**	**$271,450**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**2,906,318**	**0**	**$2,906,318**	**$2,906,318**

Drivers: Maintain Infrastructure, Public Safety

Community Development

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Accela Permit Plan Upgrade Project	Technology	Funded	$520,477	$0	$0	$0	$0	$0	$520,477
TOTAL:			$520,477	$0	$0	$0	$0	$0	$520,477

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Permit Fees	$520,477	$0	$0	$0	$0	$0	$520,477
TOTAL:	$520,477	$0	$0	$0	$0	$0	$520,477

Accela Permit Plan Upgrade Project

Infrastructure: Technology

Description:

Upgrade the current permit tracking system used primarily by Public Works, Community Development, and the Fire departments to better track building permits, land development projects, enforcement cases, Public Works permits, and other Land Development Team projects.

Specific Plans or Policies Relating to this Project:

Routine upgrade of current information systems technology.

Status:

The total project cost is $1,338,248 million, and it is funded by technology fees that are collected as part of the building permit fees to fund this project, as well as maintenance and support. The project is underway and is expected to be completed mid Fiscal Year 2018. We expect to expend $520,477 in Fiscal Year 2018. At the end of Fiscal Year 2016, the reserve account equaled $1,024,000. By the end of Fiscal Year 2017, it is estimated that another $250,000 will be received. The balance will be loaned by Information Technology and repaid in Fiscal Year 2019.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Permit Fees	☑	**0**	**817,771**	**520,477**	**0**	**0**	**0**	**0**	**0**	**$520,477**	**$1,338,248**
Total		**0**	**817,771**	**520,477**	**0**	**0**	**0**	**0**	**0**	**$520,477**	**$1,338,248**

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

1 Creeks Restoration & Water Quality Improvement

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Andrée Clark Bird Refuge Water Quality and Habitat Restoration	Creeks		$500,000	$550,000	$450,000	$300,000	$200,000	$0	$2,000,000
		Funded	$500,000	$400,000	$300,000	$150,000	$200,000	$0	$1,550,000
		Unfunded	$0	$150,000	$150,000	$150,000	$0	$0	$450,000
Arroyo Burro Open Space Restoration	Creeks		$600,000	$800,000	$600,000	$0	$0	$0	$2,000,000
		Funded	$400,000	$400,000	$200,000	$0	$0	$0	$1,000,000
		Unfunded	$200,000	$400,000	$400,000	$0	$0	$0	$1,000,000
Bacterial Reduction Program/Water Quality Capital	Creeks	Funded	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Capital Replacement for Storm Water Facilities	Creeks	Funded	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
El Estero Wetland Restoration	Creeks		$0	$0	$0	$0	$0	$0	$0
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$0	$0	$0	$0
Honda Valley Restoration	Creeks		$50,000	$200,000	$200,000	$200,000	$250,000	$250,000	$1,150,000
		Funded	$50,000	$150,000	$150,000	$200,000	$250,000	$250,000	$1,050,000
		Unfunded	$0	$50,000	$50,000	$0	$0	$0	$100,000
Las Positas Creek Restoration	Creeks	Funded	$300,000	$0	$0	$0	$0	$0	$300,000
Lighthouse Watershed Restoration	Creeks		$0	$0	$50,000	$150,000	$150,000	$150,000	$500,000
		Funded	$0	$0	$50,000	$100,000	$100,000	$100,000	$350,000
		Unfunded	$0	$0	$0	$50,000	$50,000	$50,000	$150,000
Lower Arroyo Burro Restoration Program	Creeks		$300,000	$400,000	$500,000	$200,000	$0	$0	$1,400,000
		Funded	$300,000	$300,000	$300,000	$200,000	$0	$0	$1,100,000
		Unfunded	$0	$100,000	$200,000	$0	$0	$0	$300,000
Lower Mission Creek Restoration	Creeks		$100,000	$150,000	$150,000	$0	$0	$0	$400,000
		Funded	$100,000	$150,000	$150,000	$0	$0	$0	$400,000
		Unfunded	$0	$0	$0	$0	$0	$0	$0
Mid-Arroyo Burro Restoration	Creeks		$50,000	$100,000	$400,000	$450,000	$450,000	$300,000	$1,750,000
		Funded	$50,000	$100,000	$200,000	$250,000	$250,000	$300,000	$1,150,000
		Unfunded	$0	$0	$200,000	$200,000	$200,000	$0	$600,000
Mission Creek Restoration at Oak Park	Creeks		$0	$50,000	$250,000	$200,000	$0	$0	$500,000
		Funded	$0	$50,000	$150,000	$200,000	$0	$0	$400,000

1 Creeks Restoration & Water Quality Improvement (cont.)

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
		Unfunded	$0	$0	$100,000	$0	$0	$0	$100,000
Old Mission Creek at West Figueroa	Creeks		$0	$0	$0	$150,000	$350,000	$350,000	$850,000
		Funded	$0	$0	$0	$150,000	$250,000	$250,000	$650,000
		Unfunded	$0	$0	$0	$0	$100,000	$100,000	$200,000
Rattlesnake Creek Restoration Program	Creeks		$0	$0	$250,000	$500,000	$500,000	$350,000	$1,600,000
		Funded	$0	$0	$250,000	$250,000	$250,000	$350,000	$1,100,000
		Unfunded	$0	$0	$0	$250,000	$250,000	$0	$500,000
San Roque Creek Restoration	Creeks		$0	$0	$150,000	$400,000	$500,000	$250,000	$1,300,000
		Funded	$0	$0	$150,000	$200,000	$250,000	$250,000	$850,000
		Unfunded	$0	$0	$0	$200,000	$250,000	$0	$450,000
Stormwater Treatment Retrofit Projects (LID)	Creeks	Funded	$150,000	$300,000	$0	$0	$0	$0	$450,000
Sycamore Creek Watershed Restoration	Creeks		$0	$100,000	$200,000	$400,000	$400,000	$200,000	$1,300,000
		Funded	$0	$100,000	$100,000	$200,000	$200,000	$200,000	$800,000
		Unfunded	$0	$0	$100,000	$200,000	$200,000	$0	$500,000
TOTAL:			$2,125,000	$2,725,000	$3,275,000	$3,025,000	$2,875,000	$1,925,000	$15,950,000

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Grant	$0	$150,000	$0	$0	$0	$0	$150,000
Measure B	$1,925,000	$1,875,000	$2,075,000	$1,975,000	$1,825,000	$1,775,000	$11,450,000
Unfunded	$200,000	$700,000	$1,200,000	$1,050,000	$1,050,000	$150,000	$4,350,000
TOTAL:	$2,125,000	$2,725,000	$3,275,000	$3,025,000	$2,875,000	$1,925,000	$15,950,000

Andrée Clark Bird Refuge Water Quality and Habitat Restoration

Infrastructure: Creeks

Description:

The Andrée Clark Brid 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 condiitons and strong odorsat the lake have been problematice 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:

In FY 2012, the Parks Division began implementing a vegetation management program including maintenance of the culvert and habitat restoration to mitigate emergent vegetation removal to address some flood management/safety issues. Water quality research and monitoring is in progress. Technical studies have been initiated that will form the basis of conceptual restoration designs and long-term management alternatives.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**	**0**	**0**	**$450,000**	**$450,000**
Measure B	☑	**0**	**709,998**	**500,000**	**400,000**	**300,000**	**150,000**	**200,000**	**0**	**$1,550,000**	**$2,259,998**
Total		**0**	**709,998**	**500,000**	**550,000**	**450,000**	**300,000**	**200,000**	**0**	**$2,000,000**	**$2,709,998**

Drivers: Support the City's Plans

Arroyo Burro Open Space Restoration

Infrastructure: Creeks

Description:

The purpose of this project is to design and implement a creek restoration project on City-owned property in the lower Arroyo Burro watershed.

Status:

This is a continuing project with an existing capital fund of approximately $750,000. Existing and new funds will be expended for outreach, planning, design, environmental review, permitting, and implementation. Grant funding could supplement Measure B funds for construction. Outreach and technical studies have been initiated, and will form the basis of a conceptual restoration project design.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**750,000**	**400,000**	**400,000**	**200,000**	**0**	**0**	**0**	**$1,000,000**	**$1,750,000**
Grant	☐	**0**	**0**	**200,000**	**400,000**	**400,000**	**0**	**0**	**0**	**$1,000,000**	**$1,000,000**
Total		**0**	**750,000**	**600,000**	**800,000**	**600,000**	**0**	**0**	**0**	**$2,000,000**	**$2,750,000**

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, and active treatment) to reduce the discharge of polluted water to creeks in Santa Barbara. Funding for the 6-year capital program will allow for the development of two to three 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 $200,000. 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**200,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$500,000**
Total		**0**	**200,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$500,000**

Drivers: Support the City's Plans

Capital Replacement for Storm Water Facilities

Infrastructure: Creeks

Description:

The purpose of this project is to set aside funds for the repair and replacement of structures, pumps, gates, valves, filters, and other hardware and software installed in water quality improvement capital projects.

Specific Plans or Policies Relating to this Project:

Consistent with the Creeks Program Funding Guidelines (2009). 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 an annual project with an existing capital fund of approximately $221,141.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	0	171,000	25,000	25,000	25,000	25,000	25,000	25,000	$150,000	$321,000
Total		0	171,000	25,000	25,000	25,000	25,000	25,000	25,000	$150,000	$321,000

Drivers: Maintain Infrastructure, On-going Maintenance

El Estero Wetland Restoration

Infrastructure: Creeks

Description:

The purpose of this project is to develop a restoration project for the El Estero wetland area that includes habitat restoration and water quality improvements.

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:

The Public Works Department is currently evaluating a potential restoration project at this location.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**1,569,965**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$1,569,965**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**1,569,965**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$1,569,965**

Drivers: Support the City's Plans

Honda Valley Restoration

Infrastructure: Creeks

Description:

The purpose of this project is to restore the riparian corridor in Honda Valley Park. Restoration could include non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of asphalt and othe hard structures from the creek channel bottom, 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 the Creek Inventory and Assessment Study (2000) and Wildland Fire Management Plan. 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 Honda Valley Park.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**0**	**50,000**	**150,000**	**150,000**	**200,000**	**250,000**	**250,000**	**$1,050,000**	**$1,050,000**
Grant	☐	**0**	**0**	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**$100,000**	**$100,000**
Total		**0**	**0**	**50,000**	**200,000**	**200,000**	**200,000**	**250,000**	**250,000**	**$1,150,000**	**$1,150,000**

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 on lower Las Positas Creek, west of Las Positas Road.

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:

This is a continuing project with an existing capital fund of approximately $1,447,000, and grant funding of $1,500,000. Existing and new funds will besufficient to complete the outreach, planning, design, technical studies, environmental review, permitting and construction of a significant restoration project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**1,447,842**	**300,000**	**0**	**0**	**0**	**0**	**0**	**$300,000**	**$1,747,842**
Grant	☑	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$1,500,000**
Total		**0**	**2,947,842**	**300,000**	**0**	**0**	**0**	**0**	**0**	**$300,000**	**$3,247,842**

Drivers: Support the City's Plans, External Funding possibilities

Lighthouse Watershed Restoration

Infrastructure: Creeks

Description:

The purpose of this project is to restore ta 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Measure B	☑	0	0	0	0	50,000	100,000	100,000	100,000	$350,000	$350,000
Grant	☐	0	0	0	0	0	50,000	50,000	50,000	$150,000	$150,000
Total		0	0	0	0	50,000	150,000	150,000	150,000	$500,000	$500,000

Drivers: Support the City's Plans

Lower Arroyo Burro Restoration Program

Infrastructure: Creeks

Description:

The purpose of this project is to design and implement restoration projects for the Arroyo Burro riparian corridor on specified creek reaches between Cliff Drive and Modoc Road. 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 continuing project with an existing capital fund of approximately $270,000. Existing and new funds will be expended for outreach, planning, design, environmental review, permitting, and implementation. Grant funding could supplement Measure B funds for construction. Outreach and technical studies will be initiated for at least one restoration project location in FY 2017 and design would be completed in FY 2018-19.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**270,683**	**300,000**	**300,000**	**300,000**	**200,000**	**0**	**0**	**$1,100,000**	**$1,370,683**
Grant	☐	**0**	**0**	**0**	**100,000**	**200,000**	**0**	**0**	**0**	**$300,000**	**$300,000**
Total		**0**	**270,683**	**300,000**	**400,000**	**500,000**	**200,000**	**0**	**0**	**$1,400,000**	**$1,670,683**

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 is a conceptual project intended to restore the riparian corridor in lower Mission Creek.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**598,500**	**100,000**	**150,000**	**150,000**	**0**	**0**	**0**	**$400,000**	**$998,500**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**598,500**	**100,000**	**150,000**	**150,000**	**0**	**0**	**0**	**$400,000**	**$998,500**

Drivers: Support the City's Plans

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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**1,891**	**50,000**	**100,000**	**200,000**	**250,000**	**250,000**	**300,000**	**$1,150,000**	**$1,151,891**
Grant	☐	**0**	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**	**0**	**$600,000**	**$600,000**
Total		**0**	**1,891**	**50,000**	**100,000**	**400,000**	**450,000**	**450,000**	**300,000**	**$1,750,000**	**$1,751,891**

Drivers: Support the City's Plans

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:

Existing capital funds in the amount of approximately $470,000. Measure B funds would be used to match grant funding, and to complete design and construction of the project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**470,319**	**0**	**50,000**	**150,000**	**200,000**	**0**	**0**	**$400,000**	**$870,319**
Grant	☐	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**$100,000**	**$100,000**
Total		**0**	**470,319**	**0**	**50,000**	**250,000**	**200,000**	**0**	**0**	**$500,000**	**$970,319**

Drivers: Support the City's Plans

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 2023. Measure B funds will be used for the steps outlined above and may be used to match grants for construction.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**0**	**0**	**0**	**0**	**150,000**	**250,000**	**250,000**	**$650,000**	**$650,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**	**$200,000**	**$200,000**
Total		**0**	**0**	**0**	**0**	**0**	**150,000**	**350,000**	**350,000**	**$850,000**	**$850,000**

Drivers: Support the City's Plans

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 steelehad 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**	**350,000**	**$1,100,000**	**$1,100,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**0**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**0**	**250,000**	**500,000**	**500,000**	**350,000**	**$1,600,000**	**$1,600,000**

Drivers: Support the City's Plans

San Roque Creek Restoration

Infrastructure: Creeks

Description:

The purpose of this project is to restore the upper San Roque Creek watershed. 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 upper San Roque Creek watershed.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**0**	**0**	**0**	**150,000**	**200,000**	**250,000**	**250,000**	**$850,000**	**$850,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**200,000**	**250,000**	**0**	**$450,000**	**$450,000**
Total		**0**	**0**	**0**	**0**	**150,000**	**400,000**	**500,000**	**250,000**	**$1,300,000**	**$1,300,000**

Drivers: Support the City's Plans

Stormwater 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 project projects on City-owned properties 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:

Cconstruction of the Quarantina Street and sidewalk permeable paver project was completed in FY 2017. This is a continuing project with an existing $98,665 capital fund. A new Low Impact Development (retrofit) project will be pursued each year through FY 2019.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Measure B	☑	0	98,665	150,000	150,000	0	0	0	0	$300,000	$398,665
Grant	☑	0	0	0	150,000	0	0	0	0	$150,000	$150,000
Total		0	98,665	150,000	300,000	0	0	0	0	$450,000	$548,665

Drivers: Support the City's Plans

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 $198,000.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Measure B	☑	**0**	**198,345**	**0**	**100,000**	**100,000**	**200,000**	**200,000**	**200,000**	**$800,000**	**$998,345**
Grant	☐	**0**	**0**	**0**	**0**	**100,000**	**200,000**	**200,000**	**0**	**$500,000**	**$500,000**
Total		**0**	**198,345**	**0**	**100,000**	**200,000**	**400,000**	**400,000**	**200,000**	**$1,300,000**	**$1,498,345**

Drivers: Support the City's Plans

Fire

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Develop Facility Replacement for Communication Equipment	Vehicles & Equipment	Unfunded	$0	$0	$100,000	$0	$0	$0	$100,000
Fire Station 6: Upgrade Ventilation System	Vehicles & Equipment	Unfunded	$0	$0	$72,000	$0	$0	$0	$72,000
Fire Station Alerting System	Public Safety	Unfunded	$380,502	$0	$0	$0	$0	$0	$380,502
Firefighter Academy	Public Safety	Unfunded	$460,200	$0	$0	$0	$0	$0	$460,200
New Fire Station 7 Building	Public Safety	Unfunded	$180,000	$180,000	$2,195,000	$0	$0	$0	$2,555,000
TOTAL:			$1,020,702	$180,000	$2,367,000	$0	$0	$0	$3,567,702

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Unfunded	$1,020,702	$180,000	$2,367,000	$0	$0	$0	$3,567,702
TOTAL:	$1,020,702	$180,000	$2,367,000	$0	$0	$0	$3,567,702

Develop Facility Replacement for Communication Equipment

Infrastructure: Vehicles & Equipment

Description:

This project is for the purchase and installation of an outdoor electrical cabinet in order to securely house existing Fire and Police communications equipment. This equipment includes five receivers, a radio bank, digital wireless link hardware and a battery back-up system. Re-mount two existing antenna on 15 foot poles. Bring in 120 volt power to unit.

Specific Plans or Policies Relating to this Project:

2012-2017 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:

This communications equipment currently resides within the Franceschi House, a dilapidated and hazardous historic structure located on a City park. Due to this structure's age and condition, it is prudent to re-locate this important emergency equipment to a safe and secure alternative site.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**$100,000**	**$100,000**
Total		**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**$100,000**	**$100,000**

Drivers: Public Safety, Modernize City Facilities

Fire Station 6: Upgrade Ventilation System

Infrastructure: Vehicles & Equipment

Description:

Located at Fire Station 6, 1802 Cliff Drive, this project calls for the replacement of two existing 44,000 Btu up flow furnaces with 44,000 btu high-efficiency condensing furnaces. Add two 2 ½ ton DX cooling coils to the discharge of each unit and add two 2 ½ ton high efficiency condensing units, refrigerant piping, electrical, condensate piping, permitting, and all other parts and labor to complete the project. Project will also include plans produced by a mechanical engineer and permitting fees.

Specific Plans or Policies Relating to this Project:

2012-2017 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:

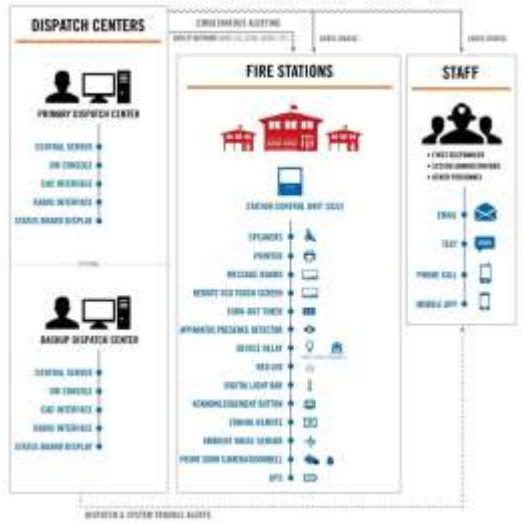
The project is necessary to on going facility upgrade and maintenance.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**72,000**	**0**	**0**	**0**	**$72,000**	**$72,000**
Total		**0**	**0**	**0**	**0**	**72,000**	**0**	**0**	**0**	**$72,000**	**$72,000**

Drivers: Modernize City Facilities, On-going Maintenance

Fire Station Alerting System



Infrastructure: Public Safety

Description:

Replace and upgrade the fire station alerting system in each of our eight fire stations and the Combined Communications Center. A new fire station alerting system uses IP or Internet-based transmission of alarms. Multiple stations and multiple calls can be sent simultaneously with the new system. Calls are instantaneously sent and an automated computer voice dispatches units freeing the dispatcher to provide critical further caller interrogation.

Calls are sent independently via the internet and radio. As stated, multiple calls can be simultaneously dispatched via IP line while they are "stacked" on the radio system in order of priority. Additionally, the system uses "heart healthy" technology to alert firefighters at night. The Department's Safety Committee has long been endorsing and recommending the implementation of this technology as it significantly decreases the stress placed on firefighters during initial response notification.

Calls received at fire stations would be heard over speakers, an LED reader board would scroll the address and incident type, a high-speed printer will allow a physical copy of the incident, personal telephone applications (SmartPhone App) would activate and call timers would count the seconds since the initial dispatch. Firefighters would thus receive calls via multiple methods of communication, shortening their reaction and processing times.

Specific Plans or Policies Relating to this Project:

NFPA has placed strict timelines on fire station call processing and response times. Fire Station Alerting systems will dramatically decrease our Department's overall response time. While it is very difficult to decrease our firefighters travel time to an incident, shortening the notification time leads to significant improvement in overall response time. This system will allow faster processing of calls thus, decreasing our "time to dispatch" of 911 calls for service. Studies have shown that these systems decrease overall response time by 20-30 precious seconds. In emergency services, seconds literally count including emergency medical calls to structure fires.

Status:

A committee consisting of IT, dispatchers and fire personnel have been researching relevant companies. Bids have been received and work can shortly commence after receiving the funds.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	**0**	**0**	**380,502**	**0**	**0**	**0**	**0**	**0**	**$380,502**	**$380,502**
Total		**0**	**0**	**380,502**	**0**	**0**	**0**	**0**	**0**	**$380,502**	**$380,502**

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

Firefighter Academy

Infrastructure: Public Safety

Description:

Conduct a 12-week Fire Academy for eight firefighters. Costs include background investigations, personal protective equipment, firefighter supplies, and both instructors' and recruits' salaries & benefits.

Specific Plans or Policies Relating to this Project:

The objective is to train newly recruited firefighters in the methods and protocols SBFD uses in its mission to save and protect lives, property and the environment.

Status:

SBFD projects that eight firefighter positions will become vacant by Fiscal Year End 2019 and will need to be filled.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	460,200	0	0	0	0	0	$460,200	$460,200
Total		0	0	460,200	0	0	0	0	0	$460,200	$460,200

Drivers: 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 Dr. For the 1st two years, this project includes hiring a design professional to evaluate the long term needs (Needs Assessment) of the Fire Department at Fire Station 7 that contains separate dorm rooms with lockers, separate restrooms, a separate captain's office, and more apparatus floor space to accommodate today's larger fire engines. The design professional would also evaluate the long term needs of the Forest Service and analyze the feasibility of a joint-use combined structure.

The 3rd and 4th years consist of:
- Soliciting for and awarding the architectural design contract
- An environmental review process will be conducted
- Approval from the Architectural Board of Review
- Issuance of a Conditional Use Permit

Demolition of existing building and structures, site preparation and construction of the new facility commence in the 5th year.

Specific Plans or Policies Relating to this Project:

2012-2017 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 on going facility upgrade and maintenance.

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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**180,000**	**180,000**	**2,195,000**	**0**	**0**	**0**	**$2,555,000**	**$2,555,000**
Total		**0**	**0**	**180,000**	**180,000**	**2,195,000**	**0**	**0**	**0**	**$2,555,000**	**$2,555,000**

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

Library

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Central Library ADA Compliant Elevator	Public Safety	Unfunded	$100,000	$1,000,000	$0	$0	$0	$0	$1,100,000
Central Library Automated Materials Handling System	General Administration	Unfunded	$0	$375,000	$0	$0	$0	$0	$375,000
Central Library Faulkner Doors	General Administration	Unfunded	$20,000	$0	$0	$0	$0	$0	$20,000
Central Library Fire Suppression Sprinklers	Public Safety	Unfunded	$0	$500,000	$0	$0	$0	$0	$500,000
Central Library Historic Doors and Tympanum Restoration	General Administration	Unfunded	$100,000	$0	$0	$0	$0	$0	$100,000
Central Library Lobby Update	General Administration	Unfunded	$0	$150,000	$0	$0	$0	$0	$150,000
Central Library Plaza Improvement Project	General Administration	Unfunded	$2,975,000	$0	$0	$0	$0	$0	$2,975,000
Central Library Roof Terrace Renovation	General Administration	Unfunded	$350,000	$0	$0	$0	$0	$0	$350,000
Central Library Staff Workspace Renovation	General Administration	Unfunded	$30,000	$300,000	$0	$0	$0	$0	$330,000
Central Library Teen Space	General Administration	Unfunded	$0	$300,000	$0	$0	$0	$0	$300,000
Central Library Upper Level Renovation	General Administration	Unfunded	$0	$200,000	$0	$0	$0	$0	$200,000
Eastside Branch Library Deferred Maintenance Project	General Administration	Unfunded	$0	$0	$250,000	$250,000	$0	$0	$500,000
TOTAL:			$3,575,000	$2,825,000	$250,000	$250,000	$0	$0	$6,900,000

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Unfunded	$3,575,000	$2,825,000	$250,000	$250,000	$0	$0	$6,900,000
TOTAL:	$3,575,000	$2,825,000	$250,000	$250,000	$0	$0	$6,900,000

Central Library ADA Compliant Elevator

Infrastructure: Public Safety

Description:

The Central Library one elevator is not compliant with current ADA standards, and a second elevator is needed.

Specific Plans or Policies Relating to this Project:

The amount of traffic the single elevator has historically handled is significant. The amount of traffic the single elevator handles has grown exponentially since the opening of the Children's Library in September of 2015. This results in long waits for patrons and on busy programming and class days parents will wait in upwards of twenty minutes to get strollers to the Lower Level. The current elevator size also limits the room for mobility devices, including strollers. A new interior ADA elevator was originally planned as a phase 2 renovation of the library. Phase 2 would require alterations to the lower level stairwell, changes to the main floor and significant changes on the upper level. Phase 2 was estimated to cost over $6 million. With the 1980 addition to the Central Library not being designated as historical, there is an opportunity to see if an ADA elevator could be added externally, and significantly reduce the costs. Feasibility of the new elevator needs to be explored, and a plan needs to be designed.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**100,000**	**1,000,000**	**0**	**0**	**0**	**0**	**$1,100,000**	**$1,100,000**
Total		**0**	**0**	**100,000**	**1,000,000**	**0**	**0**	**0**	**0**	**$1,100,000**	**$1,100,000**

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

Central Library Automated Materials Handling System

Infrastructure: General Administration

Description:

The Central Library installed an automated materials handling (AMH) system on the main level during 2016. This AMH checks in 2,600 items per hour and has dramatically increased the check-in to shelf rate, which means our customers are receiving their items much faster. The AMH checks the items in, prints out return receipts for patrons: then sort materials that are on reserve and prints "hold" tickets, sorts items belonging to other branches and jurisdictions, and sorts Central Library items into defined areas for reshelving. The AMH has freed up staff from having to perform the rote task of checking in items returned by Library customers and has shifted duties to those that add direct value to our customer. The Central Library would like to continue the AMH system by installing a conveyor system that would incorporate the transit delivery which occurs in the Lower Level staff area. This project requires no exterior modifications.

Specific Plans or Policies Relating to this Project:

The AMH that was installed on the main level has proven the return on investment in both staff time savings and the added customer service that results from customers receiving items quicker and staff being able to focus on user needs instead of checking in materials. The Central Library circulates over 600,000 items a year, and handles 10,000s of materials from other branches and jurisdictions. Central Library staff transit over 3,000 bags of materials to branches throughout the Black Gold System each month. By extending the current automated materials handling system, the Library will realize the following features/efficiencies: Staff will no longer be required to handle the repetitive task of checking-in and sorting items, returned items would be immediately sorted by library-defined criteria into bins or smart carts by subject matter or other criteria, resulting in a dramatic decrease in staff handling and freeing up staff to provide better customer service. Eralda Kogan Trust was used for the main level installation.

Status:

The Library awarded the contract for the main level to Lyngsoe and is discussing costs for expansion.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	**0**	**0**	**0**	**375,000**	**0**	**0**	**0**	**0**	**$375,000**	**$375,000**
Total		**0**	**0**	**0**	**375,000**	**0**	**0**	**0**	**0**	**$375,000**	**$375,000**

Drivers: Modernize City Facilities

Central Library Faulkner Doors

Infrastructure: General Administration

Description:

The Faulkner Gallery doors date back to 1930 and upon its opening the 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 in time for its 100th birthday demonstrates Santa Barbara’s commitment to celebrating its past while investing in the preservation of its rich, architectural splendor.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	20,000	0	0	0	0	0	$20,000	$20,000
Total		0	0	20,000	0	0	0	0	0	$20,000	$20,000

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

Central Library Fire Suppression Sprinklers

Infrastructure: Public Safety

Description:

The Central Library needs to have a sprinkler system added to the main and upper floors to bring it in to compliance with current codes.

Specific Plans or Policies Relating to this Project:

With the completion of the Children's Library on the lower floor in 2015, the Central Library will have a water line extended for the addition of sprinklers on the main and upper floors. Sprinklers also will need to be added to the Technical Services area on the lower level and the Faulkner Galleries. It is anticipated that if any other interior projects commence it will trigger the necessity of this project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**$500,000**	**$500,000**

Drivers: Public Safety, 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 shields of four famous libraries.

Specific Plans or Policies Relating to this Project:

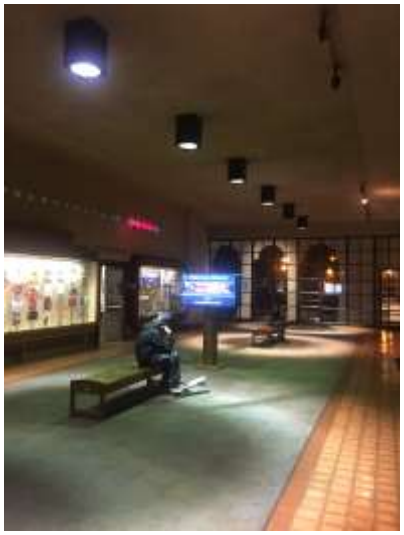
The entry way, doors, and tympanum all are in need of restoration. The doors and tympanum are of historic merit, and are a City treasure. The restoration should be done by someone who specializes in art preservation. This project is independent and unrelated to the Library Plaza Improvement Project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
ICS Facilities	☐	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: Modernize City Facilities, On-going Maintenance

Central Library Lobby Update



Infrastructure: General Administration

Description:

The Central Library lobby has not been updated since the last renovation which was in the 1980's. The space is dark and not inviting to library users.

Specific Plans or Policies Relating to this Project:

The update of the lobby would create a more inviting space for library users as they enter the library. Deferred maintenance such as lighting, display cases and paint in the interior of the space.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	150,000	0	0	0	0	$150,000	$150,000
Total		0	0	0	150,000	0	0	0	0	$150,000	$150,000

Drivers: Modernize City Facilities, On-going Maintenance

Central Library Plaza Improvement Project

Infrastructure: General Administration

Description:

Using the completed design, construct the redesigned grounds for the Central Library, including the addition of ADA accessible ramp at the Library Avenue entrance, and make the entire grounds ADA compliant.

Specific Plans or Policies Relating to this Project:

The current design is difficult to maintain, and the various walls, hedges and levels of the grounds have given rise to numerous security issues. A renovation of this prominent public space will allow the City to make the Library Plaza a safe and attractive gathering space for residents of Santa Barbara. Additionally, it will remedy a number of issues that have resulted in many complaints from the public and consumed significant Library and Police Department resources. The renovated space will have improved aesthetics, opportunities for public events, reduced maintenance costs, reduced use of water resources, and incorporate sustainability elements.

Deferred maintenance and upkeep costs for the plaza are continually increasing. The deferred maintenance may become a Risk Management concern in the near future. Crumbling walls and lifting concrete pathways are the largest risk.

The project was expanded in 2013 to include the entire property surrounding the Library. This was done in part to that the Library could work on a cohesive design with the Santa Barbara Museum of Art and La Arcada.

Status:

Public meetings were held in 2011, and a final design was approved by HLC in 2015. Phase 1, construction of an ADA accessible ramp at the Library Avenue entrance is scheduled for construction in 2017.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	**0**	**0**	**2,975,000**	**0**	**0**	**0**	**0**	**0**	**$2,975,000**	**$2,975,000**
Total		**0**	**0**	**2,975,000**	**0**	**0**	**0**	**0**	**0**	**$2,975,000**	**$2,975,000**

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

Central Library Roof Terrace Renovation

Infrastructure: General Administration

Description:

Re-roof and apply hard walking surface to the existing terrace located on the upper level of the Central Library.

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:

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. Regular Library users frequently comment on the closure of this space. By upgrading and rehabbing the roof terrace, the Library would be able to offer a secure space to enjoy library materials and food in the open air. The space would also become a revenue generator as an a rentable space for community gatherings.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**$350,000**	**$350,000**
Total		**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**$350,000**	**$350,000**

Drivers: Modernize City Facilities, On-going Maintenance

Central Library Staff Workspace Renovation

Infrastructure: General Administration

Description:

The lower level serves as a non-public staff area for all Library workers. This includes, Librarians, Technical Staff Patron Services, Outreach Services and other support staff. This area is where all new library materials are received, all deliveries of supplies are received, and the daily shipments of materials to and from the other libraries in Black Gold are processed. This area is where all public classes and programs are created and designed. Located under the Faulkner Galleries, the area has not received any significant updating since the 1980 remodel and expansion of the library. Carpeting, staff workstations, storage, lighting, electrical, data and ADA accessibility all need to be updated.

Specific Plans or Policies Relating to this Project:

The way libraries handle materials has changed dramatically in the last 35 years, and the area needs to be analyzed, designed and configured by someone who specializes in library support areas. There are several ADA, ergonomic, and lighting issues that result in staff working in less than optimal conditions.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**30,000**	**300,000**	**0**	**0**	**0**	**0**	**$330,000**	**$330,000**
Total		**0**	**0**	**30,000**	**300,000**	**0**	**0**	**0**	**0**	**$330,000**	**$330,000**

Drivers: Modernize City Facilities, On-going Maintenance

Central Library Teen Space

Infrastructure: General Administration

Description:

Create a teen space that encourages emotional, social and intellectual development of teens at the Central Library.

Specific Plans or Policies Relating to this Project:

The Children's Library has proven extremely successful and the increase in checkouts to children under the age of 11 has increased more than 100,000 items during the first year it was open at the Central Library alone. It is now time to address the needs of users 12-18. Teens experience rapid physical, emotional and social changes while developing their intellectual capabilities and personal values, understanding and accepting their sexuality, and identifying their educational and occupational options. The Library is vital to today's teens in order for them to achieve a successful transition from childhood to adulthood. The Library offers the resources and the environment that fosters positive intellectual, emotional and social development of tomorrow's adults. All of these factors contribute to the need for a distinct teen space.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**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, Support the City's Plans

Central Library Upper Level Renovation

Infrastructure: General Administration

Description:

Create an Information Commons that includes study spaces and conference room space at the Central Library.

Specific Plans or Policies Relating to this Project:

The Library's essential mission of providing access to knowledge and promoting literacy still stands. However, 21st-century library roles extend far beyond book lending. New group study space that provides a technologically rich environment that supports group work and allows for traditional individual research study will expand the role of the Library and support customer desire for more collaboration and creation space. People and technology meet at the library. But as a learning place, the library becomes more than a destination, a term that suggests an end or arrival point. Instead, the library becomes a way station on the learning journey, a place that one passes through on the way to some other destination. This shift in role will impact the physical space of the library, the ways in which people interact with it and the types of services provided there.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year 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, Support the City's Plans

Eastside Branch Library Deferred Maintenance Project

Infrastructure: General Administration

Description:

The carpet at the Eastside Library is more than 25 years old and overdue for replacement. The condition is very poor, and in some places is a trip hazard.

Specific Plans or Policies Relating to this Project:

The carpet at the Eastside Library is worn and in poor condition. It is also very difficult to keep clean and shows dirt constantly and is a potential trip hazard.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**0**	**0**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**0**	**250,000**	**250,000**	**0**	**0**	**$500,000**	**$500,000**

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

1 Neighborhood Improvement Taskforce

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
ADA Improvement: Access Ramps for Low-Mod Income Neighborhoods	Bike & Pedestrian		$205,000	$205,000	$205,000	$205,000	$205,000	$205,000	$1,230,000
		Funded	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$180,000
		Unfunded	$175,000	$175,000	$175,000	$175,000	$175,000	$175,000	$1,050,000
ADA Improvement: Sidewalk Infill in Low-Mod Neighborhoods	Bike & Pedestrian		$50,000	$300,000	$300,000	$300,000	$0	$0	$950,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$50,000	$300,000	$300,000	$300,000	$0	$0	$950,000
Enhancement: Bus Shelters for Low-Mod Income Neighborhoods	Roadway Infrastructure		$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
Enhancement: Health & Wellness at Neighborhood Parks	Parks and Recreation		$150,000	$150,000	$150,000	$150,000	$200,000	$150,000	$950,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$150,000	$150,000	$150,000	$150,000	$200,000	$150,000	$950,000
Enhancement: Lower Westside/ Westside Street Light Improvement	Bike & Pedestrian	Unfunded	$0	$0	$0	$185,000	$0	$0	$185,000
Enhancement: Neighborhood Enhancement Program	General Administration		$0	$0	$20,000	$0	$20,000	$0	$40,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$20,000	$0	$20,000	$0	$40,000
Enhancement: Neighborhood Park and Facility Improvements	Parks and Recreation		$0	$150,000	$150,000	$150,000	$75,000	$75,000	$600,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$150,000	$150,000	$150,000	$75,000	$75,000	$600,000
Enhancement: Union Pacific Railroad Corridor-Landscaping	General Administration	Unfunded	$0	$0	$20,000	$20,000	$0	$0	$40,000
Safety: Union Pacific Railroad Corridor-Fencing	Public Safety	Unfunded	$50,000	$50,000	$50,000	$50,000	$0	$0	$200,000
TOTAL:			$555,000	$955,000	$995,000	$1,160,000	$500,000	$430,000	$4,595,000

1 Neighborhood Improvement Taskforce (cont.)

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
CDBG	$0	$0	$0	$0	$0	$0	$0
General Fund	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$180,000
Unfunded	$525,000	$925,000	$965,000	$1,130,000	$470,000	$400,000	$4,415,000
TOTAL:	$555,000	$955,000	$995,000	$1,160,000	$500,000	$430,000	$4,595,000

ADA Improvement: Access Ramps for Low-Mod Income Neighborhood

Infrastructure: Bike & Pedestrian

Description:

This annual project is to construct sidewalk access ramps (curb cuts) in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

Additional citywide sidewalk access ramp installations are included as part of the City's annual program identified under Pedestrian Enhancement in the Public Works Streets-Transportation Capital Improvement Program. Access ramp prioritization is developed through the City's Access Advisory Committee. Each ramp costs approximately $15,000 - $20,000 to construct.

Specific Plans or Policies Relating to this Project:

Access ramps are an identified priority by the Neighborhood Improvement Task Force, Neighborhood Advisory Council and Access Advisory Committee. Intersections targeted for improvements are located in low to moderate income areas of the City. Proposed ramps will meet ADA standards and will be designed to make crossing safer for the most vulnerable users (i.e. disabled, elderly, and pedestrians with strollers).

Status:

On-going project. There are approximately 119 ramps remaining in low-mod income areas of the City. Applying for a CDBG grant in FY 2017-2018 for construction of approximately 11 missing access ramps in the Laguna Neighborhood near Santa Barbara Junior High and High Schools. Design is funded by $30,000 of General Funds designated for design of CDBG projects. Applying for a CDBG grant in FY 2018-2019 for additional missing access ramps within CDBG-eligible census blocks.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
CDBG	☑	195,000	165,990	0	0	0	0	0	0	$0	$360,990
CDBG	☐	0	0	175,000	175,000	175,000	175,000	175,000	175,000	$1,050,000	$1,050,000
General Fund	☑	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	$180,000	$210,000
Total		195,000	195,990	205,000	205,000	205,000	205,000	205,000	205,000	$1,230,000	$1,620,990

Drivers: Public Safety, Modernize City Facilities, Support the City's Plans, External Funding possibilities, Compliance with regulatory requirements

ADA Improvement: Sidewalk Infill in Low-Mod Neighborhoods

Infrastructure: Bike & Pedestrian

Description:

Proposal to design sidewalk and construct sidewalk in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area (area defined by census blocks for Public Works projects), at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

According to the City's missing sidewalk links map there is approximately 19 miles of sidewalk needed within the low-mod areas of the City. Additional funding for the Sidewalk Infill Program comes from Measure A and other federal, state and regional grants. Sidewalk prioritization is discussed in the Streets Capital under the Sidewalk Infill Program.

Specific Plans or Policies Relating to this Project:

Sidewalk infill is an identified priority by the Transportation Circulation Committee, Neighborhood Improvement Task Force, Neighborhood Advisory Council and Access Advisory Committee to improve pedestrian access by filling in missing links along the sidewalk network in the public right-of-way.

Status:

In FY 14/15, Council designated $100,000 for design of CDBG-eligible projects. With $50,000 of those funds, preliminary design of sidewalk infill along Euclid Avenue, adjacent to the Santa Barbara Westside Center was completed. Applying for CDBG funding to construct the sidewalk along Euclid has been put on hold due to high construction cost and competing priorities. Future CDBG-eligible sidewalk infill projects include constructing sidewalk along Alamar Avenue adjacent to Oak Park.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
CDBG	☐	0	0	0	250,000	250,000	250,000	0	0	$750,000	$750,000
General Fund	☑	50,000	0	0	0	0	0	0	0	$0	$50,000
General Fund	☐	0	0	50,000	50,000	50,000	50,000	0	0	$200,000	$200,000
Total		50,000	0	50,000	300,000	300,000	300,000	0	0	$950,000	$1,000,000

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

Enhancement: Bus Shelters for Low-Mod Income Neighborhoods

Infrastructure: Roadway Infrastructure

Description:

Coordinate with the Santa Barbara Metropolitan Transit District (MTD) to install prefabricated bus shelters with solar lighting in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area , at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

Each bus shelter costs about $25,000 to prefabricate and install.

Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to install bus shelters along vital routes at high volume stops protect riders by the weather elements making the bus travel commute more comfortable.

Status:

On-going project. Remaining bus shelter installations will require a modified shelter design due to limited right of way. Design approval from the Architectural Review Board is required. Applying for a CDBG grant in FY 2016-2017.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
CDBG	☐	0	0	100,000	100,000	100,000	100,000	0	0	$400,000	$400,000
CDBG	☑	59,000	0	0	0	0	0	0	0	$0	$59,000
Total		59,000	0	100,000	100,000	100,000	100,000	0	0	$400,000	$459,000

Drivers: Modernize City Facilities, External Funding possibilities

Enhancement: Health & Wellness at Neighborhood Parks

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to install park improvements that promote active recreational use of neighborhood parks that are located in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program. Improvements could include dedicated fitness areas such as walking paths, adult fitness equipment, and children's play areas.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level. The following parks are located within these 27 census blocks: Bohnett Park, Parque de Los Ninos, Plaza Vera Cruz, De la Guerra Plaza, Ortega Park, Eastside Neighborhood Park, Sunflower Park, Santa Barbara Municipal Tennis Courts, and Oak Park (portion of the park).

Specific Plans or Policies Relating to this Project:

On February 4, 2014, Santa Barbara City Council adopted the Healthy Eating Active Living (HEAL) Resolution (14-004). One of the action items in the resolution is for planners and engineers to look for opportunities to plan and construct a built environment that encourages walking, biking, and other forms of physical activity.

Status:

A $150,000 CDBG Grant for FY 2017-2018 will be submitted for a new playground at the Municipal Tennis Center. An adult fitness station is also being designed at Bohnett Park. Playground replacements are planned at Ortega Park (FY19), Westside Community Center (FY21), and Sunflower and Eastside Neighborhood Parks (FY22).

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
CDBG	☑	151,000	0	0	0	0	0	0	0	$0	$151,000
CDBG	☐	0	0	150,000	150,000	150,000	150,000	200,000	150,000	$950,000	$950,000
Total		151,000	0	150,000	150,000	150,000	150,000	200,000	150,000	$950,000	$1,101,000

Drivers: Modernize City Facilities, Support the City's Plans, External Funding possibilities

Enhancement: Lower Westside/ Westside Street Light Improvement

Infrastructure: Bike & Pedestrian

Description:

The proposed project involves converting 120 Southern California Edison (SCE) street lights and 33 City street lights to Light Emitting Diodes (LED) in the Lower Westside and a portion of the Westside Neighborhood. The project boundary is defined by Pedregosa Street to the north, San Andres Street to the east, Highway 101 to the west and Montecito Street to the south. Although street light retrofits are not an eligible project under the Community Development Block Grant (CDBG) Program, the boundary area is located in the low-moderate income areas of the Lower Westside/Westside neighborhoods as defined under the CDBG Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income.

Street lighting improvement example: County of Santa Barbara Isla Vista LED Lighting October 2013
Photo source: edhat.com

Specific Plans or Policies Relating to this Project:

Current street lighting is High Pressure Sodium (HPS). Technology is changing to LED and Southern California Edison (SCE) now has a LED lighting retrofit option available. LED lighting provides better lighting quality, which improves traffic safety and general security as residents walk, bicycle or drive in the neighborhood. LED lighting is also more energy efficient than HPS lighting. Community outreach is necessary to determine if residents support this lighting enhancement.

Status:

Street light retrofits are not an eligible project under the CDBG Program. The project is currently listed as an unfunded need in the General Fund.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	0	0	185,000	0	0	$185,000	$185,000
Total		0	0	0	0	0	185,000	0	0	$185,000	$185,000

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

Enhancement: Neighborhood Enhancement Program

Infrastructure: General Administration

Description:

A Neighborhood Enhancement Program (NEP) would provide residents in low-moderate income neighborhoods with small project funds up to $5,000 to address blight in their neighborhood. Residents interested in project funds are required to organize their neighbors and demonstrate they will volunteer and support a small neighborhood project. For example, clean up a neighborhood park, community garden, and empty lot, or provide landscaping or plant trees and plants in the parkway. Residents can also use funds to adopt the home of a HUD eligible elderly homeowner by painting a house, fixing screen doors, fences, and wooden steps. The idea of the NEP is to get residents involved in a positive activity with their neighbors through the assistance of the City of Santa Barbara. Applicants will have to meet specific criteria, which requires approval by an internal review committee and approval by the Neighborhood Advisory Council.

Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to enhance and ensure a safe and healthy neighborhood environment.

Status:

The NEP funded three projects totalling $14,500 in FY16-17, including the Channel Islands YMCA's Haley Youth Building Mural, The Milpas Community Association's Yes We Can Trash Receptacle Covers, and Habitat for Humanity's Brush of Kindness Home Rehab project. Current year budget is proposed to fund FY18-20 NEP projects.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
CDBG	☐	0	0	0	0	20,000	0	20,000	0	$40,000	$40,000
General Fund	☑	0	53,780	0	0	0	0	0	0	$0	$53,780
Total		0	53,780	0	0	20,000	0	20,000	0	$40,000	$93,780

Drivers: Support the City's Plans, External Funding possibilities

Enhancement: Neighborhood Park and Facility Improvements

Infrastructure: Parks and Recreation

Description:

This program includes a variety of projects aimed at improving park and recreation facility infrastructure, safety, and accessibility in low to moderate income neighborhoods of the City as defined under the Community Development Block Grant (CDBG) Program. Potential projects can include interior or exterior renovation of neighborhood facilities, park restroom renovations, accessibility upgrades in parks and community centers, lighting upgrades to increase safety, and other community priority improvements.

Specific Plans or Policies Relating to this Project:

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level. The following parks are located within these 27 census blocks: Bohnett Park, Parque de Los Ninos, Plaza Vera Cruz, Spencer Adams Park, De la Guerra Plaza, Ortega Park, Eastside Neighborhood Park, Sunflower Park, Santa Barbara Municipal Tennis Courts, and Oak Park (portion of the park). The following centers are located with the 27 census blocks: Franklin Neighborhood Center, Westside Center, Louise Lowry Davis Center, and Twelve 35 Teen Center.

Status:

The Davis Center Renovation Project is currently in the design review process and General Fund money is requested for final design and construction in FY2019 and FY2020. CDBG funds may be requested in FY2020 to complete construction. The Westside Center Exterior Restroom ADA Project design is complete and may be funded through a future CDBG request. The Bohnett Field Renovation is proposed in FY20; Eastside Neighborhood Park restroom renovation in FY21; and Plaza Vera Cruz Renovation in FY20/21.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☑		**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	
CDBG	☐	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**	**75,000**	**75,000**	**$600,000**	**$600,000**
Total		**0**	**50,000**	**0**	**150,000**	**150,000**	**150,000**	**75,000**	**75,000**	**$600,000**	**$600,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Enhancement: Union Pacific Railroad Corridor-Landscaping

Infrastructure: General Administration

Description:

The project is to plant vines on walls within low-moderate income areas of the City defined under the Community Development Block Grant (CDBG) Program that are adjacent to the Union Pacific Railroad right of way. The vines aid in deterring graffiti.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to reduce neighborhood blight in low-mod areas of the City.

Status:

Currently there are no immediate landscaping needs, however, the project will be kept in the Six Year CIP in case the need arises. The current focus is fencing along the Union Pacific Railroad to deter people from entering. Also note that no landscaping will be planted until the drought is over.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
CDBG	☐	0	0	0	0	20,000	20,000	0	0	$40,000	$40,000
Total		0	0	0	0	20,000	20,000	0	0	$40,000	$40,000

Drivers: Modernize City Facilities, Support the City's Plans, External Funding possibilities

Safety: Union Pacific Railroad Corridor-Fencing

Infrastructure: Public Safety

Description:

Provide fencing along portions of the Union Pacific (railroad) Corridor that are located within low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

Many low mod neighborhoods throughout Santa Barbara run adjacent to railroad property and have no physical or natural barriers between the railroad corridor and the subsequent activity created in these areas. The community and businesses have had ongoing concerns including:

- Safety concerns for children and pedestrians living next to or walking near these locations.
- Illegal dumping on property bordering the railroad and homes. Trash generated from homeless living around the railroad is visible from neighborhoods and encourages illegal dumping.
- Illegal activity & traffic around homes as a result of homeless living near the railroad and gang activity in these areas.
- Graffiti as a result of a general sense of decay in neighborhoods.

Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council. The goal of this project is to provide a long-term solution by installing chain link fencing along railroad property which would (1) keep residents and children safe from the danger of moving trains and the activity that surrounds these locations and (2) make access into the railroad property more difficult for those that are using it as an area to conduct illegal activity.

Status:

Currently there are approximately eight areas that need fencing: 1) near Las Positas and Modoc, 2) near Pilgrim Terrace, 3) near Oak Ave and Mission St, 4) near Arrellega, 5) near the Micheltorena Overpass, 6) near Walnut and Figueroa, 7) near Carrillo and Highway 101, and 8) near Wentworth Ave from Canon Perdido to the Ortega foot bridge.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
CDBG	☐	0	0	50,000	50,000	50,000	50,000	0	0	$200,000	$200,000
Total		0	0	50,000	50,000	50,000	50,000	0	0	$200,000	$200,000

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

Parks and Recreation

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Alameda Plaza Renovation	Parks and Recreation	Unfunded	$0	$100,000	$0	$250,000	$250,000	$250,000	$850,000
Alice Keck Park Memorial Garden Renovation	Parks and Recreation	Unfunded	$0	$0	$100,000	$100,000	$200,000	$200,000	$600,000
Bohnett Park Field and Access Improvements	Parks and Recreation	Unfunded	$250,000	$0	$500,000	$0	$0	$0	$750,000
Cabrillo Pavilion and Bathhouse Renovation	Parks and Recreation		$2,000,000	$2,000,000	$0	$0	$0	$0	$4,000,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$2,000,000	$2,000,000	$0	$0	$0	$0	$4,000,000
Carrillo Ballroom Air Conditioning	Parks and Recreation	Unfunded	$200,000	$0	$0	$0	$0	$0	$200,000
Carrillo Gym Renovation	Parks and Recreation	Unfunded	$0	$250,000	$750,000	$1,000,000	$1,500,000	$0	$3,500,000
Central City Recreation Center	Parks and Recreation	Unfunded	$0	$0	$2,000,000	$2,000,000	$16,000,000	$0	$20,000,000
Chase Palm Park Historic Carousel Acquisition	Parks and Recreation	Unfunded	$0	$0	$650,000	$0	$0	$0	$650,000
Chase Palm Park Renovation	Parks and Recreation	Unfunded	$0	$75,000	$425,000	$250,000	$0	$0	$750,000
Douglas Family Preserve Habitat and Trails Restoration	Parks and Recreation	Unfunded	$0	$30,000	$50,000	$50,000	$90,000	$0	$220,000
Dwight Murphy Field Renovation	Parks and Recreation	Unfunded	$125,000	$0	$2,000,000	$2,000,000	$0	$0	$4,125,000
Franceschi Park Renovation	Parks and Recreation	Unfunded	$0	$250,000	$500,000	$2,500,000	$0	$0	$3,250,000
Golf Course Green and Tee Renovation Project	Parks and Recreation	Unfunded	$10,000	$120,000	$75,000	$75,000	$75,000	$125,000	$480,000
Golf Course Infrastructure Renewal and Improvement	Parks and Recreation	Unfunded	$79,000	$100,000	$146,500	$63,000	$101,500	$16,500	$506,500
Golf Course Irrigation Infrastructure Improvements	Parks and Recreation	Unfunded	$185,000	$55,000	$40,000	$40,000	$0	$0	$320,000
Golf Course: Fleet Renewal	Vehicles & Equipment	Unfunded	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$180,000
Golf Course: Players Improvement Fund	Parks and Recreation	Unfunded	$61,553	$62,784	$64,040	$65,320	$66,627	$67,959	$388,283
Hale Park Renovation/Open Space Management	Parks and Recreation	Unfunded	$0	$75,000	$100,000	$100,000	$250,000	$0	$525,000
Honda Valley Park Renovation/Open Space Management	Parks and Recreation	Unfunded	$0	$0	$150,000	$0	$250,000	$0	$400,000
Louise Lowry Davis Center Renovation	Parks and Recreation	Unfunded	$120,000	$750,000	$0	$0	$0	$0	$870,000
Lower Westside Neighborhood Center Development	Parks and Recreation	Unfunded	$0	$0	$250,000	$1,500,000	$1,750,000	$1,750,000	$5,250,000
Median and Parkway Landscape Renovation	Parks and Recreation	Unfunded	$0	$0	$100,000	$0	$125,000	$125,000	$350,000
Multi-Purpose Aquatic Facility Development	Parks and Recreation	Unfunded	$0	$0	$1,000,000	$1,000,000	$8,000,000	$8,000,000	$18,000,000

Parks and Recreation (cont.)

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Municipal Tennis Center Renovation	Parks and Recreation	Unfunded	$300,000	$150,000	$600,000	$700,000	$1,000,000	$0	$2,750,000
Northside Recreation Center	Parks and Recreation	Unfunded	$0	$0	$500,000	$5,500,000	$12,400,000	$0	$18,400,000
Oak Park Renovation	Parks and Recreation	Unfunded	$0	$0	$250,000	$3,000,000	$0	$0	$3,250,000
Off-leash Dog Areas	Parks and Recreation	Unfunded	$300,000	$0	$50,000	$300,000	$50,000	$300,000	$1,000,000
Ortega Park Renovation	Parks and Recreation	Unfunded	$75,000	$225,000	$2,000,000	$2,000,000	$4,000,000	$0	$8,300,000
Park Infrastructure Safety Program	Parks and Recreation	Unfunded	$0	$100,000	$0	$100,000	$0	$100,000	$300,000
Park Irrigation System Renovation	Parks and Recreation	Unfunded	$0	$150,000	$150,000	$150,000	$150,000	$250,000	$850,000
Park Restroom Renovation Program	Parks and Recreation	Unfunded	$0	$0	$120,000	$150,000	$232,000	$250,000	$752,000
Parks and Recreation Facilities Master Plan	Parks and Recreation	Unfunded	$0	$150,000	$150,000	$150,000	$0	$0	$450,000
Parks and Recreation Parking Lot Maintenance Program	Parking	Unfunded	$0	$160,000	$0	$235,000	$0	$0	$395,000
Playground Replacement Program	Parks and Recreation	Unfunded	$150,000	$180,000	$350,000	$250,000	$250,000	$250,000	$1,430,000
Plaza Vera Cruz Renovation	Parks and Recreation	Unfunded	$0	$75,000	$150,000	$150,000	$0	$0	$375,000
Shoreline Park Safety Improvement Project	Parks and Recreation	Unfunded	$0	$0	$150,000	$0	$650,000	$0	$800,000
Skatepark Development	Parks and Recreation	Unfunded	$0	$0	$0	$200,000	$0	$1,000,000	$1,200,000
Skofield Park Group Areas & Restroom Renovation	Parks and Recreation	Unfunded	$0	$0	$150,000	$650,000	$0	$0	$800,000
Thousand Steps (Camino al Mar) Renovation	Parks and Recreation	Unfunded	$100,000	$0	$1,000,000	$0	$0	$0	$1,100,000
Trails and Walkways	Parks and Recreation	Unfunded	$0	$100,000	$100,000	$250,000	$250,000	$0	$700,000
Urban Forest Management Plan Implementation	Parks and Recreation	Unfunded	$0	$150,000	$150,000	$0	$250,000	$150,000	$700,000
West Beach Aquatic Facility	Parks and Recreation	Unfunded	$0	$125,000	$225,000	$0	$3,000,000	$0	$3,350,000
Westside Neighborhood Center Rehabilitation	Parks and Recreation	Unfunded	$0	$0	$0	$250,000	$1,000,000	$1,000,000	$2,250,000
TOTAL:			$3,985,553	$5,462,784	$15,025,540	$25,058,320	$51,920,127	$13,864,459	$115,316,783

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
RDA	$0	$0	$0	$0	$0	$0	$0
Unfunded	$3,985,553	$5,462,784	$15,025,540	$25,058,320	$51,920,127	$13,864,459	$115,316,783
TOTAL:	$3,985,553	$5,462,784	$15,025,540	$25,058,320	$51,920,127	$13,864,459	$115,316,783

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 a popular venue for community events such as Earth Day and Summer Solstice, and home to Kids World, which is currently undergoing renovation. This purpose of this project is to implement much needed comprehensive park infrastructure improvements. Project elements include walkway repairs and replacement, new lighting, new signage, renovated picnic areas, park accessibility improvements, and renovation of the Gazebo. The Gazebo needs a new deck, replacement of decayed wood, roof repairs, a new electrical system, and repainting.

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 need to refurbish the gazebo was included in prior capital plans. First year General Fund support would be used to complete project design and permitting. Project implementation could occur over a number of years.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**100,000**	**0**	**250,000**	**250,000**	**250,000**	**$850,000**	**$850,000**
Total		**0**	**0**	**0**	**100,000**	**0**	**250,000**	**250,000**	**250,000**	**$850,000**	**$850,000**

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

Alice Keck Park Memorial Garden Renovation

Infrastructure: Parks and Recreation

Description:

This 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, many of the original landscape beds and park infrastructure need renovation. Although the Parks Division has undertaken a number of improvements over the years, implementation of the City's IPM program has made it difficult to maintain the park landscapes as designed.

Project elements include the repair/replacement of the gazebo, pond liner and plumbing, re-landscaping of key landscape beds, replacement of retaining walls, repair and painting of wrought iron fence, 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 the replacement of benches and trash receptacles. The plank walkway at the iris bog would be reconstructed. The project also includes accessibility upgrades, upgrades to the sensory garden, and installation of a new interpretive kiosk with maps, and plant 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. The Department has met with the original landscape designer on numerous occasions to scope the potential renovations. First and second year General Fund support would be used to complete project design and permitting. Project construction could be provided through grants or an endowment fund.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**100,000**	**50,000**	**0**	**0**	**$150,000**	**$150,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**50,000**	**200,000**	**200,000**	**$450,000**	**$450,000**
Total		**0**	**0**	**0**	**0**	**100,000**	**100,000**	**200,000**	**200,000**	**$600,000**	**$600,000**

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

Bohnett Park Field and Access Improvements

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to improve access, playing field conditions, and adult fitness opportunities at Bohnett Park. The current access within the park is in poor condition and does not meet the Americans with Disabilities Act standards. The first phase of the project would improve the existing access ramp to meet building code requirements, remove the northern set of stairs to the lower field, and install a new set of stairs off San Pasqual Street. Adult fitness stations with exercise equipment would be installed. A later phase would evaluate the feasibility of artificial turf materials as a sustainable alternative to the heavily used natural turf field. As a result, the field often has bare patches and turns muddy when irrigated or it rains. If an artificial turf field is installed, funding would be needed for future replacment of the artificial turf.

Project engineering and design is currently funded. Phase 1 installation of the adult fitness equipment, new stairway, and additional access improvements is estimated to cost $250,000. Phase 2 installation of the artificial turf field is estimated to cost $500,000.

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 design is currently funded. First year funding would implement access improvements and the adult fitness stations. Second year funding would complete installation of the artificial turf field. Cost estimates for construction are preliminary.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**150,000**	**250,000**	**0**	**500,000**	**0**	**0**	**0**	**$750,000**	**$900,000**
Total		**0**	**150,000**	**250,000**	**0**	**500,000**	**0**	**0**	**0**	**$750,000**	**$900,000**

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

Cabrillo Pavilion and Bathhouse Renovation

Infrastructure: Parks and Recreation

Description:

The purpose of the project is to restore the Cabrillo Pavilion and Bathhouse as a viable community recreation center that serves Santa Barbara residents and visitors and returns the building to its original status as the "crown jewel of East Cabrillo Boulevard". Through site and building improvements and interior renovations, the project will enhance public access and community use, address failing building systems, and meet current ADA code requirements.

Site improvements include grading to achieve accessibility standards and improve facility access; restoration of the beach level promenade; design modifications to the east and west parking lots to address accessibility and public access; enlargement of the existing trash enclosure; renovation of site landscaping fronting Cabrillo Boulevard and surrounding the building; and renovation of the outdoor showers and the covered walkway (stoa) adjacent to the playground. The project also includes the installation of a boardwalk to connect the promenade to the recreational beach in front of the facility.

Total project funding currently includes $9.1 million of former RDA 2001/2013 RDA Bond Funds and $1 million in General Fund Capital. It is anticipated that an additional $4 million will be needed to complete project design, permitting and 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. Renovation of the Pavilion and Bathhouse was also identified as a critical project in the Infrastructure Financing Taskforce's 2008 report.

Status:

Project design and permitting will be complete in March 2017. Project construction is scheduled to begin January 2018.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	1,000,000	1,000,000	1,000,000	0	0	0	0	$2,000,000	$3,000,000
RDA	☑	190,095	8,326,046	0	0	0	0	0	0	$0	$8,516,141
Grant	☐	0	0	1,000,000	1,000,000	0	0	0	0	$2,000,000	$2,000,000
Total		190,095	9,326,046	2,000,000	2,000,000	0	0	0	0	$4,000,000	$13,516,141

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

Carrillo Ballroom Air Conditioning

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to install an active cooling system for the Ballroom in the Carrillo Recreation Center. During recent building renovations, mechanical system upgrades did not include air conditioning. Although the Ballroom can serve large events, use of the space is limited during warm weather months since indoor temperatures can approach 90 degrees. An active cooling system would assist with removing moisture from the Ballroom and reduce the extensive annual maintenance of the floating floor system.

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 project includes a feasibility study to identify the most appropriate location for a cooling system, project design and construction. This project would be complete in one year.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
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: Modernize City Facilities, On-going Maintenance

Carrillo Gym Renovation

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to renovate the Carrillo Gym, including restoring the rooftop basketball court, and renovations to the interior gym, shower/locker facilities, reception area, and weight/exercise rooms. Interior spaces are outdated and under-utilized, the rooftop court surface needs renovation, and the perimeter fence needs replacement. In addition to structural upgrades and building systems improvements, secondary access is required (by Fire Code) to restore access to the rooftop court. The building is designated a City Structure of Merit. Renovation of the building and restoration of the roof top court would preserve the historic use of the facility and provide valuable public recreation space in the City downtown area.

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 project would be implemented over a four-year period. First year work would include a building assessment and preliminary design plans. The second year would include permitting and final design plans. Project construction would be complete in the third and fourth year. It is anticipated that the project would generate community fundraising opportunities.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	250,000	250,000	500,000	1,000,000	0	$2,000,000	$2,000,000
Grant	☐	0	0	0	0	500,000	500,000	500,000	0	$1,500,000	$1,500,000
Total		0	0	0	250,000	750,000	1,000,000	1,500,000	0	$3,500,000	$3,500,000

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 within the central city area of Santa Barbara. The center would include both indoor and outdoor recreation opportunities such as courts and ball fields, dance/exercise classrooms, and community meeting facilities. The facility would be developed in partnership with other recreation and community organizations and designed through extensive public outreach and community discussion. Potential locations for facility development include the National Guard Armory, Ortega Park, and Spencer Adams.

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:

Site selection is conceptual. The Santa Barbara Unified School District (SBUSD) is moving forward with the 2016 School Bond Measure I, which includes $20 million earmarked for the purchase and renovation of the Armory on Canon Perdido Street. If the acquisition and renovation is successful, the Department would explore opportunities with SBUSD to program recreation and enrichment activities at this site. Alternative sites need further analysis.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**6,000,000**	**0**	**$10,000,000**	**$10,000,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**$10,000,000**	**$10,000,000**
Total		**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**16,000,000**	**0**	**$20,000,000**	**$20,000,000**

Drivers: Support the City's Plans

Chase Palm Park Historic Carousel Acquisition

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to acquire the historic carousel located in Chase Palm Park Expansion.

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 park and facility needs.

Status:

Owned and operated as a private concession, the carousel has become a signature element of the park since it was installed in 1999. Although its original location is unknown, the carousel was built in 1917 by Allan Herschell. The Historic Carousel Lease Agreement expires in September 2018, and if not renewed, the City may have the opportunity to purchase the carousel so that it can remain in the park.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☐	0	0	0	0	650,000	0	0	0	$650,000	$650,000
Total		0	0	0	0	650,000	0	0	0	$650,000	$650,000

Drivers: Maintain Infrastructure, Support the City's Plans

Chase Palm Park Renovation

Infrastructure: Parks and Recreation

Description:

The purpose of the project is to renovate Chase Palm Park to address design deficiencies and upgrade park infrastructure. Original to the park since 1996, a number of park features need to be repaired and/or replaced. Infrastructure improvements include replacement of the pavilion shade structure, new park signage and fencing, renovation of park restrooms, replacement of walkway and stucco surfaces, and interior renovations for Casa Las Palmas and the adjacent snack bar. Landscape renovations include planting new trees and redesign of landscaped areas currently in decline. This project will address ADA accessibility improvement needs and position the park to continue serving the community for the next 20 years.

Funds in the amount of $750,000 are needed to complete renovation of the park, including design, permitting, and construction. Design and permitting would take up to one year, with construction being phased over the next two years. Exterior improvements to landscaping and walkways would likely be done separately from the renovation of Casa Las Palmas, the snack bar, and restrooms.

Current year funds will complete pathway improvements within the park between the bus stop and the Carousel. The purpose of the improvements is to increase pedestrian safety.

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:

Park renovation elements would build from the FY 2012 RDA funded electrical system upgrades and park lighting replacement, the FY 2014 funded replacement and expansion of the children's playground, and the FY 2017 funded pedestrian safety improvements.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**125,803**	**0**	**75,000**	**425,000**	**250,000**	**0**	**0**	**$750,000**	**$875,803**
Total		**0**	**125,803**	**0**	**75,000**	**425,000**	**250,000**	**0**	**0**	**$750,000**	**$875,803**

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 implement a comprehensive habitat and trail restoration project within the Douglas Family Preserve that is consistent with the Douglas Family Preserve Management Plan. To provide baseline information for the project, the Department completed a habitat and trails assessment in FY 2016.

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:

This project is currently conceptual. The first year will consist of the preparation of a comprehensive restoration plan that includes identification of habitats and trails in need of restoration; creation of native plant palettes; 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. The second year includes environmental review and permitting. Project implementation will occur in phases over two years. Up to $30,000 per year in project funds may be available from the Douglas Family Preserve Endowment.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**20,000**	**20,000**	**60,000**	**0**	**$100,000**	**$100,000**
Grant	☐	**0**	**0**	**0**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**$120,000**	**$120,000**
Total		**0**	**0**	**0**	**30,000**	**50,000**	**50,000**	**90,000**	**0**	**$220,000**	**$220,000**

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. Recent park improvements funded by the City's General Fund and California State Parks grants include new bleachers, fencing, concrete mow strips, and playground equipment. The proposed project would replace the existing playground equipment with a fully accessible playground, re-orienting the soccer fields to accommodate a second field, installation of artificial sport turf, ball field and security lighting, restroom remodel, new picnic facilities, landscape renovation, replacement of the adult fitness equipment, and repairs to the asphalt within the park. These improvements will better position the park to provide much needed sports fields, a fully accessible playground, and modern restroom facilities.

Current funding of $78,732 is being used for conceptual design, technical studies, and to evaluate the feasibility of artificial turf. Year 1 funding of $100,000 would complete design and permitting. Year 2 funding of $2,000,000 would complete the accessible playground and the restroom renovations. Year 3 funding of $2,000,000 would complete the artificial turf fields, fencing, and field 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:

The project is currently being evaluated to determine the feasibility of renovating this site. A local non-profit expressed a desire and commitment to fundraise for a fully accessible playground. First year funding would be used to develop a conceptual design and complete technical studies. Second and third year funds will be used for permitting and construction.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**78,732**	**125,000**	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**$4,125,000**	**$4,203,732**
Total		**0**	**78,732**	**125,000**	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**$4,125,000**	**$4,203,732**

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

Franceschi Park Renovation

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to implement key infrastructure and landscape improvements outlined in the 2004 Franceschi Park Master Plan. 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.

Visitor-serving improvements include pathway improvements; stabilization and reconstruction of the lower paved area; reconstruction of the sandstone wall north of the house; vista points with interpretive signage; and landscaping and irrigation improvements.

With funding in FY 2017, the Department is completing topographic surveys, preliminary geotechnical studies, and drainage plans, replacing the Franceschi House roof, and reviewing options for renovating or removing the house.

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:

This project is currently conceptual. Current year funding will complete a topographic survey, geotechnical and drainage analysis and cost estimates.First year finding will produce design plans. Second year funding will be used to produce design bid documents and complete permitting, and third year funding is for construction. Construction costs are very conceptual.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**288,593**	**0**	**250,000**	**500,000**	**2,500,000**	**0**	**0**	**$3,250,000**	**$3,538,593**
Total		**0**	**288,593**	**0**	**250,000**	**500,000**	**2,500,000**	**0**	**0**	**$3,250,000**	**$3,538,593**

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 high quality of the 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 project will provide longevity to the existing greens and tee complexes as well as increase the consistency of the greens across the course. The practice putting green at the entrance to the golf course would be expanded in FY 2019. Green renovations are included for holes #9, #15, #13 and #14 phased from at one per year. The #16 Tee box is planned for renovation in FY 2018, with #2, and #10 planned for FY 2019. Given the volume of golf played, it is expected that Tee boxes on #2, #8, #10, #13 and #17 will require renovation in FY 2023.

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 Golf Advisory Committee approved the use of Players' Improvement Funds to renovate tee boxes in FY 2016. Regular Tees on holes #4, #6, #8, and #14 were overhauled with new forward tees installed on holes #4, #6, #9, #14, and #18.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Golf Fund	☐	0	150,000	10,000	120,000	75,000	75,000	75,000	125,000	$480,000	$630,000
Total		0	150,000	10,000	120,000	75,000	75,000	75,000	125,000	$480,000	$630,000

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, including upgrades to the driving range stalls, and accessibility; repairs to the restaurant patio roofing; re-surfacing service roads, parking lots and cart paths, new maintenance buildings; increasing tournament staging area; upgrading drinking fountains; landscaping improvements; and repairs to on-course restrooms.

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:

Roof repairs to the pro shop and the restroom by #5 Tee were completed in 2014, and the driving range fence was replaced in FY 2016. To improve drainage, the storm drain pipe on the driving range was replaced in FY 2016 . Improvements planned for FY 2017 include leveling and sodding new grass, hitting areas on the driving range, new on-course signage, remodeling the interior of the pro shop, and repainting the exterior of the clubhouse.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Golf Fund	☐	**10,975**	**169,283**	**79,000**	**100,000**	**146,500**	**63,000**	**101,500**	**16,500**	**$506,500**	**$686,758**
Total		**10,975**	**169,283**	**79,000**	**100,000**	**146,500**	**63,000**	**101,500**	**16,500**	**$506,500**	**$686,758**

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 increase the effectiveness of existing irrigation design by retro fitting sprinkler heads, mapping the system with GPS, and updating the main sprinkler controller units 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 will increase that percentage.

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:

In FY 2016 an irrigation upgrade plan was completed for eight greens. The Department will begin converting some of the greens to new sprinklers. All but eight remaining greens currently irrigate with potable water, while a separate sprinkler irrigates the surrounds with recycled water. Over the next four years, the Department plans to convert all greens, reducing the need for potable water at the golf course.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Golf Fund	☐	**6,500**	**51,500**	**185,000**	**55,000**	**40,000**	**40,000**	**0**	**0**	**$320,000**	**$378,000**
Total		**6,500**	**51,500**	**185,000**	**55,000**	**40,000**	**40,000**	**0**	**0**	**$320,000**	**$378,000**

Drivers: Modernize City Facilities, On-going Maintenance

Golf Course: Fleet Renewal

Infrastructure: Vehicles & Equipment

Description:

The Golf Fleet contains the machinery required to maintain the golf course many of the 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.

Status:

The golf fleet is maintained in accordance with the manufacturer's guidelines and is in generally good condition.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Golf Fund	☐	**0**	**0**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**$180,000**	**$180,000**
Total		**0**	**0**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**$180,000**	**$180,000**

Drivers: 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 benefits 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. All projects must be consistent with the direction of the Golf Course Safety Master Plan of 2004. Any project that seeks to amend the layout of the course would require a full architectural review and must not adversely impact on safety or the pace of play at the course.

Status:

The Golf Advisory Committee approved the use of Players' Improvement Funds to renovate tee boxes and bunkers in FY 2016. Regular Tees on holes #4, #6, #8, and #14 were overhauled with new forward tees installed on holes #4, #6, #9, #14, and #18. Bunkers on #3, #10 and #18 were renovated to improve the pace of play and overall experience to golfers.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Golf Fund	☐	**123,208**	**85,515**	**61,553**	**62,784**	**64,040**	**65,320**	**66,627**	**67,959**	**$388,283**	**$597,006**
Golf Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**123,208**	**85,515**	**61,553**	**62,784**	**64,040**	**65,320**	**66,627**	**67,959**	**$388,283**	**$597,006**

Drivers: Modernize City Facilities, On-going Maintenance

Hale Park Renovation/Open Space Management

Infrastructure: Parks and Recreation

Description:

The purpose of the project is to implement a comprehensive habitat and trail restoration project within Hale Park that is consistent with the Douglas Family Preserve Management Plan and Off-Leash Dog Park Location Study FEIR. The first year will consist of the review and identification of park features (entrance, gates, parking area) in need of repair or maintenance and construction of additional access improvements along Eucalyptus Hill Road. Funding during future years will go towards implementation of access improvements and preparation of a comprehensive restoration plan that includes 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 park and open space management improvements. First year funding would be used to complete concept design, civil plans, a historic structures report, and a biology analysis. Second year funding would be used for final civil plans and permits.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**75,000**	**100,000**	**100,000**	**250,000**	**0**	**$525,000**	**$525,000**
Total		**0**	**0**	**0**	**75,000**	**100,000**	**100,000**	**250,000**	**0**	**$525,000**	**$525,000**

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 project within Honda Valley Park that is consistent with the Honda Valley Fuels Management Project Final Mitigated Negative Declaration (ENV99-000125). The first year will consist of the preparation of a comprehensive 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.

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 Parks and Recreation Department recently updated a vegetation and key park features map for Honda Valley Park in preparation for funding for future park and open space management improvements.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	0	0	0	0	150,000	0	250,000	0	$400,000	$400,000
Total		0	0	0	0	150,000	0	250,000	0	$400,000	$400,000

Drivers: Modernize City Facilities, On-going Maintenance

Louise Lowry Davis Center Renovation

Infrastructure: Parks and Recreation

Description:

The purpose of the project is to update mechanical systems and accessibility, and improve the functionality of the interior and exterior of the Louise Lowry Davis Center. The Davis Center is an important community center that hosts programmed and drop in events. It also serves as a civic center for elections, celebrations, and other occasions.

FY 2017 funding of $59,510 will complete the conceptual design and structural analysis for renovating the interior, as well as producing plans for redesigning the exterior patio and landscaping to improve site security and accessibility to meet the Americans with Disability Act requirements for public buildings. Year 1 funding of $120,000 would complete final design, construction drawings, and obtain building permits. Year 2 funding of $750,000 would complete construction of the interior and exterior renovation. The project may be eligible for grant funding through the Community Development Block Grant Program.

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 in preliminary design and Historic Landmarks Commission review. The first year will complete the final design and construction drawings. Construction will occur in the second year. Grant funds, including CDBG funds, will be sought for project implementation.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**59,510**	**120,000**	**750,000**	**0**	**0**	**0**	**0**	**$870,000**	**$929,510**
Total		**0**	**59,510**	**120,000**	**750,000**	**0**	**0**	**0**	**0**	**$870,000**	**$929,510**

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

Lower Westside Neighborhood Center Development

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to develop a neighborhood center to provide recreation and social services to residents of the Lower Westside neighborhood, similar to those provided at the Westside and Franklin Neighborhood Centers. Amenities will include a multipurpose room, kitchen, reception counter, lobby, conference room, offices, storage and parking. Given the high cost to purchase land, the Department could develop the center on City-owned property that is currently used as a community garden.

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. A number of years ago, the Department met with stakeholders and potential funders to discuss project feasibility. First and second year funding will be used for technical studies and building plans, and third and fourth year funding would be for project construction.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	0	0	0	0	250,000	500,000	750,000	750,000	$2,250,000	$2,250,000
Grant	☐	0	0	0	0	0	1,000,000	1,000,000	1,000,000	$3,000,000	$3,000,000
Total		0	0	0	0	250,000	1,500,000	1,750,000	1,750,000	$5,250,000	$5,250,000

Drivers: Support the City's Plans

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 230 of these areas, totaling 14 acres, located in the Public Right of Way. Over 8 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 lack of 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 Round-About, Shoreline Drive and State Street-Mission to Constance and Las Positas to Highway 154.

First year General Fund support would be used to complete project design and design/review. The project would be implemented over a number of years.

First year General Fund support would be used to complete project design and design/review. The project would be implemented over a number of years.

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 completed a draft inventory and assessment report of parkways and medians within the City limits. This information will be used when the drought ends and renovation projects can begin.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	0	100,000	0	125,000	125,000	$350,000	$350,000
Total		0	0	0	0	100,000	0	125,000	125,000	$350,000	$350,000

Drivers: Maintain Infrastructure, On-going Maintenance

Multi-Purpose Aquatic Facility Development

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to construct a modern aquatic facility that would include a competition pool, a warm water pool, splash playground features, and a concession area. Los Baños, the City's only competitive pool facility, does not meet the current demand for recreational, instructional, and competitive swim programs.

Although a site for a major aquatic facility within the City has not been identified, it may be feasible to construct a new facility adjacent to Los Baños, and/or expand Los Baños to become a traditional 50 by 25 meter Olympic swimming pool. A new pool, or the expansion of Los Baños, would allow for multiple programming opportunities. The existing pool cannot accommodate multiple uses at the same time or accommodate other activities, such as water polo, other than traditional lap swimming or recreational swimming. A warm water pool would support aquatic recreation for older adults and swim instruction for young children. A splash playground would provide non-swim aquatic recreation and could be developed in the current West Beach Wading Pool location.

Proposed project costs assume a major aquatic facility would be constructed adjacent to Los Baños. If the project was limited to the expansion of the existing pool, project costs are estimated to be $4 million.

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 where the project was identified as a high priority by the Infrastructure Financing Task Force in October 2008.

Status:

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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**	**8,000,000**	**8,000,000**	**$18,000,000**	**$18,000,000**
Total		**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**	**8,000,000**	**8,000,000**	**$18,000,000**	**$18,000,000**

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

Municipal Tennis Center Renovation

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to renovate the Municipal Tennis Center to address safety and security concerns and enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and equipment storage areas; improvements to site security lighting and surveillance; increasing the number of lighted courts; renovation of the restrooms, locker rooms and lobby; repaving of the parking lot and installation of fencing and gates at strategic locations to secure the facility; landscape and irrigation improvements for the building entrance, as well as painting the exterior; drainage redesign along Old Coast Highway and extension of the existing small cement ledge to mitigate flooding issues; court fencing replacement and repairs; court surfacing repairs and renovation; creation of an ADA accessible patio for tennis events; and creation of a neighborhood playground area. The high cost of the project is primarily due to the cost of replacing the wood stadium.

In FY 2017, the Department completed the design and permitting for the new playground, tennis patios and accessible pathway improvements. The accessible path and accessibility improvements around the building were constructed in summer 2016.

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:

ADA improvements to the exterior walkways at the restrooms, lobby, and pathway extension to Old Coast Highway were completed in FY17. First year funding would complete the playground and tennis patio. Second and third year funding would complete design and permitting of a replacement tennis stadium. Project construction funding would be secured over a three-year period. The Department currently has a $53,000 grant for the new playground.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	15,579	9,421	300,000	150,000	100,000	200,000	500,000	0	$1,250,000	$1,275,000
Grant	☐	0	53,000	0	0	500,000	500,000	500,000	0	$1,500,000	$1,553,000
Total		15,579	62,421	300,000	150,000	600,000	700,000	1,000,000	0	$2,750,000	$2,828,000

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

Northside Recreation Center

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to develop a multi-purpose recreation center in the upper State Street area. The recreation center could feature indoor and outdoor recreation facilities such as courts and ball fields, dance and exercise rooms, multi-purpose meeting rooms, and other facilities. The center would be developed with extensive public outreach and community discussion and in collaboration with other recreation and community organizations. A potential location for the center is MacKenzie Park, including the redevelopment of the adjacent Army Reserve property.

Specific Plans or Policies Relating to this Project:

The City's General Plan identifies the Army Reserve property for potential future park and recreation uses. 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. First year funding would support the development of conceptual plans, preliminary design review, and community outreach. Second year funding would complete final design and preparation of construction documents. Third year funding would support project construction.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	0	500,000	500,000	7,400,000	0	$8,400,000	$8,400,000
Grant	☐	0	0	0	0	0	5,000,000	5,000,000	0	$10,000,000	$10,000,000
Total		0	0	0	0	500,000	5,500,000	12,400,000	0	$18,400,000	$18,400,000

Drivers: Support the City's Plans

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.

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 design and permitting, with second year funding used for construction. 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, and ADA improvements to the wading pool. 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, funded with grants obtained by the Creeks Division.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**250,000**	**3,000,000**	**0**	**0**	**$3,250,000**	**$3,250,000**
Total		**0**	**0**	**0**	**0**	**250,000**	**3,000,000**	**0**	**0**	**$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. 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. The Department completed a site feasibility analysis in FY 2016 that identified MacKenzie Park, Ortega Park, Dwight Murphy Field, Plaza Vera Cruz, and the Sheffield Reservoir Open Space as the most suitable locations for off-leash dog facilities.

The project will occur in three phases. The first phase will complete construction of the MacKenzie Park Off-Leash Dog Area. Future phases will include development of conceptual plans for converting existing park areas, or other property, to an area for off-leash dog use. Conceptual plans will consider dog off-leash location, 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. This phase will also include public hearings, design review and approvals for select locations. Construction of park improvements will occur in the third phase.

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 2017, the Department completed the design of a new off-leash dog area in an under-utilized portion of MacKenzie Park. First year funding would fund construction. Funding in subsequent years would design and construct for additional off-leash dog areas.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	50,000	300,000	0	50,000	300,000	50,000	300,000	$1,000,000	$1,050,000
Total		0	50,000	300,000	0	50,000	300,000	50,000	300,000	$1,000,000	$1,050,000

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

Ortega Park Renovation

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to develop and implement a master plan for this park that will include demolition and construction of a new year-round swimming pool, splash playground, and a shared pool/community building to support programs and activities to enhance the recreational and enrichment opportunities for Eastside neighborhood residents. The master plan would also address needed renovations including evaluating the feasibility of installing artificial turf playing surfaces, installation of ball field and security lighting, park restrooms, picnic facilities and parking.

Acquired in 1902, Ortega Park is a neighborhood park which provides a 1,500 square feet rental facility and 5.6 acres of recreation opportunities for youth and adults including a multi-purpose turf field, outdoor basketball courts, youth softball field, playground, and an instructional swimming pool. Over the last ten years, park improvements included removal of unneeded light poles and pavement and curb at Quarantina Street to expand turf space, re-grading and re-planting of all turf areas to improve the safety of the playing surface, replacement of the irrigation system, relocation of the bike path and the creation of a safe drop-off area at East Ortega and Quarantina Streets. The Department received CDBG funding in 2008 to complete an interior renovation of the Welcome House and additional grant funding in 2010 was used to complete exterior renovations. CDBG funding in 2011 to renovated the park restroom.

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 will be used for design and permitting. Third and fourth year funds will be used for construction.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	75,000	225,000	2,000,000	2,000,000	2,000,000	0	$6,300,000	$6,300,000
Grant	☐	0	0	0	0	0	0	2,000,000	0	$2,000,000	$2,000,000
Total		0	0	75,000	225,000	2,000,000	2,000,000	4,000,000	0	$8,300,000	$8,300,000

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

Park Infrastructure Safety Program

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to implement a comprehensive park infrastructure program to maintain park safety and enhance visitor services. All City parks have a number of amenities that enable visitors to enjoy the facilities, including fencing, benches, picnic tables, BBQs, lighting, walking paths, signage, 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, not to mention various 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.

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 for the following parks: Leadbetter Park, East Alameda Park, West Alameda Park, MacKenzie Park, Eastside Neighborhood Park, Skofield Park, Willowglen Park, Stevens Park, Escondido Park, La Mesa Park, and Ortega Park.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**111,235**	**162,112**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**$300,000**	**$573,347**
Total		**111,235**	**162,112**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**$300,000**	**$573,347**

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

Park Irrigation System Renovation

Infrastructure: Parks and Recreation

Description:

The project is to implement a comprehensive program to replace and upgrade irrigation systems at 60 City parks and facilities. The Parks Division 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 in Ambassador Park in FY 2015. Current year funds are dedicated to Cabrillo Ball Park Irrigation. Proposed future funding would prioritize Pershing Ball Field in FY 2019, Chase Palm Park in 2020, La Mesa Park in FY 2021, East Beach in 2022, Leadbetter and Oak Park in FY 2023

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**53,353**	**230,220**	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**250,000**	**$850,000**	**$1,133,573**
Total		**53,353**	**230,220**	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**250,000**	**$850,000**	**$1,133,573**

Drivers: Modernize City Facilities, Support the City's Plans, Compliance with regulatory requirements, 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 new fixtures, wall and floor surfaces, partitions, lighting and screening, as well as compliance with accessibility requirements. 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:

The Chase Palm Park restroom will be renovated in FY 2017. The park restrooms proposed for renovation during FY 2018-2023 are located in La Mesa Park, Eastside Neighborhood Park, Hilda Ray Park, MacKenzie Park, and Shoreline Park.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	2,198	202,955	0	0	120,000	150,000	232,000	250,000	$752,000	$957,153
Total		2,198	202,955	0	0	120,000	150,000	232,000	250,000	$752,000	$957,153

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 31 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 new ones. Proposed over three years, funding would be used for community outreach, special studies, and plan development.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**	**0**	**0**	**$450,000**	**$450,000**
Total		**0**	**0**	**0**	**150,000**	**150,000**	**150,000**	**0**	**0**	**$450,000**	**$450,000**

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

Parks and Recreation Parking Lot Maintenance Program

Infrastructure: Parking

Description:

The project is to implement a comprehensive program to maintain the 18 parking lots within 60 parks and facilities. These include: Andrée Clark Bird Refuge, Chase Palm Park Expansion, Dwight Murphy Ball Field, Franklin Neighborhood Center, Orpet Park, Hilda Ray Park, MacKenzie Park, Municipal Tennis Facility, Pershing Ball Field, Skofield Park, and Spencer Adams. Funding would be focused on addressing these locations.

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 lack of a regular slurry schedule and inadequate funding has resulted in extensive deterioration. A recently completed assessment of all of the lots indicates that nine of the 16 lots are in poor to fair condition. Proposed funding over six years would be used in the following priority order: Dwight Murphy Ball Field, Municipal Tennis Facility, Spencer Adams, Skofield Park, and Hilda Ray Park.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**160,000**	**0**	**235,000**	**0**	**0**	**$395,000**	**$395,000**
Total		**0**	**0**	**0**	**160,000**	**0**	**235,000**	**0**	**0**	**$395,000**	**$395,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, 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 ten-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:

Current year funding will replace the playground in Shoreline Park. Playground replacements are proposed in the following locations: FY 2018 MacKenzie Park, FY 2019 Ortega Park, FY 2020 Oak Park and Dwight Murphy Ball Field, FY 2021 Westside Community Center and Escondido Park, FY 2022 Sunflower Park and Eastside Neighborhood Park, and in FY 2023 Hilda Ray Park and Willowglen Park. Staff will seek CDBG funding for four playground replacements (Ortega Park, Sunflower Park, Eastside Neighborhood Park, and Westside Neighborhood Community Center) scheduled for replacement between FY 2020 and FY 2023.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	146,122	215,910	150,000	180,000	350,000	250,000	250,000	250,000	$1,430,000	$1,792,032
Total		146,122	215,910	150,000	180,000	350,000	250,000	250,000	250,000	$1,430,000	$1,792,032

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

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 and lack of recreational opportunities. Due to its location downtown and area of increasing residential density, the park may provide an opportunity to develop enhanced recreational areas for drop in and programmed use. Preliminary park renovation options could include adult fitness equipment, multi-sport play areas and other park enhancements. The park was also identified as a potential location for a fenced off-leash dog area.

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 complete site surveys and conceptual plans as well as conduct neighborhood outreach. Second year funding would be used for design and permitting. Third year funds will be used for construction.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	0	0	0	75,000	150,000	150,000	0	0	$375,000	$375,000
Grant	☐	0	0	0	0	0	0	0	0	$0	$0
Total		0	0	0	75,000	150,000	150,000	0	0	$375,000	$375,000

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 loss or 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, sidewalk expansion to accommodate additional uses, and replacement of the wood "stockade" wall and wood bench surrounding the playground.

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.

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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**12,854**	**0**	**0**	**150,000**	**0**	**650,000**	**0**	**$800,000**	**$812,854**
Total		**0**	**12,854**	**0**	**0**	**150,000**	**0**	**650,000**	**0**	**$800,000**	**$812,854**

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

Skatepark Development

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to evaluate the feasibility of developing a new skatepark 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 skatepark has created a number of safety concerns for users of the park. The addition of a second skatepark designed for entry level and youth skateboarding would reduce many of the current and future safety concerns. The addition of a second skatepark could also provide an opportunity to modernize Skaters Point to accommodate bicycle and in-line skating activities. The feasibility analysis would address cost to design, install and maintain programming, and community support.

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 first year of the project would be to identify a potential location, evaluate the feasibility of a new skatepark and prepare plans. Cost estimates are preliminary.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**1,000,000**	**$1,200,000**	**$1,200,000**
Total		**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**1,000,000**	**$1,200,000**	**$1,200,000**

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

Skofield Park Group Areas & Restroom Renovation

Infrastructure: Parks and Recreation

Description:

The project is to renovate the group areas and restrooms at Skofield Park. Skofield Park, one of the City's open space parks, with its multiple group and individual picnic facilities, and camping area for youth-serving organizations, serves a unique need in the park system. The project includes replacing the building at Area A to include an accessible unisex 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**150,000**	**650,000**	**0**	**0**	**$800,000**	**$800,000**
Total		**0**	**0**	**0**	**0**	**150,000**	**650,000**	**0**	**0**	**$800,000**	**$800,000**

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

Thousand Steps (Camino al Mar) Renovation

Infrastructure: Parks and Recreation

Description:

The purpose of the project is to renovate 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. Without renovation, the deterioration will lead to closure of the steps to public access. Technical studies related to historical evaluation, geotechnical and civil engineering, and surveying are underway. Future funding would complete construction plans and fund the renovation.

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 will complete conceptual plans and technical studies.Funding of $100,000 in FY 2018 will complete final plans and permitting. One million dollars in FY 2020 would complete construction.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**200,000**	**100,000**	**0**	**1,000,000**	**0**	**0**	**0**	**$1,100,000**	**$1,300,000**
Total		**0**	**200,000**	**100,000**	**0**	**1,000,000**	**0**	**0**	**0**	**$1,100,000**	**$1,300,000**

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

Trails and Walkways

Infrastructure: Parks and Recreation

Description:

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. This project is intended to address both enhanced management as well as development of new trails and walkways within existing City parks and open space areas.

Status:

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

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**100,000**	**100,000**	**250,000**	**250,000**	**0**	**$700,000**	**$700,000**
Total		**0**	**0**	**0**	**100,000**	**100,000**	**250,000**	**250,000**	**0**	**$700,000**	**$700,000**

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 are 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 to 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

Status:

Funding proposed for the first two years is focused on the Street Tree Master and Park Tree Master Plan development as well as construction of parkway improvements. Funding in the subsequent years is focused in the design and implementation of Street Tree enhancement projects in major commercial corridors and key neighborhood settings and ongoing parkway improvement projects.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**150,000**	**150,000**	**0**	**250,000**	**150,000**	**$700,000**	**$700,000**
Total		**0**	**0**	**0**	**150,000**	**150,000**	**0**	**250,000**	**150,000**	**$700,000**	**$700,000**

Drivers: Support the City's Plans

West Beach Aquatic Facility

Infrastructure: Parks and Recreation

Description:

The project is to remove and replace the existing wading pool with a splash playground, while maintaining space to add a warm water 25-yard lap swimming pool with a sloped entry, and adjoining restroom facilities in the future. A splash playground provides a safe and dynamic introduction to aquatic safety for youth 6-months -10 years of age. The future addition of a warm water lap swimming pool creates a multi-purpose aquatic facility to provide residents and families with access to lap swimming times currently not feasible at Los Baños, warm water aquatic programming, year round swim lessons, and additional revenue generation

The project could be pursued independently or as part of the Major Aquatic Complex project, or an expansion of Los Baños Pool to become a 50 by 25 meter Olympic Swimming Pool.

First year funding will support technical studies and conceptual plans. Second year funding would support final 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:

This project is conceptual. The existing wading pool will require significant upgrades in the near future to improve circulation and filtration. Improvements will prompt ADA improvements for the entire site, and could trigger the SB County Health Department to mandate a restroom facility be located within the perimeter fencing of the facility as directed by the Health Code. Potential partners include Santa Barbara Swim Club or Santa Barbara City College, if this project was combined with other improvements and the expansion of Los Baños pool.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	125,000	225,000	0	3,000,000	0	$3,350,000	$3,350,000
Total		0	0	0	125,000	225,000	0	3,000,000	0	$3,350,000	$3,350,000

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 Rehabilitation Project is to renovate the Center to improve ADA access and customer service, increase efficiency in facility operations, and maximize rental revenue opportunities.

Proposed improvements include upgrades for the auditorium (lighting, ceiling tile, and exit doors), renovation of the kitchen, office and breezeway restrooms; renovation of the landscaping and building appearance on Castillo Street; building accessibility improvements; and development of new signage.

Project plans would be prepared during the first year. Construction would occur in the second year. This project may be eligible for some CDBG and ICS 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:

This project is currently conceptual. Project plans would be prepared during the first year. Construction would occur in the second year. This project may be eligible for some CDBG funding.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**250,000**	**1,000,000**	**1,000,000**	**$2,250,000**	**$2,250,000**
Total		**0**	**0**	**0**	**0**	**0**	**250,000**	**1,000,000**	**1,000,000**	**$2,250,000**	**$2,250,000**

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

Police

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
New Police Department Headquarters Building	Public Safety	Unfunded	$0	$0	$8,000,000	$72,000,000	$0	$0	$80,000,000
Police Department Office Furniture Upgrade	General Administration	Unfunded	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
TOTAL:			$50,000	$50,000	$8,050,000	$72,050,000	$50,000	$50,000	$80,300,000

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Unfunded	$50,000	$50,000	$8,050,000	$72,050,000	$50,000	$50,000	$80,300,000
TOTAL:	$50,000	$50,000	$8,050,000	$72,050,000	$50,000	$50,000	$80,300,000

New Police Department Headquarters Building

Infrastructure: Public Safety

Description:

Construct a new 40,000 square-foot Police Department Headquarters utilizing the existing Police Headquarters site at 215 E. Figueroa Street. The new facility would include an on-site parking structure and sufficient space in the new building to eliminate the need for ongoing leased space.

Specific Plans or Policies Relating to this Project:

Renovation/replacement of the Police Department was identified as the a priority critical project in the Infrastructure Financing Taskforce's 2008 report.

Status:

The current police building is 50 years old and a severe space shortage exists. The buildings' mechanical systems are inadequate and it does not meet current ADA requirements. The current structure does not meet essential building standards and significant seismic issues must be addressed.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	0	8,000,000	72,000,000	0	0	$80,000,000	$80,000,000
Total		0	0	0	0	8,000,000	72,000,000	0	0	$80,000,000	$80,000,000

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

Police Department Office Furniture Upgrade

Infrastructure: General Administration

Description:

Updating the furniture in the Police Department to replace all of the damaged, non-functioning, mismatched and outdated furniture. The furniture that is currently being used throughout the Police Department has been at the Department since 1995 or before and most of the furniture was previously used when the Police Department received it. Many of the desk and chairs are used daily by fifty or more Patrol Officers for report writing, lengthy criminal investigations and in many cases interviewing a witness or involved subjects. Having new furniture would provide the officers with a more comfortable work environment in order to finish their work as well as interview people from the public.

Specific Plans or Policies Relating to this Project:

The Police Department requires new office furniture to replace the deteriorating furniture and maintain minimum operational functional needs.

Status:

Currently unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**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: Modernize City Facilities

1 Public Works Downtown Parking

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
ADA Compliance	Parking	Funded	$50,000	$0	$51,000	$0	$52,020	$0	$153,020
Amtrak Depot Building Improvements	Parking	Funded	$0	$0	$0	$0	$0	$100,000	$100,000
Depot Lot Long Range Management Plan	Parking	Funded	$0	$100,000	$0	$500,000	$0	$0	$600,000
Elevator Modernizations	Public Safety	Funded	$0	$0	$0	$50,000	$0	$0	$50,000
Energy Efficient LED Lighting at Parking Garages	Parking	Funded	$168,300	$171,666	$175,100	$178,601	$0	$0	$693,667
Garage Protective Railings and Barriers (Lot 2 & Lot 10)	Public Safety	Funded	$50,000	$0	$0	$0	$0	$0	$50,000
Helena Lot Pay & Display	Parking	Funded	$22,000	$0	$0	$0	$0	$0	$22,000
Installation of Electric Vehicle Charging Stations	Parking	Funded	$0	$45,000	$0	$45,900	$0	$46,818	$137,718
Landscaping Sustainability Upgrades of Surface Parking Lots	Parking	Funded	$0	$0	$28,800	$144,000	$29,963	$149,817	$352,580
Lot 2 Paseo Enhancement/Replacement	Bike & Pedestrian	Funded	$0	$0	$0	$0	$0	$617,633	$617,633
Lot 3 Paseo Improvements	Bike & Pedestrian	Funded	$181,500	$0	$0	$0	$0	$0	$181,500
Lot 8 ADA Improvements	Parking	Funded	$100,000	$0	$0	$0	$0	$0	$100,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	Parking	Funded	$0	$0	$0	$0	$0	$435,475	$435,475
Ortega Garage (Lot 10) Paseo Improvements	Bike & Pedestrian	Funded	$0	$0	$0	$0	$0	$308,816	$308,816
Parking Lot Maintenance and Annual Repair Program	Parking	Funded	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Parking Security Camera System and Data Storage	Parking	Funded	$67,045	$0	$0	$0	$0	$0	$67,045
Pavement, Surface, and Paseo Maintenance	Parking	Funded	$65,000	$0	$66,300	$0	$67,626	$0	$198,926
Surface Parking Lot Lighting	Parking	Funded	$133,097	$0	$0	$0	$0	$0	$133,097
TOTAL:			$1,086,942	$566,666	$571,200	$1,168,501	$399,609	$1,908,559	$5,701,477

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Parking	$1,086,942	$566,666	$571,200	$1,168,501	$399,609	$1,908,559	$5,701,477
TOTAL:	$1,086,942	$566,666	$571,200	$1,168,501	$399,609	$1,908,559	$5,701,477

ADA Compliance

Infrastructure: Parking

Description:

ADA issues are addressed with every Downtown Parking Capital Project. This Design and Construction work address issues identified in the Transition Plan for the Downtown Parking Facilities, including garages, surface lots and paseos. The cost of each ADA improvement required is not known at this time. The cost estimate is based on previous costs annualized over time.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**50,000**	**0**	**51,000**	**0**	**52,020**	**0**	**$153,020**	**$153,020**
Total		**0**	**0**	**50,000**	**0**	**51,000**	**0**	**52,020**	**0**	**$153,020**	**$153,020**

Drivers: Compliance with regulatory requirements

Amtrak Depot Building Improvements

Infrastructure: Parking

Description:

Routine repairs and Capital improvements for the Amtrak Depot Building that will address the needs of this historic building in the upcoming years. Some of the repairs described in the most recent analysis include HVAC, roofing, and plumbing work.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Parking	☑	**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: On-going Maintenance

Depot Lot Long Range Management Plan

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 American with Disabilities Act (ADA).
$100,000 is needed for project scoping and conceptual design. Final design and construction are estimated at $500,000. 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.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Parking	☑	**0**	**0**	**0**	**100,000**	**0**	**500,000**	**0**	**0**	**$600,000**	**$600,000**
Total		**0**	**0**	**0**	**100,000**	**0**	**500,000**	**0**	**0**	**$600,000**	**$600,000**

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

Elevator Modernizations

Infrastructure: Public Safety

Description:

During the past CIP 2014-2019 cycle, all elevator operating systems were upgraded or replaced in all of the City's parking structures.
More work is anticipated to be needed in 2020 for which $50,000 is budgeted.

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.

Status:

There are eleven total elevators in the five Downtown Parking garages. Modernization of the elevator systems insures 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.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**$50,000**	**$50,000**
Total		**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**$50,000**	**$50,000**

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

Energy Efficient LED Lighting at Parking Garages

Infrastructure: Parking

Description:

Project to replace existing interior and exterior parking garage light fixtures with energy-efficient LED lights.

Specific Plans or Policies Relating to this Project:

The existing exterior lighting systems at the City Garages are comprised of High Pressure (HPS) Sodium that are energy inefficient and produce a dull yellow light. Although the interior garage lighting systems were replaced with fluorescent fixtures, the proposed LED fixtures would reduce energy consumption even further. LED fixtures also drastically reduce maintenance costs while providing better and brighter lighting.

Status:

Granada Garage (Lot 6) would be the first garage to be retrofitted to LED lights.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**168,300**	**171,666**	**175,100**	**178,601**	**0**	**0**	**$693,667**	**$693,667**
Total		**0**	**0**	**168,300**	**171,666**	**175,100**	**178,601**	**0**	**0**	**$693,667**	**$693,667**

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

Garage Protective Railings and Barriers (Lot 2 & Lot 10)

Infrastructure: Public Safety

Description:

Current codes require our decorative railings to be vehicle crash resistant.
This project will bring garages 2 and 10 up to code.

Specific Plans or Policies Relating to this Project:

Engineering retro-fit design of vehicle crash resistant barriers for the Lot 2 and Lot 10 at the perimeter wall balconies.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**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: Public Safety

Helena Lot Pay & Display

Infrastructure: Parking

Description:

Installatin of a Pay & Display station at the Helena parking lot to enable Downtown Parking to collect parking fees.

Specific Plans or Policies Relating to this Project:

Charge $2.00 per hour from 9:00 am to 11:00 pm with a $12 daily (24 hour) maximum.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Parking	☑	0	0	22,000	0	0	0	0	0	$22,000	$22,000
Total		0	0	22,000	0	0	0	0	0	$22,000	$22,000

Drivers: Revenue-generating possibilities

Installation of Electric Vehicle Charging Stations

Infrastructure: Parking

Description:

Install 6-dual port EV Charging Stations in 5 City-operated parking lots.

Specific Plans or Policies Relating to this Project:

These new charging stations will begin to meet the demand created by an increasing number of electric vehicles. We anticipate 6 new charging stations, 2 at each of three different parking facilities, will meet the publics need throughout the Downtown area.

Status:

At this time there are 8 EV Charging Stations in the City's parking lots; 2 at the Granada Garage, 2 at the Library Garage, 2 at the Helena St Lot and 2 in the main Waterfront parking lot.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**0**	**45,000**	**0**	**45,900**	**0**	**46,818**	**$137,718**	**$137,718**
Total		**0**	**0**	**0**	**45,000**	**0**	**45,900**	**0**	**46,818**	**$137,718**	**$137,718**

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

Landscaping Sustainability Upgrades of Surface Parking Lots

Infrastructure: Parking

Description:

Landscape design and construction to replace the existing landscaping and irrigation in the surface lots with drought tolerant sustainable landscaping and water conserving irrigation systems.

Specific Plans or Policies Relating to this Project:

Landscaping sustainability upgrades in the downtown parking lots will reduce water consumption and comply with the City's Water Conservation and Storm Water Management Programs.

Status:

The Cota Commuter Lot is the next lot anticipated for landscaping sustainability upgrades. Landscaping installation at any of the lots will not be scheduled until the drought is over.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Parking	☑	0	0	0	0	28,800	144,000	29,963	149,817	$352,580	$352,580
Total		0	0	0	0	28,800	144,000	29,963	149,817	$352,580	$352,580

Drivers: Modernize City Facilities

Lot 2 Paseo Enhancement/Replacement

Infrastructure: Bike & Pedestrian

Description:

Proposal to remove tile in the Lot 2 paseo and replace it with a better and sturdier material. Lot 2 parking garage is located at 914 Chapala Street.

Specific Plans or Policies Relating to this Project:

Existing tile cracks under vehicular traffic and is hard to maintain. Proposing a more user friendly material in the paseo like stamped concrete, brick or permeable pavers.

Status:

Staff is investigating grant opportunities to fund permeable pavers.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**617,633**	**$617,633**	**$617,633**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**617,633**	**$617,633**	**$617,633**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Lot 3 Paseo Improvements

Infrastructure: Bike & Pedestrian

Description:

The project is to upgrade the walking surfaces, landscaping, lighting and trash enclosures in the Lot 3 paseo, located at the corner of Chapala and W. Figueroa Streets.

Specific Plans or Policies Relating to this Project:

The redesign of the paseo will address pedestrian access, security, and trash/recycling management issues with surrounding businesses.

Status:

Working with the Downtown Organization and adjacent businesses to understand the issues and best use of the paseo.
Researching property lines and encroachments. Conceptual design is in progress. Staff is investigating grants to fund permeable walking surface options.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**86,540**	**181,500**	**0**	**0**	**0**	**0**	**0**	**$181,500**	**$268,040**
Total		**0**	**86,540**	**181,500**	**0**	**0**	**0**	**0**	**0**	**$181,500**	**$268,040**

Drivers: Public Safety, Modernize City Facilities

Lot 8 ADA Improvements

Infrastructure: Parking

Description:

Design and construction to bring City Parking Lot 8 into ADA compliance. This work will address the existing ADA parking spaces, accessible paths of travel and signage.

Specific Plans or Policies Relating to this Project:

This work will bring the parking lot into ADA compliance, accommodating disabled car and van drivers, and pedestrians with disabilities.

Status:

The existing ADA parking spaces and paths of travel are no longer in compliance with current codes.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Parking	☑	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, Compliance with regulatory requirements

Ortega Garage (Lot 10) Cornice Work Repair/Replacement

Infrastructure: Parking

Description:

Repair and replacement of damaged cornices and the application of plaster finish and painting of exterior of structure. The Ortega Parking Garage (Lot 10) is located at 621 Anacapa Street, corner of Ortega and Anacapa Streets.

Specific Plans or Policies Relating to this Project:

At the time the Lot 10 Garage were constructed, some of the cornice work was installed incorrectly and has loosened over time.

Status:

This work will be similar to the Historic Landmarks Committee approved solution used on Lot 2. Staff checks the cornices and removes those that are loose. The cornices continue to be monitored by staff on a regular basis.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**435,475**	**$435,475**	**$435,475**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**435,475**	**$435,475**	**$435,475**

Drivers: Modernize City Facilities

Ortega Garage (Lot 10) Paseo Improvements

Infrastructure: Bike & Pedestrian

Description:

Proposal to remove existing concrete and tile in the Lot 10 paseo and replace it with a better and sturdier material. Project would also address drainage concerns within the paseo.

Specific Plans or Policies Relating to this Project:

Proposing a more user friendly material in the paseo like stamped concrete, brick or permeable pavers.

Status:

Staff is investigating grant opportunities to fund permeable pavers.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**308,816**	**$308,816**	**$308,816**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**308,816**	**$308,816**	**$308,816**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Parking Lot Maintenance and Annual Repair Program

Infrastructure: Parking

Description:

Annual maintenance work 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, sidewalk repairs 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 safety and cleanliness, and to provide attractive, accessible and convenient parking for customers coming to shop or conduct business in the downtown core.

Status:

Annual, on-going maintanance and repair.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**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, On-going Maintenance

Parking Security Camera System and Data Storage

Infrastructure: Parking

Description:

Installation of security cameras and related infrastructure in the Downtown Parking Lots.

Specific Plans or Policies Relating to this Project:

Video surveillance and monitoring can deter theft/vandalism by being able to identify and aid in the prosecution of persons committing theft and vandalism. A video surveillance system can also assist staff with investigating liability issues resulting from vehicular accidents in the garage, pedestrian slip and falls and other customer service related complaints.

Status:

Security cameras have been installed in all of the parking kiosks, elevators, and entry and exit lanes of all surface lots and garages. Additional cameras have been installed to record activities in areas of heavy pedestrian and vehicular traffic. The camera system records activities and is not actively monitored.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**67,045**	**0**	**0**	**0**	**0**	**0**	**$67,045**	**$67,045**
Total		**0**	**0**	**67,045**	**0**	**0**	**0**	**0**	**0**	**$67,045**	**$67,045**

Drivers: Public Safety

Pavement, Surface, and Paseo Maintenance

Infrastructure: Parking

Description:

Major repair or replacement of deteriorated asphalt, concrete, tile, or brick in the surface lots and paseos. The work will be done concurrent with the City's annual pavement prep and slurry seal contract.

Specific Plans or Policies Relating to this Project:

This preventive surface lot maintenance work repairs or replaces defective concrete curbs, gutters and sidewalks; and asphalt pavement surfacing. This work includes asphalt patching of isolated structural failures, crack sealing and slurry seals. This work eliminates trip hazards, and reduces water infiltration through the pavement. This preventative maintenance prolongs the useful life of the surface lots and reduces the costly alternative of reconstructing the lot. Restriping of the surface lots is done in compliance with the Americans with Disabilities Act (ADA). All of the City's downtown parking lots are striped to meet current ADA requirements including establishing accessible paths of travel to the public right of way.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Parking	☑	**0**	**0**	**65,000**	**0**	**66,300**	**0**	**67,626**	**0**	**$198,926**	**$198,926**
Total		**0**	**0**	**65,000**	**0**	**66,300**	**0**	**67,626**	**0**	**$198,926**	**$198,926**

Drivers: Maintain Infrastructure, Modernize City Facilities

Surface Parking Lot Lighting

Infrastructure: Parking

Description:

Design and lighting upgrades for surface parking lots. Photometric studies will be conducted to make sure there is adequate lighting for patrons as they navigate from the lot to the public right of way. Lighting of paths to also meet American With Disabilities Act.

Specific Plans or Policies Relating to this Project:

This Lighting Project would significantly reduce energy costs and increase/decrease lighting levels where needed.

Status:

Lighting shall be energy efficient and meet the lighting design standards for El Pueblo Viejo. $50,000 is required for lighting design and its necessary approvals by the Historic Landmarks Commission. Parking Lots 3 and 4 are scheduled for lighting upgrades next.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Parking	☑	0	0	133,097	0	0	0	0	0	$133,097	$133,097
Total		0	0	133,097	0	0	0	0	0	$133,097	$133,097

Drivers: Public Safety, On-going Maintenance

Public Works ICS Funds/General Fund

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
ADA Transition Plan Implementation	Bike & Pedestrian	Unfunded	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Animal Control Building - Interior Renovation	General Administration	Unfunded	$0	$0	$0	$60,000	$0	$0	$60,000
Carrillo Gym - Paint Exterior & Stucco Spalling Repair	Parks and Recreation	Unfunded	$0	$0	$0	$140,000	$0	$0	$140,000
Carrillo Gym - Roof Replacement	Parks and Recreation	Unfunded	$0	$0	$0	$0	$150,000	$0	$150,000
Casa Las Palmas - HVAC Replacement	Parks and Recreation	Unfunded	$0	$40,000	$0	$0	$0	$0	$40,000
Central Library - Lower Level Staff Area Carpet, Paint, & Lights	General Administration	Unfunded	$0	$60,000	$0	$0	$0	$0	$60,000
Central Library - Roof, Gutter, and Eave Replacement	General Administration	Funded	$65,000	$0	$0	$0	$0	$0	$65,000
City Facility Termite Tenting	General Administration		$75,000	$50,000	$50,000	$50,000	$50,000	$50,000	$325,000
		Funded	$75,000	$0	$0	$0	$0	$0	$75,000
		Unfunded	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
City Hall - Access Control System	Technology	Unfunded	$0	$0	$0	$0	$60,000	$0	$60,000
City Hall - Elevator Replacement	Public Safety	Unfunded	$0	$0	$60,000	$1,200,000	$0	$0	$1,260,000
City Hall - Fire Protection System	Public Safety	Unfunded	$0	$0	$0	$0	$400,000	$0	$400,000
City Hall - Mayor & Payroll Carpet	General Administration	Funded	$40,000	$0	$0	$0	$0	$0	$40,000
City Hall - Paint Exterior	General Administration	Unfunded	$0	$0	$0	$0	$0	$60,000	$60,000
City Hall - Restrooms Upgrade	General Administration	Unfunded	$0	$0	$300,000	$0	$0	$0	$300,000
City Hall - Sewer Line Replacement	Water & Wastewater	Unfunded	$0	$0	$85,000	$0	$0	$0	$85,000
City Hall - Window Replacement	General Administration	Unfunded	$0	$50,000	$0	$0	$0	$0	$50,000
City Parking Lot Repave & Maintenance	Parking		$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
		Funded	$50,000	$0	$0	$0	$0	$0	$50,000
		Unfunded	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Fire Station 3 - Replace Roof & Paint Exterior	General Administration	Unfunded	$0	$0	$60,000	$0	$0	$0	$60,000
Fire Station 4 - Replace Roof & Paint Exterior	General Administration	Unfunded	$0	$0	$0	$80,000	$0	$0	$80,000
Fire Station 5 - Repair and Renovate Rear Fitness Outbuilding	General Administration	Unfunded	$0	$0	$0	$0	$40,000	$0	$40,000
Fire Station 6 - HVAC & Windows	General Administration	Unfunded	$0	$60,000	$0	$0	$0	$0	$60,000
Fire Stations - Seismic Study	Public Safety	Unfunded	$0	$0	$0	$200,000	$0	$0	$200,000
Fleet Replacement	Vehicles & Equipment	Funded	$3,573,585	$3,066,858	$2,644,993	$1,778,604	$3,310,610	$866,783	$15,241,433

2 Public Works ICS Funds/General Fund (cont.)

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
General Fund Facilities Maintenance Program	General Administration		$2,475,080	$2,549,333	$2,625,813	$2,704,587	$2,785,719	$2,869,290	$16,009,822
		Funded	$1,143,256	$1,177,554	$1,212,881	$1,249,267	$1,286,739	$1,325,341	$7,395,038
		Unfunded	$1,331,824	$1,371,779	$1,412,932	$1,455,320	$1,498,980	$1,543,949	$8,614,784
Los Banos - Pool Shower Area Renovation	General Administration	Funded	$130,000	$0	$0	$0	$0	$0	$130,000
Maintenance: Annex Yard Changes and Upgrades	General Administration		$0	$0	$0	$0	$0	$0	$0
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$0	$0	$0	$0
Misc Facilities Projects	General Administration		$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
		Funded	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
		Unfunded	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
Parks & Rec - Equipment Bay Repair/Replace	Parks and Recreation	Unfunded	$0	$0	$0	$0	$0	$140,000	$140,000
Parks & Rec Admin - Carpet and Paint Replacement	Parks and Recreation	Unfunded	$0	$0	$80,000	$0	$0	$0	$80,000
Police Department - Parking Lot Repave	General Administration	Unfunded	$0	$100,000	$0	$0	$0	$0	$100,000
Public Work / Community Development Building Fire Protection	Public Safety	Unfunded	$0	$100,000	$0	$0	$0	$0	$100,000
Public Works / Community Development - Parking Lot Repave	General Administration	Unfunded	$0	$0	$70,000	$0	$0	$0	$70,000
Spencer Adams Lawn Bowl Canopy Repair	General Administration	Funded	$0	$0	$0	$0	$40,000	$0	$40,000
Telecommunications Equipment Replacement	Technology	Unfunded	$106,090	$109,273	$112,551	$115,927	$119,405	$122,987	$686,233
Upgrade Public Works Communications Infrastructure	Vehicles & Equipment	Unfunded	$100,000	$0	$0	$0	$0	$0	$100,000
Walkways and Building Pathways	Bike & Pedestrian	Unfunded	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Westside Center - Exterior Paint	Parks and Recreation	Unfunded	$0	$0	$50,000	$0	$0	$0	$50,000
TOTAL:			$7,114,755	$6,735,464	$6,688,357	$6,879,118	$7,505,734	$4,659,060	$39,582,488

2 Public Works ICS Funds/General Fund (cont.)

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
ICS Facilities	$1,578,256	$1,252,554	$1,287,881	$1,324,267	$1,401,739	$1,400,341	$8,245,038
ICS Fleet (Enterprise Fund)	$2,072,105	$854,389	$1,025,103	$696,416	$1,985,207	$397,795	$7,031,015
ICS Fleet (General Fund)	$1,501,480	$2,212,469	$1,619,890	$1,082,188	$1,325,403	$468,988	$8,210,418
Unfunded	$1,962,914	$2,416,052	$2,755,483	$3,776,247	$2,793,385	$2,391,936	$16,096,017
TOTAL:	$7,114,755	$6,735,464	$6,688,357	$6,879,118	$7,505,734	$4,659,060	$39,582,488

ADA Transition Plan Implementation

Infrastructure: Bike & Pedestrian

Description:

This project will cover building code requirements and OSHA requirements for safety, monitoring, abatement, asbestos and ADA compliance needs for General Fund buildings. All General Fund City-owned facilities contain asbestos impregnated materials. When the materials become broken, they must be removed. All General Fund buildings are required to abide by ADA/Title 24 guidelines.

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

Status:

Priority projects for two years of funding: City Hall curb ramps, detectable warnings, grates, passenger loading, parking, elevator, basement entrance & second means of egress, restrooms, stairs, handrails, signage, counters, drinking fountains, protruding objects, conference rooms, Council Chambers, fire alarm pulls, assistive listening devices, and doors.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	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: Modernize City Facilities, Compliance with regulatory requirements

Animal Control Building - Interior Renovation

Infrastructure: General Administration

Description:

Renovate the interior of the Animal Control building. Paint, flooring, lighting.

Specific Plans or Policies Relating to this Project:

Existing interior finishes have reached their end of life and are due for replacement.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**$60,000**	**$60,000**
Total		**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**$60,000**	**$60,000**

Drivers: Maintain Infrastructure

Carrillo Gym - Paint Exterior & Stucco Spalling Repair

Infrastructure: Parks and Recreation

Description:

Prep and paint the exterior of Carrillo Gym and Rec Center. Address stucco and concrete spalling issues.

Specific Plans or Policies Relating to this Project:

Adressing stucco and concrete spalling and painting exterior are critical maintenance efforts to extend the life of the facility.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**0**	**140,000**	**0**	**0**	**$140,000**	**$140,000**
Total		**0**	**0**	**0**	**0**	**0**	**140,000**	**0**	**0**	**$140,000**	**$140,000**

Drivers: Maintain Infrastructure

Carrillo Gym - Roof Replacement

Infrastructure: Parks and Recreation

Description:

Replace the existing roof on Carrillo Gym

Specific Plans or Policies Relating to this Project:

Roof is aging and there is ongoing maintenance and water intrusion issues leading to long term facility degradation

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**$150,000**	**$150,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**$150,000**	**$150,000**

Drivers: Maintain Infrastructure, Public Safety

Casa Las Palmas - HVAC Replacement

Infrastructure: Parks and Recreation

Description:

Replace aging HVAC system at Casa Las Palmas

Specific Plans or Policies Relating to this Project:

Existing system is loud and not efficient. Improve quality of climate and control.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	0	0	0	40,000	0	0	0	0	$40,000	$40,000
Total		0	0	0	40,000	0	0	0	0	$40,000	$40,000

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

Central Library - Lower Level Staff Area Carpet, Paint, & Lights

Infrastructure: General Administration

Description:

Replace interior finishes in the Library Lower Level staff area in conjuction with Library's furniture and office space renovation.

Specific Plans or Policies Relating to this Project:

Existing carpet, paint, and lighting are well past their intended life and in desperate need of replacement.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	0	0	0	60,000	0	0	0	0	$60,000	$60,000
Total		0	0	0	60,000	0	0	0	0	$60,000	$60,000

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

Central Library - Roof, Gutter, and Eave Replacement

Infrastructure: General Administration

Description:

Replacement of sloped tile roof and gutters at Central Library

Specific Plans or Policies Relating to this Project:

Replace sloped tile portion and gutters due to dry rot damage. Last remaining portion of unreplaced roof at the Central Library. Failure to replace will result in structural water damage to the facility.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☑	0	0	65,000	0	0	0	0	0	$65,000	$65,000
Total		0	0	65,000	0	0	0	0	0	$65,000	$65,000

Drivers: Maintain Infrastructure, Public Safety

City Facility Termite Tenting

Infrastructure: General Administration

Description:

Provide termite tenting and treatment for City facilities. Termite tenting is required to ensure the structural integrity of all City facilities. Many City Facilities have significant and active termite damage that needs to be addressed.

Specific Plans or Policies Relating to this Project:

Numerous City facilities have active termites damaging building integrity. Tenting is the only real way to effectively address this issue. Initial Facilities include: Central Library, Eastside Library, Fire Station 3

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
ICS Facilities	☑	0	0	75,000	0	0	0	0	0	$75,000	$75,000
ICS Facilities	☐	0	0	0	50,000	50,000	50,000	50,000	50,000	$250,000	$250,000
Total		0	0	75,000	50,000	50,000	50,000	50,000	50,000	$325,000	$325,000

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

City Hall - Access Control System

Infrastructure: Technology

Description:

Install card reader access control system on critical doors throughout City Hall to replace the current, less secure, lock and key system.

Specific Plans or Policies Relating to this Project:

Access control card readers offer greatly enhanced security, control, and accountability, and removes current City Hall keys from circulation.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**$60,000**	**$60,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**$60,000**	**$60,000**

Drivers: 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:

Reviewing requirements and conceptual design. $60,000 added to FY 2019 for planning.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**60,000**	**1,200,000**	**0**	**0**	**$1,260,000**	**$1,260,000**
Total		**0**	**0**	**0**	**0**	**60,000**	**1,200,000**	**0**	**0**	**$1,260,000**	**$1,260,000**

Drivers: Modernize City Facilities, Compliance with regulatory requirements

City Hall - Fire Protection System

Infrastructure: Public Safety

Description:

Installation of fire protection sprinkler system throughout City Hall to meet current code requirements.

Specific Plans or Policies Relating to this Project:

Building/Fire Code requirement.

Status:

This project may get triggered by any major remodel of City Hall

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	0	0	0	400,000	0	$400,000	$400,000
Total		0	0	0	0	0	0	400,000	0	$400,000	$400,000

Drivers: Public Safety, Compliance with regulatory requirements

City Hall - Mayor & Payroll Carpet

Infrastructure: General Administration

Description:

Replace carpet and paint in the Mayor's and City Council offices and Payroll offices.

Specific Plans or Policies Relating to this Project:

Scheduled for Christmas break 2017

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
ICS Facilities	☑	0	0	40,000	0	0	0	0	0	$40,000	$40,000
Total		0	0	40,000	0	0	0	0	0	$40,000	$40,000

Drivers: Maintain Infrastructure, Modernize City Facilities

City Hall - Paint Exterior

Infrastructure: General Administration

Description:

Prep and paint the exterior of City Hall building

Specific Plans or Policies Relating to this Project:

Exterior paint is critical maintenance to extend the life of the facility.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**$60,000**	**$60,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**$60,000**	**$60,000**

Drivers: Maintain Infrastructure

City Hall - Restrooms Upgrade

Infrastructure: General Administration

Description:

Prepare scope of work and remodel the restrooms in City Hall to meet current ADA standards.

Specific Plans or Policies Relating to this Project:

The ADA Transition Plan identified the second floor restrooms at City Hall as being Non-Compliant. In addition the fixture and space are out of date and in need of restoration.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	0	0	300,000	0	0	0	$300,000	$300,000
Total		0	0	0	0	300,000	0	0	0	$300,000	$300,000

Drivers: Modernize City Facilities, Compliance with regulatory requirements

City Hall - Sewer Line Replacement

Infrastructure: Water & Wastewater

Description:

Replace the aging sewer lines throughout City Hall

Specific Plans or Policies Relating to this Project:

Ongoing maintenance issues, reached end of life.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**$85,000**	**$85,000**
Total		**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**$85,000**	**$85,000**

Drivers: Maintain Infrastructure

City Hall - Window Replacement

Infrastructure: General Administration

Description:

Replace old windows at City Hall. Meet Title 24 energy requirements for building envelope.

Specific Plans or Policies Relating to this Project:

Ongoing maintenance issues and costs associated with existing windows. Poor energy performance. Require replacement.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**$50,000**	**$50,000**
Total		**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**$50,000**	**$50,000**

Drivers: Maintain Infrastructure, On-going Maintenance

City Parking Lot Repave & Maintenance

Infrastructure: Parking

Description:

Repair, resurface, repave, City parking lots.

Specific Plans or Policies Relating to this Project:

Numerous City parking lots are in need of resurfacing and re-striping.

Status:

Initial parking lots include: Police Department Lot, Eastside Library Lot, Skofield Park Lot

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
ICS Facilities	☑	0	0	50,000	0	0	0	0	0	$50,000	$50,000
ICS Facilities	☐	0	0	0	50,000	50,000	50,000	50,000	50,000	$250,000	$250,000
Total		0	0	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$300,000

Drivers: On-going Maintenance

Fire Station 3 - Replace Roof & Paint Exterior

Infrastructure: General Administration

Description:

Replace the aging roof and prep and paint the exterior of Fire Station 3 on Sola Street

Specific Plans or Policies Relating to this Project:

Roofing replacement and exterior painting is critical maintenance to extend the life of any facility.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**$60,000**	**$60,000**
Total		**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**$60,000**	**$60,000**

Drivers: Maintain Infrastructure

Fire Station 4 - Replace Roof & Paint Exterior

Infrastructure: General Administration

Description:

Replace the aging roof and prep and paint the exterior of Fire Station 4 Street

Specific Plans or Policies Relating to this Project:

Roofing replacement and exterior painting is critical maintenance to extend the life of any facility.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**0**	**80,000**	**0**	**0**	**$80,000**	**$80,000**
Total		**0**	**0**	**0**	**0**	**0**	**80,000**	**0**	**0**	**$80,000**	**$80,000**

Drivers: Maintain Infrastructure

Fire Station 5 - Repair and Renovate Rear Fitness Outbuilding

Infrastructure: General Administration

Description:

Renovate the small outbuilding behind Fire Station 5 to make it more functional and extend its life

Specific Plans or Policies Relating to this Project:

Existing rear outbuilding used as a fitness center is in need of general maintenance including paint, flooring, lighting, and roofing.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**$40,000**	**$40,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**$40,000**	**$40,000**

Drivers: Maintain Infrastructure

Fire Station 6 - HVAC & Windows

Infrastructure: General Administration

Description:

Install new Air Conditioning unit at Fire Station 6. Replace existing windows with new in order to meet Title 24 energy compliance for building envelope.

Specific Plans or Policies Relating to this Project:

No existing Air Conditioning at Fire Station 6. Quality of life issue. Ongoing costs associated with portable AC units and maintenance. Install new HVAC to work in conjuction with existing furnace and ducting.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**$60,000**	**$60,000**
Total		**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**$60,000**	**$60,000**

Drivers: Modernize City Facilities, Compliance with regulatory requirements

Fire Stations - Seismic Study

Infrastructure: Public Safety

Description:

This project is to conduct a structural evaluation of all City Fire Stations except Fire Station #1 for seismic compliance and stability.

Specific Plans or Policies Relating to this Project:

Required by the Essential Services Buildings Seismic Safety Act of 1986.

Status:

The Public Works Facilities and Energy Division has completed a preliminary seismic evaluation of the fire stations, except recently upgraded Fire Station #1. Results of the evaluation indicated that a structural engineering study is necessary to evaluate all of the remaining fire stations for seismic stability and standard compliance for essential facilities.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**$200,000**	**$200,000**
Total		**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**$200,000**	**$200,000**

Drivers: Public Safety, Modernize City Facilities

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 (Funding Source identified below) represents funds coming from reserves.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Fleet (Enterprise Fund)	☑	**0**	**0**	**2,072,105**	**854,389**	**1,025,103**	**696,416**	**1,985,207**	**397,795**	**$7,031,015**	**$7,031,015**
ICS Fleet (General Fund)	☑	**0**	**0**	**1,501,480**	**2,212,469**	**1,619,890**	**1,082,188**	**1,325,403**	**468,988**	**$8,210,418**	**$8,210,418**
Total		**0**	**0**	**3,573,585**	**3,066,858**	**2,644,993**	**1,778,604**	**3,310,610**	**866,783**	**$15,241,433**	**$15,241,433**

Drivers: On-going Maintenance

General Fund Facilities Maintenance Program

Infrastructure: General Administration

Description:

This project is to fund building system maintenance on City facilities under the City's Facility Renewal and Reinvestment model. The model provides projected costs to maintain current building subsystems throughout the City. Program is currently partially funded through allocated costs paid to object 529200.

Specific Plans or Policies Relating to this Project:

The City's Facility Renewal and Reinvestment model provides projected costs to maintain current building subsystems throughout the City. Estimates are based on standard system costs and lifespan. The model addresses the maintenance renewal of existing building systems, it does not provide for code upgrades and major building renovations (City Hall elevator is an example: e.g. Our model calls out $122,000 for renewal of cables and control systems for the elevator, but not for the ADA upgrades and modernization for the elevator).

Status:

$2,300,000 is the estimate to fully fund this program. At the beginning of 2010/2011 budget cycle we will have a $21M backlog. This funding does not provide for the deferred maintenance backlog. The ICS Facilities fund does not collect revenue through departmental rates to cover major rehabilitation project needs. Projected budget has been escalated at a rate of 3% per year.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**1,331,824**	**1,371,779**	**1,412,932**	**1,455,320**	**1,498,980**	**1,543,949**	**$8,614,784**	**$8,614,784**
ICS Facilities	☑	**0**	**0**	**1,143,256**	**1,177,554**	**1,212,881**	**1,249,267**	**1,286,739**	**1,325,341**	**$7,395,038**	**$7,395,038**
Total		**0**	**0**	**2,475,080**	**2,549,333**	**2,625,813**	**2,704,587**	**2,785,719**	**2,869,290**	**$16,009,822**	**$16,009,822**

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

Los Banos - Pool Shower Area Renovation

Infrastructure: General Administration

Description:

Repair and renovate the Los Banos shower area. Install new tile, plumbing fixtures, lighting. Full renovation of the locker/shower room area.

Specific Plans or Policies Relating to this Project:

Issues with existing shower areas including mold, cleanliness, and ongoing plumbing repairs. In need of major renovation.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☑	**0**	**0**	**130,000**	**0**	**0**	**0**	**0**	**0**	**$130,000**	**$130,000**
Total		**0**	**0**	**130,000**	**0**	**0**	**0**	**0**	**0**	**$130,000**	**$130,000**

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

Maintenance: Annex Yard Changes and Upgrades

Infrastructure: General Administration

Description:

The project is to identify needs at the City Annex Yard and bring the facility up to current environmental and safety standards. There are four major items of the facility that require upgrades/repair:

1. Vehicle wash stations: Clarifiers that filter the wash water before it enters the storm drain system may not be designed for the high volume of vehicles washed or volume of debris. The project is to Investigate a monitoring system for the vehicle wash station use and determine cost sharing for repairs and future improvements.

2. Oil storage tank: Install a containment dam around the tank.

3. Material Storage Areas: Deteriorated concrete cinder block storage areas require maintenance and repair. Storage areas need to be covered to prevent materials going into the storm drain during a rain event.

4. Access Gate System: Requires replacement to monitor and control access to the Annex Yard.

Specific Plans or Policies Relating to this Project:

The Annex Yard is used to store new materials, dump used materials and wash vehicles and is used by Streets, Water, Waste Water, Environmental Services, Facilities, Police Department, Parks and the School District.

Status:

Various annex yard repairs are required to meet environmental regulations and safety standards for this type of facility. This project would be funded by a combination of Streets, Water, Environmental Services, Facilities, Police Department, and Parks capital funds.

Estimated cost for the scope of work plan is $70,000.00 - $100,000.00 FY 2014
Construction cost estimates $100,000 - $275,000.00 between FY 2014/2016/2017

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☑	0	0	0	0	0	0	0	0	$0	$0
ICS Facilities	☐	0	0	0	0	0	0	0	0	$0	$0
Total		0	0	0	0	0	0	0	0	$0	$0

Drivers:

Misc Facilities Projects

Infrastructure: General Administration

Description:

Funds Facilities small capital projects throuhout the year. Discretionary funds to cover emergency capital repairs and small projects.

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 unforseen capital project requirements.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	0	0	75,000	75,000	75,000	75,000	75,000	75,000	$450,000	$450,000
ICS Facilities	☑	0	0	75,000	75,000	75,000	75,000	75,000	75,000	$450,000	$450,000
Total		0	0	150,000	150,000	150,000	150,000	150,000	150,000	$900,000	$900,000

Drivers:

Parks & Rec - Equipment Bay Repair/Replace

Infrastructure: Parks and Recreation

Description:

Repair and/or replace maintenance bay structures in Parks & Rec yard.

Specific Plans or Policies Relating to this Project:

Existing structures showing significant signs of rusting that will eventually lead to structural issues.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	0	0	0	0	0	0	0	140,000	$140,000	$140,000
Total		0	0	0	0	0	0	0	140,000	$140,000	$140,000

Drivers: Maintain Infrastructure, Public Safety

Parks & Rec Admin - Carpet and Paint Replacement

Infrastructure: Parks and Recreation

Description:

Replace carpet and paint in the Parks & Rec Admin building office spaces

Specific Plans or Policies Relating to this Project:

Existing carpet and paint has reached its end of life.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**80,000**	**0**	**0**	**0**	**$80,000**	**$80,000**
Total		**0**	**0**	**0**	**0**	**80,000**	**0**	**0**	**0**	**$80,000**	**$80,000**

Drivers: Maintain Infrastructure, Modernize City Facilities

Police Department - Parking Lot Repave

Infrastructure: General Administration

Description:

Complete repave and re-stripe of the Police Department parking lot

Specific Plans or Policies Relating to this Project:

The current parking lot pavement is in very bad shape. A number of projects have required trenching and have resulted in a patchwork of asphalt throughout the parking area.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	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 Work / Community Development Building Fire Protection

Infrastructure: Public Safety

Description:

The installation of electronic fire alarm system including; smoke and heat detectors, annunciators and strobes, pull stations, and all other electronic detection equipment.

Specific Plans or Policies Relating to this Project:

Required to meet current fire code.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
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: Public Safety, Compliance with regulatory requirements

Public Works / Community Development - Parking Lot Repave

Infrastructure: General Administration

Description:

Repave Public Works corporate yard and Community Development parking areas.

Specific Plans or Policies Relating to this Project:

Existing asphalt is cracked and potholed throughout the Corporate Yard. Due for replacement.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☐	**0**	**0**	**0**	**0**	**70,000**	**0**	**0**	**0**	**$70,000**	**$70,000**
Total		**0**	**0**	**0**	**0**	**70,000**	**0**	**0**	**0**	**$70,000**	**$70,000**

Drivers: Maintain Infrastructure

Spencer Adams Lawn Bowl Canopy Repair

Infrastructure: General Administration

Description:

Repair or replace aging canopy structure at Davis Lawn Bowl facility.

Specific Plans or Policies Relating to this Project:

Existing canopy structure is aged and structurally deficient. Needs repair.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
ICS Facilities	☑	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**$40,000**	**$40,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**$40,000**	**$40,000**

Drivers: Maintain Infrastructure, Public Safety

Telecommunications Equipment Replacement

Infrastructure: Technology

Description:

The project is to fund replacement of aged telecommunications and radio equipment.

Specific Plans or Policies Relating to this Project:

Funding would provide for replacement and upgrade of phone switches, both mobile and portable radios and other associated communications equip. We have switches and radios which are past end of 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:

ICS Communications budget is currently funded only for maintenance of city radio and telecommunications. The current budget does not provide for upgrade and replacement of systems. When funded, this program would provide for the replacement of end of life systems and equipment.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	106,090	109,273	112,551	115,927	119,405	122,987	$686,233	$686,233
Total		0	0	106,090	109,273	112,551	115,927	119,405	122,987	$686,233	$686,233

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Upgrade Public Works Communications Infrastructure

Infrastructure: Vehicles & Equipment

Description:

This project will provide upgraded wiring between 630 Garden St and City Buildings located on south side of Laguna St. In addition it will upgrade wiring for buildings located in Public Works Corporate Yard.

Specific Plans or Policies Relating to this Project:

Much of the exising wiring is substandard and has deteriorated over time. In addition many of the end terminals are to far from the main switch. The combination of these issues is starting to cause problems with phone service for some users. This project would install a new path and replace existing wiring for phones that are served from 630 Garden Street. In addition we would install additional equipment at Public Works that would feed communications for Public Works and the outlying buildings. This would eliminate cable interference caused by the extended distance from the City Hall Switch.

Status:

Initial design

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**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: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Walkways and Building Pathways

Infrastructure: Bike & Pedestrian

Description:

This annual project is 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, sidewalks extending beyond the perimeter of City-owned General Fund buildings. This applies to all General Fund buildings and park grounds. ADA requirements are applied to these items and a planned program is needed to address the issues.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**155,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$755,000**
Total		**0**	**155,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$755,000**

Drivers: Compliance with regulatory requirements

Westside Center - Exterior Paint

Infrastructure: Parks and Recreation

Description:

Prep and paint the exterior at Westside Community Center

Specific Plans or Policies Relating to this Project:

Exterior paint is a critical piece of maintenance to extend the life of the facility.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
ICS Facilities	☐	0	0	0	0	50,000	0	0	0	$50,000	$50,000
Total		0	0	0	0	50,000	0	0	0	$50,000	$50,000

Drivers: Maintain Infrastructure

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Bike Facilities: Bicycle Improvement (Annual)	Bike & Pedestrian		$250,000	$320,000	$50,000	$50,000	$0	$0	$670,000
		Funded	$200,000	$270,000	$0	$0	$0	$0	$470,000
		Unfunded	$50,000	$50,000	$50,000	$50,000	$0	$0	$200,000
Bike Facilities: Bike Master Plan Update - Project Implementation	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$0	$0
Bike Facilities: Bike Share Program	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$0	$0
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	Bike & Pedestrian	Unfunded	$0	$0	$100,000	$800,000	$0	$0	$900,000
Bike Facilities: Eastside & Westside Bike Boulevard Gap Closure	Bike & Pedestrian		$0	$0	$707,000	$6,538,000	$0	$0	$7,245,000
		Funded	$0	$0	$635,000	$6,538,000	$0	$0	$7,173,000
		Unfunded	$0	$0	$72,000	$0	$0	$0	$72,000
Bike Facilities: Las Positas and Modoc Multiuse Path	Bike & Pedestrian		$0	$0	$0	$0	$15,556,000	$0	$15,556,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$0	$15,556,000	$0	$15,556,000
Bike Facilities: Leadbetter Beachway Connection	Bike & Pedestrian	Unfunded	$0	$0	$100,000	$500,000	$5,400,000	$0	$6,000,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	Bike & Pedestrian	Unfunded	$0	$0	$250,000	$165,000	$0	$0	$415,000
Bridges: Anapamu Street Bridge Replacement	Roadway Infrastructure	Funded	$4,050,000	$0	$0	$0	$0	$0	$4,050,000
Bridges: Bridge Replacement Program	Roadway Infrastructure	Unfunded	$0	$0	$850,000	$1,000,000	$5,000,000	$0	$6,850,000
Bridges: Cacique & Soledad Ped/Bike Bridges	Bike & Pedestrian	Funded	$0	$0	$0	$0	$0	$0	$0
Bridges: Carpinteria Bridge Replacement at Sycamore Creek	Roadway Infrastructure		$800,000	$1,000,000	$6,412,500	$0	$0	$0	$8,212,500
		Funded	$708,240	$885,300	$5,676,986	$0	$0	$0	$7,270,526
		Unfunded	$91,760	$114,700	$735,514	$0	$0	$0	$941,974
Bridges: De la Guerra Street Bridge Replacement at Mission Creek	Roadway Infrastructure		$0	$4,390,000	$0	$0	$0	$0	$4,390,000
		Funded	$0	$3,886,467	$0	$0	$0	$0	$3,886,467
		Unfunded	$0	$503,533	$0	$0	$0	$0	$503,533

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Bridges: Goleta Slough Bridge Lighting Improvements	Bike & Pedestrian	Unfunded	$0	$0	$65,000	$0	$0	$0	$65,000
Bridges: Grand Avenue Pedestrian Bridge	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$350,000	$650,000	$1,000,000
Bridges: Gutierrez Street Bridge Replacement at Mission Creek	Roadway Infrastructure		$4,683,000	$0	$0	$0	$0	$0	$4,683,000
		Funded	$4,683,000	$0	$0	$0	$0	$0	$4,683,000
		Unfunded	$0	$0	$0	$0	$0	$0	$0
Bridges: La Mesa Footbridge	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$250,000	$0	$250,000
Bridges: Mission Canyon Road / Los Olivos Bridge Restoration	Roadway Infrastructure		$50,000	$50,000	$1,000,000	$8,370,000	$0	$0	$9,470,000
		Funded	$0	$0	$885,300	$7,409,961	$0	$0	$8,295,261
		Unfunded	$50,000	$50,000	$114,700	$960,039	$0	$0	$1,174,739
Bridges: Montecito-Yanonali Street Bridge Replacement	Bike & Pedestrian	Funded	$0	$0	$0	$0	$0	$0	$0
Bridges: Post Bridge Construction Mitigation Monitoring & Rpts	Roadway Infrastructure	Funded	$75,000	$0	$50,000	$0	$50,000	$0	$175,000
Bridges: Preventive Maintenance (Annual)	Roadway Infrastructure	Funded	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Bridges: Preventive Maintenance, Phase II	Roadway Infrastructure		$347,627	$0	$0	$0	$0	$0	$347,627
		Funded	$307,754	$0	$0	$0	$0	$0	$307,754
		Unfunded	$39,873	$0	$0	$0	$0	$0	$39,873
Bridges: Preventive Maintenance, Phase III	Roadway Infrastructure	Unfunded	$112,826	$0	$452,791	$0	$0	$0	$565,617
Bridges: Quinientos Street Bridge Replacement	Roadway Infrastructure	Funded	$5,762,500	$0	$0	$0	$0	$0	$5,762,500
Bridges: Scour Countermeasure	Roadway Infrastructure	Unfunded	$0	$0	$200,000	$0	$200,000	$0	$400,000
Bridges: Upper De la Vina Street Bridge Replacement	Roadway Infrastructure		$69,700	$4,000,000	$6,750,000	$0	$0	$0	$10,819,700
		Funded	$0	$3,541,200	$5,975,775	$0	$0	$0	$9,516,975
		Unfunded	$69,700	$458,800	$774,225	$0	$0	$0	$1,302,725
Corridor Improvements: Access to Cottage Hospital	Roadway Infrastructure	Unfunded	$0	$0	$4,100,000	$13,000,000	$0	$0	$17,100,000
Corridor Improvements: Anacapa Street - Gutierrez St to Haley St	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$200,000	$200,000

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Corridor Improvements: Carrillo Street (De la Vina to Miramonte)	Roadway Infrastructure	Funded	$80,000	$1,713,000	$0	$0	$0	$0	$1,793,000
Corridor Improvements: Chapala Street	Roadway Infrastructure	Unfunded	$0	$0	$200,000	$2,000,000	$0	$0	$2,200,000
Corridor Improvements: City Wayfinding Sign Program	Roadway Infrastructure	Funded	$267,129	$0	$0	$0	$0	$0	$267,129
Corridor Improvements: Cliff Drive Traffic Safety	Roadway Infrastructure	Unfunded	$0	$0	$250,000	$1,000,000	$0	$0	$1,250,000
Corridor Improvements: Coast Village Road	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
Corridor Improvements: Micheltorena Bridge Corridor	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$150,000	$850,000	$1,000,000
Corridor Improvements: Mission Street	Roadway Infrastructure	Unfunded	$0	$0	$500,000	$0	$0	$0	$500,000
Corridor Improvements: San Andres Street	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$2,000,000	$2,000,000
Corridor Improvements: State Street at De La Vina Area	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$500,000	$7,000,000	$7,500,000
Corridor Improvements: Upper State Street	Roadway Infrastructure	Unfunded	$0	$0	$250,000	$3,750,000	$11,000,000	$0	$15,000,000
Downtown Perimeter (De La Vina, Chapala, Sola, Garden, Anacapa)	Roadway Infrastructure		$40,000	$1,926,800	$0	$0	$0	$2,000,000	$3,966,800
		Funded	$40,000	$1,926,800	$0	$0	$0	$0	$1,966,800
		Unfunded	$0	$0	$0	$0	$0	$2,000,000	$2,000,000
Drainage: Citywide Drainage Assessment	Roadway Infrastructure	Unfunded	$300,000	$0	$0	$0	$0	$0	$300,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	Roadway Infrastructure		$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
		Funded	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
		Unfunded	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Drainage: Citywide Drainage Master Plan	Roadway Infrastructure	Unfunded	$0	$500,000	$0	$0	$0	$0	$500,000
Drainage: Corrugated Metal Pipe Repair	Roadway Infrastructure	Unfunded	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Drainage: Gutierrez Storm Drain Improvements	Roadway Infrastructure	Unfunded	$0	$0	$80,000	$590,000	$0	$0	$670,000
Drainage: Laguna Pump Station Repairs	Roadway Infrastructure		$0	$0	$0	$2,500,000	$0	$0	$2,500,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$2,500,000	$0	$0	$2,500,000
Drainage: Lower Mission Creek Improvements	Roadway Infrastructure	Funded	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Drainage: Lower Sycamore Creek Drainage Improvements	Roadway Infrastructure		$0	$0	$5,050,000	$1,250,000	$0	$0	$6,300,000
		Funded	$0	$0	$50,000	$0	$0	$0	$50,000
		Unfunded	$0	$0	$5,000,000	$1,250,000	$0	$0	$6,250,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	Roadway Infrastructure	Unfunded	$0	$0	$50,000	$500,000	$0	$0	$550,000
Drainage: Salsipuedes Street Storm Drain Improvements	Roadway Infrastructure	Unfunded	$0	$0	$800,000	$0	$0	$0	$800,000
GIS: Streets Concrete Sidewalk Mapping & GPS Tracking	Bike & Pedestrian	Unfunded	$0	$0	$0	$0	$0	$0	$0
Intersection Improvements: Alamar at State	Bike & Pedestrian	Funded	$250,000	$0	$0	$0	$0	$0	$250,000
Intersection Improvements: All Way Stop Replacement Program	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$50,000	$3,500,000	$3,550,000
Intersection Improvements: Cabrillo (Los Patos to Hot Springs)	Roadway Infrastructure		$1,577,000	$0	$0	$20,000,000	$0	$0	$21,577,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$1,577,000	$0	$0	$20,000,000	$0	$0	$21,577,000
Intersection Improvements: Carpinteria at Voluntario	Roadway Infrastructure	Funded	$535,000	$0	$0	$0	$0	$0	$535,000
Intersection Improvements: Garden at Yanonali Street	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$3,000,000	$3,000,000
Intersection Improvements: Intersection Improvement Plan	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$0	$0
Intersection Improvements: La Cumbre Rd/La Cumbre Lane	Roadway Infrastructure	Unfunded	$0	$0	$300,000	$0	$0	$0	$300,000
Intersection Improvements: Las Positas Road at Modoc Road	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$3,000,000	$3,000,000
Intersection Improvements: Milpas Street at Indio Muerto	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$3,000,000	$3,000,000
Intersection Improvements: Railroad Crossings	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
Intersection Improvements: Santa Barbara at De la Guerra Streets	Roadway Infrastructure	Unfunded	$0	$0	$150,000	$0	$0	$0	$150,000

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Intersection Improvements: Santa Barbara Street / Yanonali Street	Roadway Infrastructure	Unfunded	$0	$0	$0	$0	$0	$750,000	$750,000
Intersection Improvements: State Street at Constance Avenue	Roadway Infrastructure	Unfunded	$92,000	$1,014,000	$0	$0	$0	$0	$1,106,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	Roadway Infrastructure	Funded	$50,000	$50,000	$50,000	$50,000	$50,000	$5,000	$255,000
Lower State Street Connectivity Pilot Project	Bike & Pedestrian		$74,500	$0	$0	$0	$0	$0	$74,500
		Funded	$30,000	$0	$0	$0	$0	$0	$30,000
		Unfunded	$44,500	$0	$0	$0	$0	$0	$44,500
Maintenance: Historic Sand Stone Retaining Walls Study	General Administration	Unfunded	$0	$0	$70,000	$0	$0	$0	$70,000
Maintenance: Pavement Maintenance (Annual)	Roadway Infrastructure		$12,000,000	$12,000,000	$12,000,000	$12,000,000	$12,000,000	$12,000,000	$72,000,000
		Funded	$3,121,633	$2,703,667	$2,845,553	$2,845,553	$2,845,553	$2,845,553	$17,207,512
		Unfunded	$8,878,367	$9,296,333	$9,154,447	$9,154,447	$9,154,447	$9,154,447	$54,792,488
Maintenance: Repairs to Concrete Streets	Roadway Infrastructure	Unfunded	$0	$0	$1,000,000	$0	$1,000,000	$0	$2,000,000
Maintenance: Repairs to Public Alleys	Roadway Infrastructure	Unfunded	$0	$0	$250,000	$0	$250,000	$0	$500,000
Maintenance: Riviera Area Retaining Walls	Roadway Infrastructure	Unfunded	$0	$0	$100,000	$500,000	$0	$0	$600,000
Maintenance: Sidewalks (Annual)	Bike & Pedestrian		$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,000,000
		Funded	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
		Unfunded	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$7,500,000
Maintenance: Streets Concrete and Sandstone Curb & Gutter	Roadway Infrastructure	Unfunded	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
On-Street Disabled Parking Spaces	General Administration	Unfunded	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Pedestrian Enhancement: Cabrillo Sidewalk	Bike & Pedestrian	Unfunded	$0	$0	$150,000	$535,000	$0	$0	$685,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	Bike & Pedestrian	Unfunded	$0	$0	$100,000	$250,000	$0	$0	$350,000
Pedestrian Enhancement: Crosswalk Improvements	Bike & Pedestrian	Funded	$858,300	$0	$0	$0	$0	$0	$858,300
Pedestrian Enhancement: Eastside NTMP Implementation	Bike & Pedestrian	Unfunded	$400,000	$400,000	$400,000	$400,000	$0	$0	$1,600,000

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Pedestrian Enhancement: Hollister Avenue Sidewalk Infill	Bike & Pedestrian		$0	$0	$0	$300,000	$0	$0	$300,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$300,000	$0	$0	$300,000
Pedestrian Enhancement: La Cumbre Sidewalk Infill & Enhancements	Bike & Pedestrian	Funded	$0	$0	$0	$0	$0	$0	$0
Pedestrian Enhancement: Las Positas from McCaw Road to State St	Bike & Pedestrian	Unfunded	$0	$0	$100,000	$700,000	$0	$3,000,000	$3,800,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill and Lighting	Bike & Pedestrian	Funded	$976,000	$0	$0	$0	$0	$0	$976,000
Pedestrian Enhancement: Mission Canyon Corridor Improvements	Bike & Pedestrian		$0	$0	$0	$0	$0	$0	$0
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$0	$0	$0	$0
Pedestrian Enhancement: Old Coast Highway Sidewalk Improvements	Bike & Pedestrian	Funded	$540,466	$0	$0	$0	$0	$0	$540,466
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	Bike & Pedestrian	Unfunded	$0	$0	$0	$150,000	$300,000	$3,000,000	$3,450,000
Pedestrian Enhancement: Salsipuedes and Olive Streets (400 blk)	Bike & Pedestrian	Unfunded	$0	$0	$50,000	$400,000	$0	$0	$450,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	Bike & Pedestrian	Unfunded	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	Bike & Pedestrian	Unfunded	$0	$0	$125,000	$375,000	$1,000,000	$0	$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	Bike & Pedestrian		$470,000	$470,000	$470,000	$470,000	$470,000	$470,000	$2,820,000
		Funded	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
		Unfunded	$420,000	$420,000	$420,000	$420,000	$420,000	$420,000	$2,520,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	Bike & Pedestrian	Unfunded	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Pedestrian Enhancements: Active Transportation Program	Bike & Pedestrian	Unfunded	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Planning: Downtown Parking Master Plan	Parking	Unfunded	$0	$0	$300,000	$0	$0	$0	$300,000

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Planning: Neighborhood Area Mobility Plans	Bike & Pedestrian	Unfunded	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Street Lights: Citywide Street Light Improvements (Annual)	Roadway Infrastructure		$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
		Funded	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
		Unfunded	$225,000	$225,000	$225,000	$225,000	$225,000	$225,000	$1,350,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	Roadway Infrastructure	Unfunded	$0	$0	$540,000	$410,000	$490,000	$945,000	$2,385,000
Traffic Signal Improvements	Roadway Infrastructure		$270,000	$270,000	$270,000	$270,000	$270,000	$270,000	$1,620,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$270,000	$270,000	$270,000	$270,000	$270,000	$270,000	$1,620,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	Roadway Infrastructure		$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$2,100,000
		Funded	$0	$50,000	$0	$0	$0	$0	$50,000
		Unfunded	$350,000	$300,000	$350,000	$350,000	$350,000	$350,000	$2,050,000
TOTAL:			$38,756,048	$31,928,800	$48,517,291	$82,648,000	$58,161,000	$52,465,000	$312,476,139

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Enterprise Fund	$267,129	$0	$0	$0	$0	$0	$267,129
General Fund	$0	$0	$0	$0	$0	$0	$0
Grant	$18,621,673	$12,568,320	$13,518,614	$14,293,514	$345,553	$345,553	$59,693,227
Measure A	$30,000	$0	$0	$0	$0	$0	$30,000
Streets Capital	$4,216,220	$3,058,114	$3,250,000	$3,150,000	$3,200,000	$3,105,000	$19,979,334
Unfunded	$15,621,026	$16,302,366	$31,748,677	$65,204,486	$54,615,447	$49,014,447	$232,506,449
TOTAL:	$38,756,048	$31,928,800	$48,517,291	$82,648,000	$58,161,000	$52,465,000	$312,476,139

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, green paint and stenciling. New projects include bicycle parking improvements, green-back sharrows, conflict green lane striping, new bike boulevard design, and continuance of bike corral implementation.

Expected costs for items: $400 for secure short term parking for two bicycles, $1,500 for secure mid/long term parking, supplemental signage approximately $200 each, striping $1/linear foot and bike corrals typically cost between $3,000-$5,000. Video detection is $5,000 per approach. Green back sharrows will cost around $50,000 citywide and the conflict striping program will be paid for with $470,000 in Measure A grant.

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.

Status:

The grant funds allocated for the bicycle improvements come from Measure A, the Active Transportation Program, and 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.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**$200,000**	**$200,000**
Grant	☑	**0**	**0**	**200,000**	**270,000**	**0**	**0**	**0**	**0**	**$470,000**	**$470,000**
Total		**0**	**0**	**250,000**	**320,000**	**50,000**	**50,000**	**0**	**0**	**$670,000**	**$670,000**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities, External Funding possibilities

Bike Facilities: Bike Master Plan Update - Project 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 bike lanes, buffered bike lanes, bike boulevards, green backed sharrows and green lanes that improve safety and are responsive to community input. Project development includes intersection traffic controls, lane utilization, lane configuration, and on-street parking.

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.

Status:

The 2016 BMP was completed and adopted by Council. Public Works received a Measure A grant in early 2016 ($470,000) and received two ATP grants totaling $7,173,000 for the Eastside and Westside Bike Boulevard Gap Closure projects. Other grants will be sought for design and construction of additional components of the BMP.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**

Drivers: Support the City's Plans

Bike Facilities: Bike Share Program

Infrastructure: Bike & Pedestrian

Description:

The Bike Share program would provide a fleet of publicly shared bicycles and aims to increase available and flexible travel options within the City for customers, and commuters. A public bicycle fleet is an affordable and successful way to provide convenient transportation options as demonstrated by other cities worldwide such as Paris, Copenhagen, and Stockholm, as well as US cities such as San Francisco, Denver, Minneapolis, Washington D.C., and New York.

Successful Bike Share systems have docking stations positioned in the public right-of-way with concentration in the downtown core, transit hubs, and near multiple-family housing developments. The Bike Share program will enhance access between residential, commercial, institutional, and transit areas within the City and potentially help to reduce congestion. The City is currently participating in a joint assessment of various Bike Share models along with other interested parties: Santa Barbara County, The City of Goleta, Santa Barbara Community College and UCSB.

Specific Plans or Policies Relating to this Project:

Circulation Element policy to actively promote the safe use of bicycles as an efficient and affordable mode of transportation and strategy to explore a Bike Share program designed to provide public bicycles for local trips.

Status:

Initial Bicycle Share assessment is underway. The Bicycle Master Plan recommends a Bike Share Program as part of improving the bicycle network and expanding sustainable transportation options. The Bike Share Program will need staff evaluation, exploration of public-private partnerships, and grant funding to get the program off the ground.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**

Drivers: 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 is not currently part of the Jake Boysel Multipurpose Pathway due to previous denials of public easements from adjacent private property and timeline for expenditure of a Federal Safe Routes to School Grant.

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.

Status:

Project requires easement from adjacent property owner, St. Vincent's.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	0	0	0	0	100,000	800,000	0	0	$900,000	$900,000
Total		0	0	0	0	100,000	800,000	0	0	$900,000	$900,000

Drivers: Modernize City Facilities, Support the City's Plans, External Funding possibilities

Bike Facilities: Eastside & Westside Bike Boulevard Gap Closure

Infrastructure: Bike & Pedestrian

Description:

Design and construct new bike lanes along Cota and Ortega Streets. Install green lanes on Cota and Haley Streets; bike boulevard on Alisos Street, sidewalk infill and three enhanced school crosswalks.

Additionally, design and construct a 3.8-mile bike boulevard through the City's Westside neighborhood to Downtown, employment areas, recreation and public facilities.

Specific Plans or Policies Relating to this Project:

This project is specifically identified in the Bicycle Master Plan. Circulation Element policy is to expand and enhance the system of bikeways to serve current community needs and to develop increased ridership for bicycle transportation and recreation. Bikeways are to conveniently connect residents to major areas of attraction such as parks, schools, waterfront and commercial areas.

Status:

The project is primarily funded by the Active Transportation Program Grant and will be in implemented in Fiscal Years 2019 to 2021, when the grant funding becomes available and can be allocated at that time.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**0**	**0**	**0**	**0**	**635,000**	**6,538,000**	**0**	**0**	**$7,173,000**	**$7,173,000**
Streets Capital	☐	**0**	**0**	**0**	**0**	**72,000**	**0**	**0**	**0**	**$72,000**	**$72,000**
Total		**0**	**0**	**0**	**0**	**707,000**	**6,538,000**	**0**	**0**	**$7,245,000**	**$7,245,000**

Drivers: Support the City's Plans, External Funding possibilities

Bike Facilities: Las Positas and Modoc Multiuse Path

Infrastructure: Bike & Pedestrian

Description:

The Las Positas and Modoc Multiuse Path Project includes construction of a separated pathway for bicyclists, runners and pedestrians of all ages and abilities providing key connections to Santa Barbara's regional Crosstown and Coastal Bike Routes, the neighborhoods adjacent to the path, a regional park (Elings), Arroyo Burro Beach and Park, and the Douglas Family Preserve. The Coastal Route links Santa Barbara City College and the University of California – Santa Barbara.

The Project begins where the Regional Coast Bike Route merges into the Regional Cross Town Bike Route at Modoc Road. The Project continues east for approximately 1 mile towards the intersection of Modoc and Las Positas Roads and then veers south for approximately 1.6 miles along Las Positas Road to Cliff Drive, which is another intersecting point along the Regional Coast Bike Route. The Project will also provide a connection between the intersection of Las Positas and Cliff Drive to Hendry's/Arroyo Burro Beach as well as intersection improvements for access from neighborhoods to the multiuse path.

Specific Plans or Policies Relating to this Project:

This pathway is specifically identified in the Bicycle Master Plan. Circulation Element policy is to expand and enhance the system of bikeways to serve current community needs and to develop increased ridership for bicycle transportation and recreation. Bikeways are to conveniently connect residents to major areas of attraction such as parks, schools, waterfront and commercial areas.

There is a demonstrated history of severe collisions involving cyclists and pedestrians on Las Positas Road. Providing a separated path will remove this conflict.

Status:

The Project's planning, environmental and design is funded via a grant from the California Department of Transportation's Active Transportation Program. Grant opportunities will be explored for the Project's construction phase.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☑	423,313	948,687	0	0	0	0	0	0	$0	$1,372,000
Streets Capital	☑	203,000	0	0	0	0	0	0	0	$0	$203,000
Grant	☐	0	0	0	0	0	0	15,556,000	0	$15,556,000	$15,556,000
Total		626,313	948,687	0	0	0	0	15,556,000	0	$15,556,000	$17,131,000

Drivers: Modernize City Facilities, Support the City's Plans, External Funding possibilities

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 Blvd. and Shoreline Drive. Cyclists are currently required to negotiate 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 also identified in the 2016 Bicycle Master Plan.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will be explored and staff is currently seeking a low-cost interim solution to guide bicyclists through the parking lot with signage and sharrows.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☐	0	0	0	0	100,000	500,000	5,400,000	0	$6,000,000	$6,000,000
Total		0	0	0	0	100,000	500,000	5,400,000	0	$6,000,000	$6,000,000

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

Bike Facilities: Pershing Park Multi Purpose Path Phase II

Infrastructure: Bike & Pedestrian

Description:

The project is to construct a multi-use path beginning at the intersection of Montecito and Rancheria Street traversing through Pershing Park and terminating at Los Banos Pool.

This project will improve bicycle and pedestrian access from the Lower Westside to the Waterfront area. Currently the Lower Westside neighborhood has limited bicycle access through this area because of constraints created by the freeway and the surrounding topography. The intersection of Montecito and Castillo Street, located just north of Pershing Park, further complicates access because of the heavy traffic volumes, and the lack of bicycle lanes through the intersection. The path will connect the existing pedestrian activated signal and crosswalk at Shoreline Drive to the lower Westside neighborhood via Rancheria Street.

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.

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 property needed at the Carriage Museum. This property may be available in 2017 when the Carriage Museum lease ends and the city should seek an easement at that time.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	0	0	0	0	250,000	165,000	0	0	$415,000	$415,000
Total		0	0	0	0	250,000	165,000	0	0	$415,000	$415,000

Drivers: Modernize City Facilities, Support the City's Plans, External Funding possibilities

Bridges: Anapamu Street Bridge Replacement

Infrastructure: Roadway Infrastructure

Description:

The project replaces the existing functionally obsolete bridge located on Anapamu Street over Old Mission Creek between San Andres and San Pascual streets. The project is primarily funded through a Federal grant through Caltrans' Local Highway Bridge Program.

The grant funding for the preliminary engineering, right-of-way and construction phases is approximately $925,000, $200,000, and $3,800,000 respectively. Including costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is approximately $5,000,000.

The total City cost share (non-participating costs only) for this project is estimated to be $75,00.

Specific Plans or Policies Relating to this Project:

Caltrans' latest bridge inspection report indicates that this bridge is functionally obsolete and has a sufficiency rating that qualifies this bridge for replacement.

Status:

Construction for this project is anticipated to underway in FY 2017, depending on availability of federal funds to complete this project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**463,904**	**461,096**	**4,000,000**	**0**	**0**	**0**	**0**	**0**	**$4,000,000**	**$4,925,000**
Streets Capital	☑	**18,094**	**6,906**	**50,000**	**0**	**0**	**0**	**0**	**0**	**$50,000**	**$75,000**
Total		**481,998**	**468,002**	**4,050,000**	**0**	**0**	**0**	**0**	**0**	**$4,050,000**	**$5,000,000**

Drivers: Maintain Infrastructure

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 6 years. The total cost is divided by phase annually with Preliminary Engineering, Right-of-Way, and Construction in FY 2020, 2021, and 2022, 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 88.53%.

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 72 City-owned bridges. Of the 72 bridges, 52 are vehicular bridges regularly inspected by Caltans and eligible for funding through the Federal Highway Administration (FHWA).

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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**752,505**	**885,300**	**4,426,500**	**0**	**$6,064,305**	**$6,064,305**
Streets Capital	☐	**0**	**0**	**0**	**0**	**97,495**	**114,700**	**573,500**	**0**	**$785,695**	**$785,695**
Total		**0**	**0**	**0**	**0**	**850,000**	**1,000,000**	**5,000,000**	**0**	**$6,850,000**	**$6,850,000**

Drivers: Maintain Infrastructure, Modernize City Facilities, External Funding possibilities

Bridges: Cacique & Soledad Ped/Bike Bridges

Infrastructure: Bike & Pedestrian

Description:

The proposed project will create significant pedestrian/bike connections to school and to work for the Eastside neighborhood of Santa Barbara by installing two pedestrian/bike bridges. A bicycle boulevard will be created along Cacique Street from Salinas to Milpas Streets. The walking and biking experience will be dramatically improved for families walking and biking to Franklin, Adelante and Cleveland Elementary Schools, Franklin Neighborhood Community Center, Eastside Library and several neighborhood parks.

Specifically, the project involves the following:

1. Construction of two pedestrian/bicycle bridges along Cacique Street and Soledad Street. Both bridges will span over Sycamore Creek. The bridges' travel way will meet or exceed Class 1 bicycle facility standards per the California Highway Design Manual.
2. Construction of approximately 500 feet of sidewalk along Soledad Street.
3. Adjustment of intersection controls at certain corridor intersections to favor bicycle boulevard movements along Cacique Street.
4. Installation of pedestrian and bicycle-oriented lighting throughout the Cacique and Soledad corridors and at the bridges

Specific Plans or Policies Relating to this Project:

In 2013, the City conducted community outreach and transportation planning processes to better understand Eastside residents' concerns about traffic safety, particularly related to walking, biking and speeding vehicles. The neighborhood identified the need for more safe walking and bicycling facilities and improved neighborhood lighting. This Project was identified as one of the priority projects to address Eastside resident concerns.

Status:

The Project's planning, environmental, design and construction is funded via a grant from the California Department of Transportation's Active Transportation Program. Scheduled for construction to begin in late spring 2017.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☑	232,355	2,470,645	0	0	0	0	0	0	$0	$2,703,000
Streets Capital	☑	111,972	0	0	0	0	0	0	0	$0	$111,972
Total		344,327	2,470,645	0	0	0	0	0	0	$0	$2,814,972

Drivers: Maintain Infrastructure, 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 project is estimated at $8.2 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 latest bridge inspection report indicates that this bridge is structurally deficient and has a sufficiency rating that qualifies it for replacement.

Status:

The project has been submitted to Caltrans for programming of grant funds to begin design. Currently design funds are programmed in Federal Fiscal Year 2017/2018.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**0**	**0**	**708,240**	**885,300**	**5,676,986**	**0**	**0**	**0**	**$7,270,526**	**$7,270,526**
Streets Capital	☐	**0**	**0**	**91,760**	**114,700**	**735,514**	**0**	**0**	**0**	**$941,974**	**$941,974**
Total		**0**	**0**	**800,000**	**1,000,000**	**6,412,500**	**0**	**0**	**0**	**$8,212,500**	**$8,212,500**

Drivers: Maintain Infrastructure, Modernize City Facilities, External Funding possibilities

Bridges: De la Guerra Street Bridge Replacement at Mission Creek

Infrastructure: Roadway Infrastructure

Description:

The project replaces the bridge located on De la Guerra Street over Mission Creek between Castillo and Bath streets.

The estimated grant funding for the preliminary engineering, right-of-way and construction phases is $975,000,
$250,000 and $4,390,000 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Including costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is estimated at $5.6 million.

Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection report identified this bridge as structurally deficient. The proposed bridge design will provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Status:

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), administered by Caltrans. Federal Highway Administration (FHWA) authorization to proceed (E-76) with Preliminary Engineering (PE) phase and the Right of Way phase.. These phases are funded with 88.53% funding through the HBP. The Construction phase of the project is also funded at 88.53% through the HBP, with the remaining 11.47% local match coming from Streets Capital funds.

The project is currently in the Right of Way phase and the Construction phase is anticipated to begin during FY 18

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**659,280**	**425,213**	**0**	**3,886,467**	**0**	**0**	**0**	**0**	**$3,886,467**	**$4,970,960**
Streets Capital	☐	**122,522**	**57,986**	**0**	**503,533**	**0**	**0**	**0**	**0**	**$503,533**	**$684,041**
Total		**781,802**	**483,199**	**0**	**4,390,000**	**0**	**0**	**0**	**0**	**$4,390,000**	**$5,655,001**

Drivers: Maintain Infrastructure, External Funding possibilities

Bridges: Goleta Slough Bridge Lighting Improvements

Infrastructure: Bike & Pedestrian

Description:

Proposal to install low intensity solar/LED lighting along Goleta Slough Bridge, which spans 240 feet, and the bridge path, approaches totaling 1,100 feet. This bridge connects to the Santa Barbara County Bike Path, Santa Barbara Airport, and William Moffett Place.

Specific Plans or Policies Relating to this Project:

Circulation Element policy to enhance and maintain the system of bikeways to serve community needs and conveniently serve commercial areas, public buildings, parks and places of employment.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**65,000**	**0**	**0**	**0**	**$65,000**	**$65,000**
Total		**0**	**0**	**0**	**0**	**65,000**	**0**	**0**	**0**	**$65,000**	**$65,000**

Drivers: Public Safety, Modernize City Facilities, External Funding possibilities

Bridges: Grand Avenue Pedestrian Bridge

Infrastructure: Bike & Pedestrian

Description:

Place new single span pedestrian/bike bridge on existing abutments between California Street and Jimeno Drive to increase pedestrian/bike accessibility between neighborhoods. Consider using a pre-fab bridge to complete the project as a low-cost improvement.

Specific Plans or Policies Relating to this Project:

Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections. This bridge would connect the Lower Riviera and Upper Riviera neighborhoods.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**650,000**	**$1,000,000**	**$1,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**650,000**	**$1,000,000**	**$1,000,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Bridges: Gutierrez Street Bridge Replacement at Mission Creek

Infrastructure: Roadway Infrastructure

Description:

The project replaces the bridge located on Gutierrez Street over Mission Creek between De la Vina and Chapala streets.

The estimated grant funding for the preliminary engineering, right-of-way and construction phases is $1,075,000, $250,000 and $4,683,300 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Including costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is estimated at approximately $6.0 million.

Specific Plans or Policies Relating to this Project:

FHWA funding was approved for this bridge replacement based on a Caltrans bridge inspection report that determined the bridge was structurally deficient. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Status:

The Project has qualified for replacement under the Federal Highway Bridge Program (HBP), to be administered by Caltrans.

The Project is currently in the right of way phase and construction is anticipated to begin in late spring 2017, pending the timing of grant funding and the availability of City matching funds.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**752,765**	**420,258**	**4,145,860**	**0**	**0**	**0**	**0**	**0**	**$4,145,860**	**$5,318,883**
Streets Capital	☑	**141,146**	**48,554**	**537,140**	**0**	**0**	**0**	**0**	**0**	**$537,140**	**$726,840**
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**893,911**	**468,812**	**4,683,000**	**0**	**0**	**0**	**0**	**0**	**$4,683,000**	**$6,045,723**

Drivers: Maintain Infrastructure, External Funding possibilities

Bridges: La Mesa Footbridge

Infrastructure: Bike & Pedestrian

Description:

This project consists of the rehabilitation of an existing wastewater utility/footbridge connecting La Mesa Park with El Camino de la Luz. The project would include a structural component as well as accessibility improvements.

Structural Component:
This project has been identified in the City's 2008 Bridge Maintenance Plan and Prioritization. The maintenance needs include coating, crack repair, rail replacement.

Accessibility Improvements:
Improvements to be considered in conjunction with maintenance include the construction of a smoother and wider deck as well as accessibility enhancements to the approaches.

Specific Plans or Policies Relating to this Project:

Bridge Maintenance Plan and Prioritization - November 2008. La Mesa Footbridge is identified in Priority Group 1 indicating that work should occur as soon as funding can be secured.

Status:

The bridge piers were constructed to support an 18-inch City sewer pipe. As such, the substructure is maintained by the Water Resources Division. The bridge deck and railing are designed to accommodate pedestrian passage and are maintained by the Streets Operations and Infrastructure Management Division. A recent structural report found that the bridge is sound, and improvements should focus on the decking for ease of bike and pedestrian travel.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Water	☐	**0**	**0**	**0**	**0**	**0**	**0**	**190,000**	**0**	**$190,000**	**$190,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**$60,000**	**$60,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**$250,000**	**$250,000**

Drivers: Maintain Infrastructure, Public Safety, Modernize City Facilities

Bridges: Mission Canyon Road / Los Olivos Bridge Restoration

Infrastructure: Roadway Infrastructure

Description:

This project involves the restoration and enhancement of the Mission Canyon Road / Los Olivos Street Bridge over Mission Creek, located between Mission Santa Barbara and the Santa Barbara Museum of Natural History.

This 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. Federal funds were programmed for the Preliminary Engineering phase in Federal Fiscal Year 2014/2015.

Specific Plans or Policies Relating to this Project:

This project qualifies for rehabilitation based on the sufficiency rating calculated on Caltrans Inspection Reports. The structure was built in 1891 and is eligible for listing on the National Register of Historic Places. 23USC144(0)(3) authorizes the use of Highway Bridge Program (HBP) funds for the reasonable costs associated with actions to preserve, or reduce the impact of a HBP project on the historical integrity of a designated bridge.

Status:

On June 21, 2016, Council directed Staff to move forward with a Highway Bridge Program grant to design a project that meets community interests through the Preliminary Engineering phase.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**9,868**	**875,432**	**0**	**0**	**885,300**	**7,409,961**	**0**	**0**	**$8,295,261**	**$9,180,561**
Streets Capital	☐	**1,279**	**50,000**	**50,000**	**50,000**	**114,700**	**960,039**	**0**	**0**	**$1,174,739**	**$1,226,018**
Total		**11,147**	**925,432**	**50,000**	**50,000**	**1,000,000**	**8,370,000**	**0**	**0**	**$9,470,000**	**$10,406,579**

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

Bridges: Montecito-Yanonali Street Bridge Replacement

Infrastructure: Bike & Pedestrian

Description:

The Montecito-Yanonali Street Bridge Replacement and Pedestrian Improvements Project (Project) involves constructing a new bridge with a sidewalk thus allowing a predictable and visible space for pedestrians. Pedestrian scale lighting and the additional proposed sidewalk infill approaching the bridge on Montecito, Yanonali, and Salinas Streets are also necessary to make this safe route to school complete. The bridge will also be constructed per FEMA flood regulations.

The Project location is right on the service boundary line for Cleveland and Franklin Elementary Schools (Adelante Charter School is next to Franklin School Campus) and is the same distance to both schools at 0.4 miles. There is also one bus stop just east of the bridge and roundabout along Salinas Street (about 200 feet away) providing a walk/transit connection. Franklin Neighborhood Center and Eastside Library are 0.2 miles from the bridge and Eastside Neighborhood Park is 0.1 mile away.

Specific Plans or Policies Relating to this Project:

The Project was one of the needs identified by the community during the Eastside Neighborhood Transportation Management Planning Process to enhance the walking experience along this bridge to and from school. In January 2014, City Council backed the neighborhood and community process by committing $433,000 of general fund monies toward the realization of this Project. This improvement is deemed essential due to the demonstrated single vehicle involved collision history, and the lack of pedestrian sidewalks in this walking neighborhood.

Status:

The Project's planning, environmental, design and construction is funded via a $3,442,000 grant from the California Department of Transportation's Active Transportation Program. The City has contributed $433,000 of matching funds and identify funds to cover a portion of remaining cost that exceeds the original grant amount. Additional funds may be required, depending on the construction bid results. The project is in final design and is anticipated to start construction late spring 2017.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☑	165,859	267,141	0	0	0	0	0	0	$0	$433,000
Grant	☑	510,105	2,931,895	0	0	0	0	0	0	$0	$3,442,000
Total		675,964	3,199,036	0	0	0	0	0	0	$0	$3,875,000

Drivers: Maintain Infrastructure, Public Safety

Bridges: Post Bridge Construction Mitigation Monitoring & Rpts

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 (CEQA) and National Environmental Policy Act (NEPA).

Specific Plans or Policies Relating to this Project:

The majority of the constructed bridges along Mission and Sycamore Creeks have a five-year mitigation 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:

The five-year reporting period is complete for the Ortega and Haley / De la Vina bridges. Post Bridge Construction mitigation monitoring and reporting continues for Punta Gorda, Cabrillo, Mason, and Cota bridges.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**74,100**	**38,833**	**75,000**	**0**	**50,000**	**0**	**50,000**	**0**	**$175,000**	**$287,933**
Total		**74,100**	**38,833**	**75,000**	**0**	**50,000**	**0**	**50,000**	**0**	**$175,000**	**$287,933**

Drivers: Maintain Infrastructure

Bridges: Preventive Maintenance (Annual)

Infrastructure: Roadway Infrastructure

Description:

The project is for annual preventative bridge maintenance.

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 72 City-owned bridges. Of the 72 bridges, 52 are vehicular bridges regularly inspected by Caltrans and eligible for federal funding. Of the remaining 20 bridges, 9 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.

Specific Plans or Policies Relating to this Project:

Project are typically derived from the latest Caltrans Inspection Reports.

Status:

On-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**47,633**	**58,779**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$406,412**
Total		**47,633**	**58,779**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$406,412**

Drivers: Maintain Infrastructure, External Funding possibilities

Bridges: Preventive Maintenance, Phase II

Infrastructure: Roadway Infrastructure

Description:

This is a Federal Highway Administration funded project for repairs to seven 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%.

Work locations are as follows:
State St. over Mission Creek
Alamar Ave. over Mission Creek
Montecito St. over Mission Creek
Valerio St. over Mission Creek
Islay St. over Mission Creek
Ontare Rd. over San Roque Creek
James Fowler Rd. over San Pedro Creek

Specific Plans or Policies Relating to this Project:

Caltrans Approved Bridge Preventive Maintenance Plan (BPMP).

Status:

Project is anticipated to be in construction in Summer 2017.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☑	81,321	751	307,754	0	0	0	0	0	$307,754	$389,826
Streets Capital	☐	15,036	14,285	39,873	0	0	0	0	0	$39,873	$69,194
Total		96,357	15,036	347,627	0	0	0	0	0	$347,627	$459,020

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 seven 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 (2 locations) - Por la Mar Drive, Zoological Garden
Mission Creek (5 locations) - Arrellaga Street, Tallant Road, Pedregosa Street, Bath Street, and Carrillo Street
Arroyo Burro Creek (1 location) - Cliff Drive
Cieneguitas Creek (1 location) - Primavera Road
Carneros Creek (2 locations) - Hollister Avenue and Firestone Road
Tecolotito Creek (1 location) - Hollister Avenue

Specific Plans or Policies Relating to this Project:

Caltrans Approved Bridge Preventive Maintenance Plan (BPMP).

Status:

Project is anticipated to be in design in FY 18.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☐	0	0	97,826	0	407,791	0	0	0	$505,617	$505,617
Streets Capital	☐	0	0	15,000	0	45,000	0	0	0	$60,000	$60,000
Total		0	0	112,826	0	452,791	0	0	0	$565,617	$565,617

Drivers: Maintain Infrastructure, External Funding possibilities

Bridges: Quinientos Street Bridge Replacement

Infrastructure: Roadway Infrastructure

Description:

The project replaces the existing functionally obsolete bridge located on Quinientos Street over Sycamore Creek between Soledad and Cañada streets.

The estimated grant funding for the preliminary engineering, right-of-way and construction phases is $1,037,500, $500,000 and $5,737,500 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Including costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is estimated at $7,350,000.

Specific Plans or Policies Relating to this Project:

The 2014 Caltrans Inspection Report ranked this bridge functionally obsolete with a sufficiency rating of 44.0, making this bridge eligible for replacement using federal funds.

Status:

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. Federal Highway Administration (FHWA) funds for Preliminary Engineering (PE) phase services and the right of way phase have been approved. Participating costs for all phases of this project will be 100% grant funded with the typical 88.53% funding through the HBP and the remaining 11.47% coming from toll credits. Streets Capital funds are used for improvements that are not eligible for reimbursement such as any additional undergrounding of overhead utilities.

The project is anticipated to be ready for bidding in FY 18, with construction in spring 2018.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**600,104**	**937,396**	**5,737,500**	**0**	**0**	**0**	**0**	**0**	**$5,737,500**	**$7,275,000**
Streets Capital	☑	**19,859**	**30,141**	**25,000**	**0**	**0**	**0**	**0**	**0**	**$25,000**	**$75,000**
Total		**619,963**	**967,537**	**5,762,500**	**0**	**0**	**0**	**0**	**0**	**$5,762,500**	**$7,350,000**

Drivers: Maintain Infrastructure

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.

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 with a sufficiency rating of less than 80 and have a Scour Code of less than 5.

Status:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 72 City-owned bridges. Of the 72 bridges, 52 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

Currently, there are no bridges that qualify for federal funding for this type of work. The costs below assume that one scour countermeasure project will be completed every other year, beginning in FY20.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**	**0**	**$300,000**	**$300,000**
Streets Capital	☐	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**	**0**	**$100,000**	**$100,000**
Total		**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**	**0**	**$400,000**	**$400,000**

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.

Status:

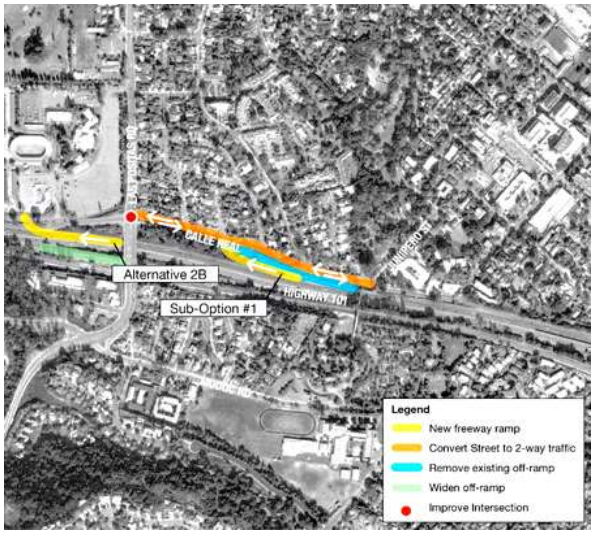
Funding for Preliminary Engineering is currently approved. A contract for design was awarded in December 2016 with Construction anticipated in spring of 2020 at the earliest. The project is eligible for Federal Highway Administration funding of 88.53% of participating costs. City funds will be required for the remaining 11.47% match and any non-participating items.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**2,075**	**883,225**	**0**	**3,541,200**	**5,975,775**	**0**	**0**	**0**	**$9,516,975**	**$10,402,275**
Streets Capital	☐	**271**	**44,729**	**69,700**	**458,800**	**774,225**	**0**	**0**	**0**	**$1,302,725**	**$1,347,725**
Total		**2,347**	**927,953**	**69,700**	**4,000,000**	**6,750,000**	**0**	**0**	**0**	**$10,819,700**	**$11,750,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Corridor Improvements: 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 (EIR) 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. Phase II has been on hold since December 2010 due to changes in the PSR process, Caltrans/City staff workloads, and funding constraints.

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:

The City applied for a federal Department of Transportation (DOT) TIGER grant fund for the PSR phase through project design and environmental approval in FY 14. The DOT did not award the project grant funding. Staff will continue to explore grant opportunities. To date $110,000 has been spent for the development of the Circulation Options Report.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**4,100,000**	**13,000,000**	**0**	**0**	**$17,100,000**	**$17,100,000**
Total		**0**	**0**	**0**	**0**	**4,100,000**	**13,000,000**	**0**	**0**	**$17,100,000**	**$17,100,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Corridor Improvements: Anacapa Street - Gutierrez St to Haley St

Infrastructure: Roadway Infrastructure

Description:

Convert Anacapa Street between Gutierrez Street and Haley Street from one-way to two-way. Improvements will include roadway striping, street lighting, pedestrian access ramps, changes to the vertical profile in the Anacapa Street and Haley Street intersection, and traffic signal modifications at the Anacapa Street and Haley Street intersection to accommodate the additional approach. The majority of the cost is associated with the traffic signal modification and rehabilitation.

Specific Plans or Policies Relating to this Project:

Improved circulation for the area around Gutierrez Street, east of State Street. This will reduce the amount of turning movements at the Gutierrez Street and State Street intersection, which will improve safety at that intersection.

Status:

A feasibility study and preliminary design has been completed.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**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: Maintain Infrastructure, Modernize City Facilities

Corridor Improvements: Carrillo Street (De la Vina to Miramonte)

Infrastructure: Roadway Infrastructure

Description:

Project will include intersection improvements at Carrillo and San Andres Streets to reduce delay, improve safety, and improve pedestrian access. Left turn arrows will be added for Carrillo Street and the crosswalks across Carrillo Street will be realigned to reduce the amount of flashing don't walk time needed to serve San Andres Street. The project will also include improved safety lighting on Carrillo Street from approximately De La Vina Street to Miramonte Drive, and pedestrian access ramps at Carrillo and San Pascual.

The intersections of Carrillo and San Pascual, and Carrillo and San Andres, have both been identified as high collision locations, with Carrillo and San Andres ranking No. 13 in the city for highest number of collisions, and Carrillo and San Pascual ranks No. 20.

Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element Policy 5.6, the City shall make street crossings easier, and more accessible for pedestrians.

Status:

A Highway Safety Improvement Program grant has been awarded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**0**	**0**	**80,000**	**1,713,000**	**0**	**0**	**0**	**0**	**$1,793,000**	**$1,793,000**
Total		**0**	**0**	**80,000**	**1,713,000**	**0**	**0**	**0**	**0**	**$1,793,000**	**$1,793,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Corridor Improvements: Chapala Street

Infrastructure: Roadway Infrastructure

Description:

Using the Chapala Design Guidelines, continue construction from Carrillo Street to Anapamu Street, including lane reconfiguration, sidewalk improvements and landscaping in the area of the Transit Center. The project would be triggered by development. Only partial funding is identified. Future improvements could include a Class 4 bikeway.

Also included is conceptual landscape and drainage design at the end of Chapala Street and the 101 Freeway. Project could potentially require significant drainage structures to go under the Freeway at the end of the street.

Specific Plans or Policies Relating to this Project:

This project considers the suitability of applying the planning and implementation process approved by City Council in the Chapala Design Guidelines north to Anapamu St.

Status:

Public Works is waiting for direction from Council as to when to continue the Chapala Design Guidelines from Carrillo Street to Anapamu Street.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**200,000**	**2,000,000**	**0**	**0**	**$2,200,000**	**$2,200,000**
Total		**0**	**0**	**0**	**0**	**200,000**	**2,000,000**	**0**	**0**	**$2,200,000**	**$2,200,000**

Drivers: Maintain Infrastructure, External Funding possibilities

Corridor Improvements: City Wayfinding Sign Program

Infrastructure: Roadway Infrastructure

Description:

Implement the City's Wayfinding Sign Program to facilitate a visitor friendly experience when walking, bicycling, and driving throughout the City. The signage will address cultural and institutional facilities, historic architectural sites, parks and recreation, tourist services, transportation, and neighborhoods/districts.

The purpose of the Citywide Wayfinding Sign Program is to serve as a framework for future implementation of an attractive signage system throughout the City that establishes universal design standards for citywide wayfinding signage that is reflective of the City's identity.

Specific Plans or Policies Relating to this Project:

There are several policies in the Circulation Element that address signage. Some of the policies include: Policy 5.8.1 - "Establish a signage program for pedestrian routes throughout the City that link various neighborhoods and attractions"; and Policy 8.4 and 9.4 -"The City shall promote excellent signage and aesthetics."

Status:

On January 27, 2014, City Council designated $250,000 in general fund monies towards a Citywide Wayfinding Sign Program. Following this Council action, staff released a request for proposals that was finalized in December 2014. On January 27, 2015, City Council authorized a design contract with Hunt Design to evaluate the City's existing inventory of way-find signage and to prepare a unified sign design within, and leading into the City's downtown area, as well as gateway signage at major City inroads. The project is currently in final design and installation is anticipated to begin in spring 2017.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
General Fund	☑	**95,882**	**154,118**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$250,000**
Enterprise Fund	☑	**0**	**0**	**267,129**	**0**	**0**	**0**	**0**	**0**	**$267,129**	**$267,129**
Total		**95,882**	**154,118**	**267,129**	**0**	**0**	**0**	**0**	**0**	**$267,129**	**$517,129**

Drivers: Maintain Infrastructure, Support the City's Plans

Corridor Improvements: Cliff Drive Traffic Safety

Infrastructure: Roadway Infrastructure

Description:

Potential features include bike lanes, a Class 4 bikeway, continuous center left turn lane, new traffic signal at Cliff Drive and SBCC West Campus Driveway, improved access to SBCC's East Campus, improved pedestrian crossing locations, lighting, and traffic signal improvements.

Also included is a study and public outreach process to gauge support for a public plaza on the northeast corner of Cliff Drive and Meigs Road.

Specific Plans or Policies Relating to this Project:

There is a pattern of bicycle collisions along Cliff Drive that could be corrected with bike lanes. The Bicycle Master Plan calls for a future Class 4 bikeway. This project is consistent with Circulation Element policy 5.6, the City shall make street crossings easier and more accessible to pedestrians.

Status:

The project is unfunded. Staff will continue to explore grant opportunities. The project can be implemented in phases as funding becomes available.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**250,000**	**1,000,000**	**0**	**0**	**$1,250,000**	**$1,250,000**
Total		**0**	**0**	**0**	**0**	**250,000**	**1,000,000**	**0**	**0**	**$1,250,000**	**$1,250,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Corridor Improvements: Coast Village Road

Infrastructure: Roadway Infrastructure

Description:

Improve pedestrian safety at the existing crosswalks on Coast Village Road at Coast Village Circle (East), and the mid-block crossing in the 1100 block of Coast Village Road by adding safety features. Improve intersection safety for all modes at Coast Village Road and Butterfly/Coast Village Circle (West) by making geometric and traffic control changes.

Specific Plans or Policies Relating to this Project:

This project will address ongoing traffic safety issues on Coast Village Road.

Status:

The project is currently unfunded. This project can be completed in smaller phases.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year 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, External Funding possibilities

Corridor Improvements: Micheltorena Bridge Corridor

Infrastructure: Bike & Pedestrian

Description:

Work with neighborhood to develop and construct elements to enhance Micheltorena Street for walking and bicycling to and from the Micheltorena Bridge, including lighting and stairways connecting the neighborhoods to the bridge from San Pascual Street. As part of the 2016 BMP, the Micheltorena Bridge will receive green bike lanes to help with visibility of users and bicycle safety.

Specific Plans or Policies Relating to this Project:

Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections. Also identified by the Westside Neighborhood Advisory Committee.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**850,000**	**$1,000,000**	**$1,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**850,000**	**$1,000,000**	**$1,000,000**

Drivers: Support the City's Plans, External Funding possibilities

Corridor Improvements: Mission Street

Infrastructure: Roadway Infrastructure

Description:

Lane reconfiguration and traffic signal modifications to improve traffic flow on Mission Street from State Highway 101 to State Street. The project will study design concepts to increase safety, reduce delay due to left turning vehicles, increase traffic flow, and improve pedestrian and bicycle access. Intersection improvements are anticipated to include improved alignment of the Mission Street at De La Vina intersection to improve traffic safety, and the installation of left turn lanes on eastbound Mission at Chapala, eastbound Mission at State, and southbound State and Mission.

Intersections along Mission Street rank among the highest in the city for number of collisions, with Mission and State ranking No. 1.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Congestion Management Program, identified in the Pedestrian Master Plan, the Bicycle Master Plan, and improvements to accommodate Cottage Hospital.

Status:

This project is unfunded. Staff will seek grant opportunities, and perhaps implement small in house projects as time and resources are available.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**$500,000**	**$500,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Corridor Improvements: San Andres Street

Infrastructure: Bike & Pedestrian

Description:

Project includes new corridor streetlighting and crosswalk enhancements on San Andres Street between Carrillo and Mission Street. Project also includes the study and implementation of safety and capacity improvements San Andres and Anapamu Street.

Specific Plans or Policies Relating to this Project:

This project will address ongoing traffic safety issues on San Andres Street.

Status:

The project is currently unfunded. Staff is exploring grant opportunities This project can be completed in smaller phases.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year 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: Support the City's Plans, External Funding possibilities

Corridor Improvements: State Street at De La Vina Area

Infrastructure: Roadway Infrastructure

Description:

Study, design, and implement traffic safety and capacity improvements in the area of State Street and De La Vina Street. Almost all traffic using city streets between the north end of Santa Barbara and the downtown area passes through the intersections of State Street and De La Vina, State Street and Calle Laureles, De La Vina Street at Calle Laureles, and De La Vina Street at Alamar. Study will include long-term assessment of safety, capacity, and business access needs in the area.

Specific Plans or Policies Relating to this Project:

This project will address long term safety, capacity, and business access needs.

Status:

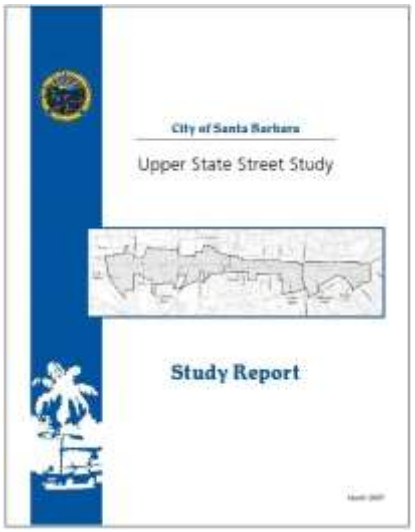
This project is unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**7,000,000**	**$7,500,000**	**$7,500,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**7,000,000**	**$7,500,000**	**$7,500,000**

Drivers: Support the City's Plans, External Funding possibilities

Corridor Improvements: 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. Five intersections.

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.

Status:

Upper State Upper State Street Intersections Enhancements $5,000,000
Upper State Streetscape Improvements Program $6,000,000
Upper State Street Sidewalk Expansion Program $4,000,000

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☐	0	0	0	0	250,000	3,750,000	11,000,000	0	$15,000,000	$15,000,000
Total		0	0	0	0	250,000	3,750,000	11,000,000	0	$15,000,000	$15,000,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Downtown Perimeter (De La Vina, Chapala, Sola, Garden, Anacapa)

Infrastructure: Roadway Infrastructure

Description:

Traffic and pedestrian safety improvements around the perimeter of downtown.

Project includes new streetlighting on De La Vina Street from Ortega to Micheltorena, Sola from Bath to Garden, the Garden/Figueroa intersections, and the 400 block of Anacapa. Project also includes high visibility crosswalk signs and pavement markings to improve pedestrian safety, and edgelines (fog lines) on De La Vina and Chapala Streets to reduce collisions into parked vehicles.

Future phases could include crosswalk enhancements on De La Vina at Cota, De La Guerra, Canon Perdido, and Victoria Streets, at Chapala/Arrellaga, at Anacapa/Arrellaga and Anacapa/Valerio, and at Garden/Figueroa.

Specific Plans or Policies Relating to this Project:

This project will address ongoing traffic safety issues on De La Vina, Chapala, Sola, and Anacapa Streets.

Status:

A Highway Safety Improvement Program grant has been awarded for the streetlighting and pavement markings part of the project. Staff will explore grant opportunities for the crosswalk enhancements.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**0**	**0**	**40,000**	**1,926,800**	**0**	**0**	**0**	**0**	**$1,966,800**	**$1,966,800**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**$2,000,000**	**$2,000,000**
Total		**0**	**0**	**40,000**	**1,926,800**	**0**	**0**	**0**	**2,000,000**	**$3,966,800**	**$3,966,800**

Drivers: Maintain Infrastructure, 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 visual 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:

Currently, the drainage system is maintained on an reactive basis. Funding is needed to assess the system in order to move towards a proactive maintenanance appraoch.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**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

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 CIP list. The list includes recommended drainage improvements and repairs based on input from City staff and the public. Substantial ($100,000 and greater) and/or capacity improvement projects on the list are included separately in this CIP if they are of high priority. 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 CIP list includes over $1.5 million in proposed improvements.

Status:

Annual, on-going program. Due to the limited funding for this program, drainage funds are typically only available for urgent repairs due to failures of existing storm drain infrastructure identified during the fiscal year.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**100,000**	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$750,000**
Streets Capital	☐	**100,000**	**50,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$900,000**	**$1,050,000**
Total		**200,000**	**100,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**$1,500,000**	**$1,800,000**

Drivers: Maintain Infrastructure

Drainage: Citywide Drainage Master Plan

CITY OF SANTA BARBARA
CALIFORNIA

FINAL REPORT
ON
MASTER DRAINAGE PLAN

April, 1955

JAMES M. MONTGOMERY
CONSULTING ENGINEER

Infrastructure: Roadway Infrastructure

Description:

The project consists of studying drainage patterns throughout the City, evaluating the capacity of existing storm drain infrastructure, identifying capacity improvement projects, and prioritizing capital improvement projects.

An additional revenue source would likely be required in order to fund the cost for this plan and future improvements.

Specific Plans or Policies Relating to this Project:

A Drainage Master Plan was completed in 1955. A comprehensive update is needed to determine the scope, cost, and priority of currents needs.

Status:

Public Works staff maintains a listing of drainage needs that has been developed over the years based on staff observations and calls from citizens. A more programmatic approach to drainage improvements is needed. Current funding levels only allow for maintenance and repair due to failures and is not sufficient for planned improvements.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**$500,000**	**$500,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Drainage: Corrugated Metal Pipe Repair

Infrastructure: Roadway Infrastructure

Description:

This project would seek to repair through slip lining or to completely replace the highest priority corrugated metal pipe drains lines annually.

Specific Plans or Policies Relating to this Project:

Many of the City owned corrugated metal pipes were installed over 50 years ago and may require replacement.

Status:

The City has an inventory map depicting the locations of corrugated metal drainage pipes Citywide. Only partial funding for the project is identified.

Due to the lack of funding for this project, repairs are typically only completed as emergency maintenance projects in response to failures evident at the street level (typically as sinkholes following rain events).

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**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

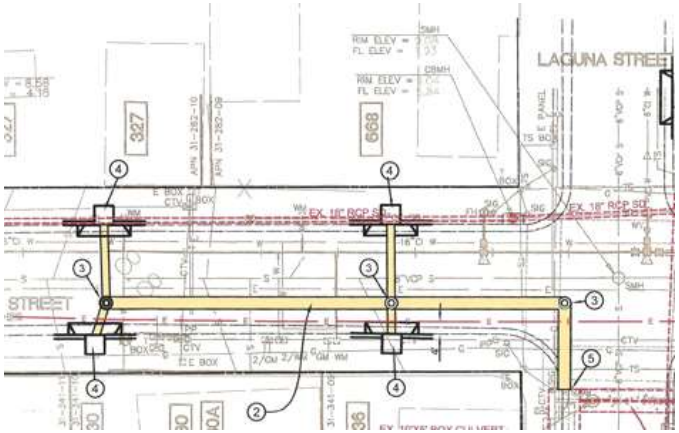
Drainage: Gutierrez Storm Drain Improvements

Infrastructure: Roadway Infrastructure

Description:

The project is to 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 local storm drain system in this area is inadequate to handle these overflow events and local flooding occurs. 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 larger conduits between the street inlets and the box culverts under Highway 101. The project includes approximately 250 linear feet of storm drain, ranging in size between 30-inch and 48-inch diameter. New inlets would be constructed at various locations between Rose Avenue and Laguna Street.



Specific Plans or Policies Relating to this Project:

The Laguna Drainage System Improvement Study (2007) includes recommendations to improve the Gutierrez Street Storm Drain.

Status:

The study includes conceptual design and construction cost estimates.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☐	0	0	0	0	80,000	590,000	0	0	$670,000	$670,000
Total		0	0	0	0	80,000	590,000	0	0	$670,000	$670,000

Drivers: Maintain Infrastructure

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 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:

Facility is necessary for flood control.

Status:

In FY 2014, City Council designated $500,000 one-time general fund monies towards short-term repairs for this Facility. In the winter of 2015/16, excess sediment was removed from the channel and the channel walls were repaired. A new pump station roof will be installed in the winter of 2016/17. Major rehabilitation work is on hold until additional funding is identified.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**393,505**	**106,495**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$500,000**
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**0**	**0**	**$2,500,000**	**$2,500,000**
Total		**393,505**	**106,495**	**0**	**0**	**0**	**2,500,000**	**0**	**0**	**$2,500,000**	**$3,000,000**

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 UPRR tracks was in completed in 2009. Reach 1A and 1B were completed in 2011, and 2015 respectively. The County is currently in construction with Reach 2A in FY 2016-17. The funding information provided below only accounts for the City share of this joint project. City funds are used for staff time to coordinate with the County and to apply for Grant funds to complete portions of this project.

Ongoing efforts in FY 17 and beyond include coordination and cost sharing with the County on various reaches of the project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**34,872**	**70,198**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**$450,000**	**$555,070**
Total		**34,872**	**70,198**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**$450,000**	**$555,070**

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. The downstream improvements are proposed to be funded in 2019-2020. In the final year, Caltrans would fund and construct planned capacity improvements at their bridge and the City would complete capacity improvements to match system design capacity.

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 cfs. 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 (widening) upstream of US Highway 101 and replaced the Punta Gorda Street Bridge. City staff will explore grant funding to increase the system capacity including improvements downstream of US Highway 101 and replacement of the Indio Muerto 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. Downstream improvements will likely be required before Caltrans will open the outer two bays located under US Highway 101 at Sycamore Creek.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**5,000,000**	**500,000**	**0**	**0**	**$5,500,000**	**$5,500,000**
Streets Capital	☑	**20,435**	**12,550**	**0**	**0**	**50,000**	**0**	**0**	**0**	**$50,000**	**$82,985**
Caltrans	☐	**0**	**0**	**0**	**0**	**0**	**750,000**	**0**	**0**	**$750,000**	**$750,000**
Total		**20,435**	**12,550**	**0**	**0**	**5,050,000**	**1,250,000**	**0**	**0**	**$6,300,000**	**$6,332,985**

Drivers: Maintain Infrastructure

Drainage: Pedregosa Area Storm Drain - Phase 1A

Infrastructure: Roadway Infrastructure

Description:

The project is proposed to solve drainage problem along Pedregosa Avenue 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.

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 (LHMP) includes the Pedregosa Storm Drain project as FLD-4.

Status:

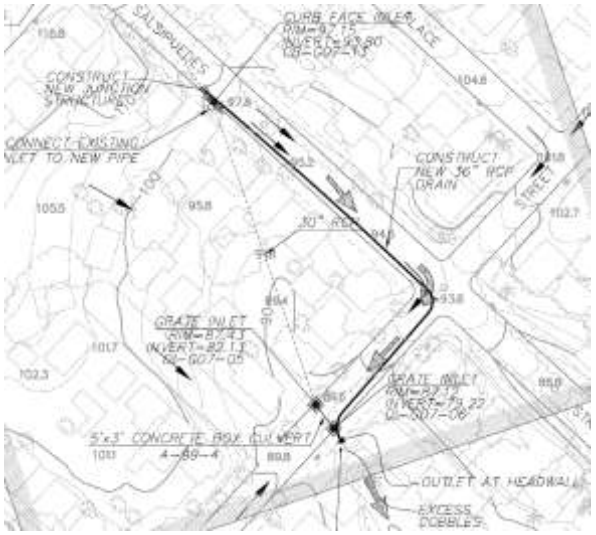
This project is planned as a cooperatively funded project of the County Flood Control and the City. Phase 1A was bid in June 2006, with an engineer's estimate of approximately $300,000. Only one bid was received, at nearly $500,000, and the project was not awarded. Drainage funds have since been used 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐		**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**$50,000**	
Grant	☐	**0**	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**$500,000**	**$500,000**
Total		**0**	**0**	**0**	**0**	**50,000**	**500,000**	**0**	**0**	**$550,000**	**$500,000**

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 as 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☐	**0**	**0**	**0**	**0**	**400,000**	**0**	**0**	**0**	**$400,000**	**$400,000**
Grant	☐	**0**	**0**	**0**	**0**	**400,000**	**0**	**0**	**0**	**$400,000**	**$400,000**
Total		**0**	**0**	**0**	**0**	**800,000**	**0**	**0**	**0**	**$800,000**	**$800,000**

Drivers: Maintain Infrastructure

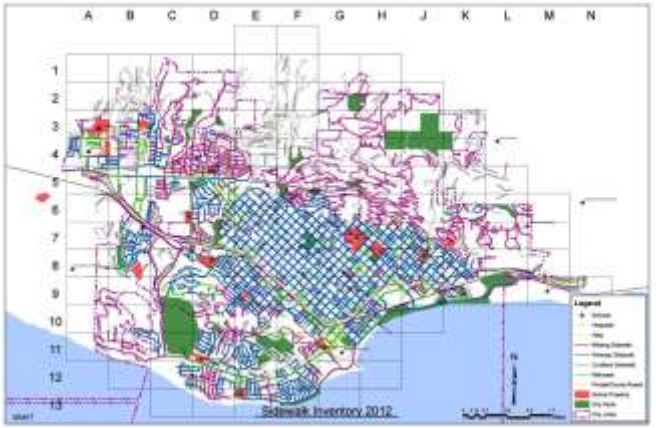
GIS: Streets Concrete Sidewalk Mapping & GPS Tracking

Infrastructure: Bike & Pedestrian

Description:

This ongoing program is for tracking and mapping sidewalk uplift, and to assist in the annual scheduling of in-house and contracted sidewalk replacement work. Sidewalk complaints are reported to City staff from people who have tripped and fallen.

This is part of a multiphase project. The first phase involves creating a concrete sidewalk map layer on the City's GIS Program. The second phase involves purchasing software to allow the use of handheld devices by field crews. The third phase involves hiring a temporary employee/intern to input the history existing sidewalk repair work orders and create a GPS location for each repair into the system. The fourth phase involves purchasing hand held GPS devices. The fifth and final phase involves training the field crews on the use of the hand held GPS devices and inputting data into the Cartegraph work order system.



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:

The Streets Division is researching how other cities are using GPS for asset management and types of equipment needed. There is currently no funding source identified.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Alamar at State

Infrastructure: Bike & Pedestrian

Description:

Intersection improvements at Alamar and State Street to improve safety and improve pedestrian access. This intersection has been the subject of many pedestrian complaints due to the excessive crossing distance and subsequent delay to vehicles.

Specific changes includes new pedestrian access ramps, re-aligned crosswalks, pedestrian countdown timers, accessible pedestrian systems (audible push buttons), and traffic signal rehabilitation.

Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element policy 5.6, the City shall make street crossings easier and more accessible to pedestrians. This location was identified in the Transportation Congestion Relief Program application as well as neighborhood input.

Status:

A Highway Safety Improvement Program grant for construction has been awarded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**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, Support the City's Plans, External Funding possibilities

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 St 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.

Specific Plans or Policies Relating to this Project:

Project would reduce congestion.

Status:

The project is currently an unfunded need. Staff is exploring various funding opportunities.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**3,500,000**	**$3,550,000**	**$3,550,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**3,500,000**	**$3,550,000**	**$3,550,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Cabrillo (Los Patos to Hot Springs)

Infrastructure: Roadway Infrastructure

Description:

Conduct study, design, and construct improvements along Cabrillo from Los Patos to State Highway 101 intersection to improve pedestrian, bicycle and motorist operations.

Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element Policy 5.6, the City shall make street crossings easier, and more accessible for pedestrians. This project is also consistent with Circulation Element Policy 14.5, the City shall cooperate with regional efforts that promote the use of alternative transportation. Portions of this project were conditioned upon the US Highway 101 Operational Improvement Project and remain outstanding. City staff is working to coordinate construction to coincide with the US Highway HOV project.

Status:

A conceptual study was completed for the corridor and has been reviewed by Union Pacific. A consultant is currently working on preliminary design. Staff is working with SBCAG and Caltrans to coordinate the Cabrillo/Highway 101 interchange design, UPRR bridge replacement design, and Cabrillo/Los Patos intersection design into one cohesive corridor.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**5,317**	**794,683**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$800,000**
Grant	☐	**0**	**0**	**1,577,000**	**0**	**0**	**20,000,000**	**0**	**0**	**$21,577,000**	**$21,577,000**
Total		**5,317**	**794,683**	**1,577,000**	**0**	**0**	**20,000,000**	**0**	**0**	**$21,577,000**	**$22,377,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Intersection Improvements: Carpinteria at Voluntario

Infrastructure: Roadway Infrastructure

Description:

Design and construct curb extensions at the intersection of Carpinteria and Voluntario Street and install pedestrian-scale lighting along Voluntario from Cacique to Mason Streets to improve stop compliance and pedestrian safety at the intersection.

Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element Policy 5.6, the City shall make street crossings easier, and more accessible for pedestrians.

Status:

The Project is substantially funded by the Active Transportation Program grant and is currently in design in FY 16-17.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	0	110,000	522,000	0	0	0	0	0	$522,000	$632,000
Streets Capital	☑	0	0	13,000	0	0	0	0	0	$13,000	$13,000
Total		0	110,000	535,000	0	0	0	0	0	$535,000	$645,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Intersection Improvements: Garden at Yanonali Street

Infrastructure: Roadway Infrastructure

Description:

Conduct study, design, and construct improvements at Garden Street and Yanonali Street. Model projections show that although the average of all movements will perform adequately through 2030, heavy southbound left turn and eastbound left turn movements will experience delay and long queues. As pedestrian volumes increase, additional delay is expected. Improvement could include restriping and changes to lane assignments, traffic signal modifications, or extensive geometric changes.

Specific Plans or Policies Relating to this Project:

This project will address long term safety and mobility.

Status:

The project is unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**$3,000,000**	**$3,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**$3,000,000**	**$3,000,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Intersection Improvement Plan

Infrastructure: Roadway Infrastructure

Description:

Per Plan Santa Barbara EIR, Mitigation Measure, 1.c. Develop an Intersection Master Plan to Address Problem Intersections. The plan should identify current and future deficiencies at City intersections and feasible improvements and funding sources to improve problem intersections.

Specific Plans or Policies Relating to this Project:

Plan Santa Barbara EIR Mitigation Measures.

Status:

The project has not yet commenced due to lack of funding; however, the City is being required to develop a Deficiency Plan for the Castillo/US 101 Interchange, since it has fallen below acceptable Levels of Service (D). This project needs funding during the first year of the CIP update.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: La Cumbre Rd/La Cumbre Lane

Infrastructure: Roadway Infrastructure

Description:

The project will add left turn arrows and countdown timers to the La Cumbre Road approaches for improved traffic safety. The project also includes new signal poles, conduit, and wiring along La Cumbre Rd/La Cumbre Lane. This intersection ranks #121 in the city for the number of collisions. Project will also include refurbishment of the traffic signal for long-term reliability.

Specific Plans or Policies Relating to this Project:

The project improves the safety and reliability of traffic signal equipment along La Cumbre Road.

Status:

The project is currently an unfunded need. Staff is exploring various funding opportunities.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**$300,000**	**$300,000**
Total		**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**$300,000**	**$300,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Las Positas Road at Modoc Road

Infrastructure: Roadway Infrastructure

Description:

Conduct study, design and construct improvements at Las Positas Road and Modoc Road to reduce congestion, improve safety, and improve access to the future Las Positas multi use pathway.

Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element Policy 5.6, the City shall make street crossings easier, and more accessible for pedestrians. This project is also consistent with Circulation Element Policy 14.5, the City shall cooperate with regional efforts that promote the use of alternative transportation. Portions of this project were conditioned upon the US Highway 101 Operational Improvement Project and remain outstanding. City staff is working to coordinate construction to coincide with the US Highway HOV project.

Status:

The project is unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**$3,000,000**	**$3,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**$3,000,000**	**$3,000,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Milpas Street at Indio Muerto

Infrastructure: Roadway Infrastructure

Description:

This intersection provides on and off ramp access to US Highway 101 Southbound. Due to the four stage phasing to serve all movements at this intersection, delays and congestion is expected to continue to grow. Possible improvements include a third southbound left turn lane on Milpas Street (to separate the movements to Indio Muerto and to the on-ramp) and a second northbound lane over the railroad tracks.

Specific Plans or Policies Relating to this Project:

This project will address long term safety and mobility.

Status:

The project is unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**$3,000,000**	**$3,000,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**$3,000,000**	**$3,000,000**

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.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**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: Santa Barbara at De la Guerra Streets

Infrastructure: Roadway Infrastructure

Description:

Improve the alignment and visibility of the north leg crosswalk for drivers on westbound De La Guerra Street. This work will be done to coincide with the traffic rehabilitation of the traffic signal. A study has been completed and the sight lines for westbound and northbound drivers is limited.

Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element Policy 5.6, the City shall make street crossings easier, and more accessible for pedestrians.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☐	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: Maintain Infrastructure, Support the City's Plans

Intersection Improvements: Santa Barbara Street / Yanonali Street

Infrastructure: Roadway Infrastructure

Description:

Study and implement geometric and traffic control changes at Santa Barbara Street and Yanonali Street to improve traffic operations. Currently, the southbound movement experiences delays during peak times. In the coming years with anticipated growth in the Funk Zone, there will be increased vehicular, bike, and pedestrian demands.

Specific Plans or Policies Relating to this Project:

Reduces delay and associated greenhouse gases, and improves pedestrian safety and mobility.

Status:

This project is not funded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☐	0	0	0	0	0	0	0	750,000	$750,000	$750,000
Total		0	0	0	0	0	0	0	750,000	$750,000	$750,000

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 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 by 2030. 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 1990's.

Status:

The project has not yet commenced due to lack of funding. Traffic Congestion Relief Program (TCRP) funds for construction may become available within the year.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**92,000**	**1,014,000**	**0**	**0**	**0**	**0**	**$1,106,000**	**$1,106,000**
Total		**0**	**0**	**92,000**	**1,014,000**	**0**	**0**	**0**	**0**	**$1,106,000**	**$1,106,000**

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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**66,290**	**148,766**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**5,000**	**$255,000**	**$470,056**
Total		**66,290**	**148,766**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**5,000**	**$255,000**	**$470,056**

Drivers: Maintain Infrastructure, Support the City's Plans

Lower State Street Connectivity Pilot Project

Infrastructure: Bike & Pedestrian

Description:

Create an attractive and inviting multi-disciplinary project to improve connectivity on State Street between Downtown and the Waterfront on either side and under the Highway 101. The project would include a stakeholder driven process with a goal of incorporating art and light in the development of a pilot project that creates a safe attractive and inviting crossing under the freeway. Improvements should consider eliminating existing safety concern and future collisions, installing attractive enhancements that create a more inviting and enjoyable pedestrian experience and creating active street elements such as lighting, art, and ongoing human activity.

Expected costs for items: $4,500 for the stakeholder process and $30,000 for safety improvements from an existing Measure A grant and $40,000 for art and lighting enhancements. The stakeholder process and art and lighting enhancements would likely use General Funds. The design and construction of a long-term projects that would include sidewalk widening could range from $1 to $3 million. No funding sources have been identified for the long-term project.

Specific Plans or Policies Relating to this Project:

The Circulation Element, Bicycle Master Plan, and Pedestrian Master Plans have policies placing priority on ensuring that Highway 101 crossings provide the highest quality pedestrian and bicycle safety and quality possible. The Bicycle Master Plan also identifies a project for buffered bike lanes on State Street under Highway 101 to improve safety and reduce collisions.

Status:

This is a new project that is being introduced and supported by the Santa Barbara Downtown Organization.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
General Fund	☐	0	0	44,500	0	0	0	0	0	$44,500	$44,500
Measure A	☑	0	0	30,000	0	0	0	0	0	$30,000	$30,000
Total		0	0	74,500	0	0	0	0	0	$74,500	$74,500

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

Maintenance: Historic Sand Stone Retaining Walls Study

Infrastructure: General Administration

Description:

The project is to conduct studies to identify the location, size, and condition of all the sand stone 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 $70,000.

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 sand stone 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**70,000**	**0**	**0**	**0**	**$70,000**	**$70,000**
Total		**0**	**0**	**0**	**0**	**70,000**	**0**	**0**	**0**	**$70,000**	**$70,000**

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 maintained on an annual rotation. One pavement maintenance zone receives treatment each year, with priority given to streets with the highest traffic volumes. The City's 2016 Pavement Maintenance Report recommends $17.1 million annually for the next five years to reach a PCI of 70 out of 100. The $12 million annual cost shown below represents the need over a 20 year span. Of the $12 million needed only $3,382,567 is available in FY17 leaving approximately $8.61 million as an unfunded need in Streets Capital. Of the $3,382,567 available in FY17, $3,348,304 is from Streets Capital (comprised of Utility User Tax, Gas Taxes, and Measure A) and $345,553 is from the City's annual allotment of LSTP funds.

Specific Plans or Policies Relating to this Project:

Council goal to maintain City pavements average Pavement Condition Index (PCI) of 70 or higher. City GASB 34 goal for PCI 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 of Santa Barbara 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. This equates to almost 41,000,000 square feet of pavement. The annual cost to maintain the current PCI of 61 would be $8,200,000 annually. The annual cost to maintain the GASB 34 PCI goal of 60 would be $5,700,000.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☑	2,527,777	3,348,304	2,776,080	2,358,114	2,500,000	2,500,000	2,500,000	2,500,000	$15,134,194	$21,010,275
Streets Capital	☐	0	0	8,878,367	9,296,333	9,154,447	9,154,447	9,154,447	9,154,447	$54,792,488	$54,792,488
Grant	☑	338,782	344,717	345,553	345,553	345,553	345,553	345,553	345,553	$2,073,318	$2,756,817
Total		2,866,559	3,693,021	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	$72,000,000	$78,559,580

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Maintenance: Repairs to Concrete Streets

Infrastructure: Roadway Infrastructure

Description:

The project is to prioritize, repair, and maintain concrete streets.

Specific Plans or Policies Relating to this Project:

The average Pavement Condition Index (PCI) for concrete streets in the City is currently 23 out of 100, which is well below the GASB 34 minimum PCI of 60.

Status:

There are currently approximately 8 centerline miles, or nearly 1,190,000 square feet, of concrete streets in the City. Concrete streets are not typically included in the annual pavement maintenance program because they are very expensive to repair/replace and are, therefore, not the most efficient use of limited funding.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	0	0	0	0	1,000,000	0	1,000,000	0	$2,000,000	$2,000,000
Total		0	0	0	0	1,000,000	0	1,000,000	0	$2,000,000	$2,000,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Maintenance: Repairs to Public Alleys

Infrastructure: Roadway Infrastructure

Description:

The project is to prioritize, repair, and maintain public alleys.

Specific Plans or Policies Relating to this Project:

The average Pavement Condition Index (PCI) for public alleys in the City is currently 38 out of 100, which is well below the GASB 34 minimum PCI of 60.

Status:

There are currently approximately 3 centerline miles, or nearly 307,000 square feet, of public alleys in the City. Public alleys are not typically included in the annual pavement maintenance program because they have very low traffic volumes and are, therefore, not the most efficient use of limited funding.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	0	0	0	0	250,000	0	250,000	0	$500,000	$500,000
Total		0	0	0	0	250,000	0	250,000	0	$500,000	$500,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Maintenance: Riviera Area Retaining Walls

Infrastructure: Roadway Infrastructure

Description:

This project involves the rock buttress gravity retaining walls up on the Riviera area at and above Alameda Padre Serra Road.

Specific Plans or Policies Relating to this Project:

The walls will continue to be monitored. The walls may be replaced or repaired if funding becomes available or in the event of a significant change in the existing condition. It is recommended that a survey of all sandstone retaining walls be taken to create a base point for future monitoring. Annual or every few years of surveying would be adequate.

Status:

The City Survey Crew first began monitoring this wall for horizontal and vertical movement in August 1996. Starting in October 2001 and running through November 2008, the wall was monitored bi-annually. Due to no trend in movement during this period, the monitoring frequency was changed to annually beginning in 2009. The annual monitoring takes place near the end of the rain season.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**100,000**	**500,000**	**0**	**0**	**$600,000**	**$600,000**
Total		**0**	**0**	**0**	**0**	**100,000**	**500,000**	**0**	**0**	**$600,000**	**$600,000**

Drivers: Maintain Infrastructure

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.

The program is typically able to fund approximately 10,000 square feet of repairs for every $100,000. The repair areas are selected based on similar criteria used for the prioritization of sidewalk infill projects, including:

1. Existing conditions;
2. Current use by pedestrians;
3. Proximity to schools;
4. Proximity to parks or recreation areas;
5. Proximity to major destinations or neighborhoods; and
6. Proximity to transit centers.

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, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**509,499**	**297,694**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**$1,500,000**	**$2,307,192**
Streets Capital	☐	**0**	**0**	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**	**$7,500,000**	**$7,500,000**
Total		**509,499**	**297,694**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**$9,000,000**	**$9,807,192**

Drivers: Maintain Infrastructure, Support the City's Plans

Maintenance: Streets Concrete and Sandstone Curb & Gutter

Infrastructure: Roadway Infrastructure

Description:

This annual program is for the replacement of existing concrete and sand stone curb and gutter 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.

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. Curbs and gutter have a direct effect on pedestrian traffic.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**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, Support the City's Plans

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 American's with Disabilities Act.

Status:

This scope and size of this project is currently being developed in collaboration with the City's Access Advisory Committee.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☐	0	0	0	50,000	50,000	50,000	50,000	50,000	$250,000	$250,000
Total		0	0	0	50,000	50,000	50,000	50,000	50,000	$250,000	$250,000

Drivers: Support the City's Plans

Pedestrian Enhancement: Cabrillo Sidewalk

Infrastructure: Bike & Pedestrian

Description:

Installation of sidewalk along the north side of Cabrillo Boulevard and Chase Palm Park between Garden Street and Calle Caesar Chavez. There is also sidewalk proposed from Garden Street northwest to the railroad right of way. Design and construction costs are estimated at $150,000 and $535,000, respectively.

Specific Plans or Policies Relating to this Project:

Priority location for sidewalk in the City's Pedestrian Master Plan.

Status:

The project has not yet commenced due to lack of funding.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**150,000**	**535,000**	**0**	**0**	**$685,000**	**$685,000**
Total		**0**	**0**	**0**	**0**	**150,000**	**535,000**	**0**	**0**	**$685,000**	**$685,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Calle Canon Sidewalk Link

Infrastructure: Bike & Pedestrian

Description:

This high priority sidewalk on Calle Canon between Flora Vista and Valerio has been determined to be outside the scope of the Sidewalk Infill Program because of the high costs of design and construction.

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 this program.

Status:

The project has not yet commenced due to lack of funding. 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	0	0	0	0	100,000	250,000	0	0	$350,000	$350,000
Total		0	0	0	0	100,000	250,000	0	0	$350,000	$350,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

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.

The following locations are funded:

1. La Cumbre Road at Calle Cita
2. Alamar Avenue at Puesta Del Sol
3. Carpinteria Street at Volunterio Street

Other locations may be added to the list in response to safety and community concerns.

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."

Status:

Locations 1 and 2 are funded by the Highway Safety Improvement Program, and Location 3 is funded by the Active Transportation Project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☑	0	50,000	858,300	0	0	0	0	0	$858,300	$908,300
Streets Capital	☑	0	11,315	0	0	0	0	0	0	$0	$11,315
Total		0	61,315	858,300	0	0	0	0	0	$858,300	$919,615

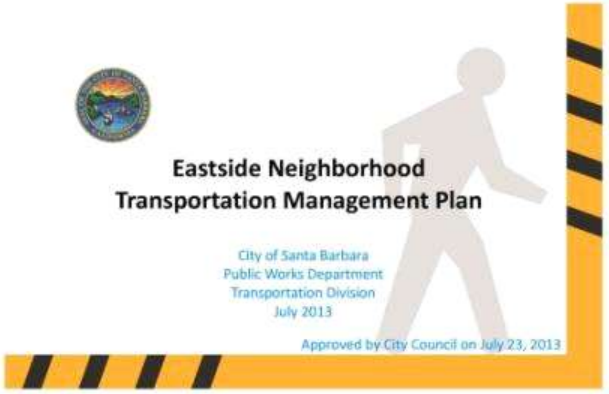
Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Eastside NTMP Implementation

Infrastructure: Bike & Pedestrian

Description:

The project is to implement remaining neighborhood enhancement projects identified in the Eastside Neighborhood Transportation Management Plan (NTMP), which responds to neighborhood livability and addresses pedestrian and traffic safety issues. Remaining projects include:



1. Install six pedestrian refuge islands ($110,000). Five of the six pedestrian refuge islands would be located along Alisos Street and the remaining one would be located at the intersection of Jennings Avenue and Nopal Street.

2. Sidewalk infill

3. Access ramp installation ($10,000 per ramp, or $270,000 for 27 missing ramp locations)

4. Bicycle facilities: Install bike lanes along Mason and Montecito and Install bike boulevards at Alisos and Soledad Streets (Projects to follow Bike Master Plan Update).

5. Install modified bus shelters at Milpas at Mason and Milpas at Yanonali (3 modified shelters, including solar lighting and concrete pad & footings)

6. Install trash receptacles at all bus stops (@ $450 per trash receptacles; assume installation of 10 receptacles)

Specific Plans or Policies Relating to this Project:

On July 23, 2013, City Council adopted the Eastside Neighborhood Transportation Plan.

Status:

To date, the following projects have received funding: 1) Eastside Neighborhood Street Light Retrofit to LED ($280,000), 2) Cacique & Soledad Ped/Bike Bridges and Corridor Improvements ($2,730,000), 3) Montecito Bridge Replacement and Corridor Improvements ($3,875,000), 4) Voluntario Access Ramps ($140,000) and 5) Carpinteria and Volutario Intersection Improvements City staff will continue to explore grant opportunities to fund the remaining projects.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**400,000**	**400,000**	**400,000**	**400,000**	**0**	**0**	**$1,600,000**	**$1,600,000**
Total		**0**	**0**	**400,000**	**400,000**	**400,000**	**400,000**	**0**	**0**	**$1,600,000**	**$1,600,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Hollister Avenue Sidewalk Infill

Infrastructure: Bike & Pedestrian

Description:

This project includes the installation of new sidewalk (approx. 1,000 LF) on the north side of Hollister Avenue from approximately 900 feet west of Fairview Avenue to Frederick Lopez. Adjacent private developments are assumed to complete the links between Frederick Lopez and La Patera Lane.

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."

The proposed project will complete an important sidewalk link along Hollister Avenue within the City's right of way that is currently heavily traveled by pedestrians traveling to/from transit stops, the Amtrak/Goleta station, UCSB and commercial developments in the area.

Status:

Currently on hold due to lack of funding.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☑	**68,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$68,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**$300,000**	**$300,000**
Total		**68,000**	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**$300,000**	**$368,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: La Cumbre Sidewalk Infill & Enhancements

Infrastructure: Bike & Pedestrian

Description:

The La Cumbre Road Sidewalk & Pedestrian Corridor Enhancements Project includes design and installation of missing sidewalk links along the east side of La Cumbre Road to create a continuous pedestrian corridor between Foothill Road and State Street. This path of travel is in close proximity to several schools. The pedestrian corridor will be further enhanced through the installation of rectangular rapid flashing beacons (RRFB's) the school crosswalk at La Colina Road.

Specific Plans or Policies Relating to this Project:

This project is pedestrian focused and will directly serve children and families walking to all four schools in the area: Hope Elementary, Monte Vista Elementary, La Colina Junior High, and Bishop Diego Garcia High School. This sidewalk will complete the pedestrian corridor along La Cumbre Road, between Foothill Road and State Street.

Status:

The project is fully funded through the Measure A project. The first phase of the project will complete missing sidewalk links south of Sunset Lane, and is in final design. The second phase of the project will complete missing links from Sunset Lane to just north of Pemm Place and is in preliminary design.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☑	0	266,772	0	0	0	0	0	0	$0	$266,772
Streets Capital	☑	122,000	142,654	0	0	0	0	0	0	$0	$264,654
Total		122,000	409,426	0	0	0	0	0	0	$0	$531,426

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Las Positas from McCaw Road to State St

Infrastructure: Bike & Pedestrian

Description:

This project 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.

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.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**100,000**	**700,000**	**0**	**3,000,000**	**$3,800,000**	**$3,800,000**
Total		**0**	**0**	**0**	**0**	**100,000**	**700,000**	**0**	**3,000,000**	**$3,800,000**	**$3,800,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Pedestrian Enhancement: Lower Milpas Sidewalk Infill and Lighting

Infrastructure: Bike & Pedestrian

Description:

This project includes pedestrian lighting and sidewalk infill on Lower Milpas from the railroad south to Cabrillo Boulevard, and on Calle Puerto Vallarta from Milpas to Por La Mar Drive. The project includes approximately 1,500 feet of sidewalk infill and safety improvements at the Milpas Street railroad crossing.

Specific Plans or Policies Relating to this Project:

City of Santa Barbara Pedestrian Master Plan (2006) Policy 1.1 states, "The City shall expand the sidewalk network to increase walking for transportation and recreation." The Corridor Plan for the Milpas Corridor South of the Pedestrian Master Plan identifies this sidewalk infill project.

Status:

Project received funding Active Transportation Grant Program (ATP) for design, environmental and construction. The Project is at 95% design with construction anticipated in the summer/fall of 2017

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	0	125,000	976,000	0	0	0	0	0	$976,000	$1,101,000
Total		0	125,000	976,000	0	0	0	0	0	$976,000	$1,101,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Mission Canyon Corridor Improvements

Infrastructure: Bike & Pedestrian

Description:

The Mission Canyon Corridor Multimodal Improvements Project is a community generated project, which includes 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.

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 Old Mission Santa Barbara and Santa Barbara Natural History Museum. A community consensus emerged for the westerly pathway. City Council directed staff in February 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 FY13-14. Staff subsequently submitted a joint application for an Active Transportation Program (ATP) grant requesting funding for design and environmental approval. The grant proposal was not successful and, based on the Project's ranking, 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.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Grant	☐	42,647	0	0	0	0	0	0	0	$0	$42,647
Streets Capital	☑	0	0	0	0	0	0	0	0	$0	$0
Total		42,647	0	0	0	0	0	0	0	$0	$42,647

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: Old Coast Highway Sidewalk Improvements

Infrastructure: Bike & Pedestrian

Description:

Design and construct sidewalk along the north side of Old Coast Highway from Salinas Street to Harbor View Drive and install rectangular rapid flashing beacons to provide high visibility pedestrian crossings at the intersection of Park Place and Old Coast Highway.

Specific Plans or Policies Relating to this Project:

This project was identified and separated from the Sidewalk Infill Program due to difficulty of construction and funding constraints. The project is consistent with the City's Pedestrian Master Plan.

Status:

Due to funding constraints, the project will be done in phases. Phase 1 is funded primarily with Community Development Block Grant funds and will begin construction December 2016 and will install sidewalk from Harbor View Drive to approximately 350 feet to the west. Phase 2 is funded with Measure A grant funds and will begin at the Phase 1 terminus and up to Salinas Street.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☑	**0**	**126,366**	**450,466**	**0**	**0**	**0**	**0**	**0**	**$450,466**	**$576,832**
Streets Capital	☑	**0**	**100,000**	**90,000**	**0**	**0**	**0**	**0**	**0**	**$90,000**	**$190,000**
Total		**0**	**226,366**	**540,466**	**0**	**0**	**0**	**0**	**0**	**$540,466**	**$766,832**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

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 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 or a combination of local funds.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**150,000**	**300,000**	**3,000,000**	**$3,450,000**	**$3,450,000**
Total		**0**	**0**	**0**	**0**	**0**	**150,000**	**300,000**	**3,000,000**	**$3,450,000**	**$3,450,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

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.

Specific Plans or Policies Relating to this Project:

Sidewalk links along the 400 blocks of Salsipuedes, Quarantina, and Olive Streets will be needed due to the planned residential developments north of Haley Street. These streets, particularly Salsipuedes Street, provides pedestrian access to the coast.

Status:

The project has not yet commenced due to lack of funding. 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	0	0	0	0	50,000	400,000	0	0	$450,000	$450,000
Total		0	0	0	0	50,000	400,000	0	0	$450,000	$450,000

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Pedestrian Enhancement: School Zone Safety Improvements (Annual)

Infrastructure: Bike & Pedestrian

Description:

This project is for sign replacement, pavement marking, suggested route to school signage, education and promotional material, and other traffic calming improvements in school zones such as medians and flashing beacons. The purpose of this project is to improve pedestrian safety around local schools, reduce collisions, increase the number of children walking and cycling to school, and reduce unsafe driver behavior in school zones.

Specific Plans or Policies Relating to this Project:

This program is an implementation strategy of the Safe Routes to School Chapter of the Pedestrian Master Plan.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☐	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, Public Safety, Support the City's Plans

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.

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 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 Action Transportation Program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	0	0	0	0	125,000	375,000	1,000,000	0	$1,500,000	$1,500,000
Total		0	0	0	0	125,000	375,000	1,000,000	0	$1,500,000	$1,500,000

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 supplement the design cost for grant funded sidewalk access ramps construction projects. 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 between dual directional, one-way directional, diagonal, and super deltas 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 right-of-ways 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:

Including design costs, the program used to typically fund approximately 10 new access ramps for every $100,000. Now since the budgeted amount has been reduced to $50,000, the program will be used to supplement the design costs for construction only grant funds. There are 940 ramp locations remaining in the City. Obtaining $470,000 per year would allow Public Works install access ramps within a 20-year time period.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**967**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$350,967**
Streets Capital	☐	**0**	**0**	**420,000**	**420,000**	**420,000**	**420,000**	**420,000**	**420,000**	**$2,520,000**	**$2,520,000**
Total		**967**	**50,000**	**470,000**	**470,000**	**470,000**	**470,000**	**470,000**	**470,000**	**$2,820,000**	**$2,870,967**

Drivers: Maintain Infrastructure, Support the City's Plans

Pedestrian Enhancement: Sidewalk Infill (Annual)

Infrastructure: Bike & Pedestrian

Description:

The project is for smaller 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 14, the sidewalk inventory and sidewalk infill prioritization was mapped in GIS.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**$2,400,000**	**$2,400,000**
Total		**0**	**0**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**$2,400,000**	**$2,400,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Pedestrian Enhancements: Active Transportation Program

Infrastructure: Bike & Pedestrian

Description:

Annual or biannual grant applications to the Safe Routes to School Program, pedestrian and bicycle infrastructure improvements, and active transportation mode enhancements. Specific project(s) and project scope will be determined on safety issues, community need, and level of funding secured. Since safety is the 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:

There are two distinct Safe Routes to School programs. One is the State-legislated Program, referred to as SR2S, but that program has now been rolled into the Active Transportation Program. The other is the Federal Program referred to as SRTS. Both programs are intended to achieve the same basic goal of increasing the number of children walking and bicycling to school by making it safer for them to do so. Eligible projects under SR2S funding include only infrastructure projects and the City is required to match 20% local funds toward the overall construction budget. Eligible projects under SRTS can include infrastructure or non-infrastructure projects. Active Transportation Program applications are intended to improve safety for people walking and biking as well as increase non-motorized trip mode split.

Status:

On-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**$2,400,000**	**$2,400,000**
Streets Capital	☐	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$600,000**
Total		**0**	**0**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**$3,000,000**	**$3,000,000**

Drivers: Maintain Infrastructure, Support the City's Plans, External Funding possibilities

Planning: Downtown Parking Master Plan

Infrastructure: Parking

Description:

The project is to develop a Parking Master Plan that will guide future policy improvements. The plan will also recommend ordinance changes to better manage limited parking supply, ensure economic vibrancy, increase parking availability, and decrease congestion caused by cruising for open spaces. On street and variable rate parking pricing will be analyzed as part of this plan. There is potential to begin an on street parking pricing program in the Funk Zone.

Specific Plans or Policies Relating to this Project:

Development of the Parking Master Plan is directed by Chapters 7 and 8 of the Circulation Element. This is a priority project of the Transportation Circulation Committee.

Status:

Local and grant funding being explored to begin the study.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Streets Capital	☐	0	0	0	0	300,000	0	0	0	$300,000	$300,000
Total		0	0	0	0	300,000	0	0	0	$300,000	$300,000

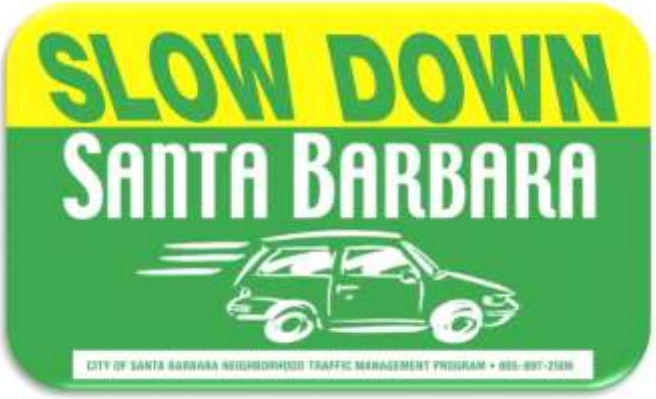
Drivers: Support the City's Plans

Planning: Neighborhood Area Mobility Plans

Infrastructure: Bike & Pedestrian

Description:

The Santa Barbara General Plan – Circulation Element, aims to address residents' concerns regarding speeding vehicles. Enforcement of the 25-mph residential speed limit and engineering tools to support traffic calming would be applied in focused areas given priority by the City Council. The installation locations and traffic calming device type would be defined by a consensus gained through a neighborhood outreach process, and would require approval of public safety officials. This program will also be coordinated with Vision Zero efforts.



Specific Plans or Policies Relating to this Project:

Circulation Element Goal, 12.2.1 to work with residents, tenants, adjacent business owners, property owners, and other interested parties to create Neighborhood Area Mobility Plans that: 1) address community traffic concerns, including decreased access due to congestion, visual impacts, maintenance issues, traffic speeds, public safety, high volumes that contribute to collisions and discourage pedestrian activity; 2) prevent the diversion of traffic problems from one area to another and; 3) facilitate the communication and interaction between the various areas to help coordinate efforts and strengthen the connections and interrelationships.

Status:

Neighborhood support would have to be resident driven via petition and supported by affected property owners.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**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

Street Lights: Citywide Street Light Improvements (Annual)

Infrastructure: Roadway Infrastructure

Description:

This is an annual program to fund new mid-block streetlights and 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 (painting) of existing streetlights and retrofitting existing streetlights to LED.

Specific Plans or Policies Relating to this Project:

Streetlights shall conform to the City Streetlight Design Guidelines.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**63,638**	**72,664**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**$450,000**	**$586,303**
Streets Capital	☐	**0**	**0**	**225,000**	**225,000**	**225,000**	**225,000**	**225,000**	**225,000**	**$1,350,000**	**$1,350,000**
Total		**63,638**	**72,664**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**$1,800,000**	**$1,936,303**

Drivers: Maintain Infrastructure, Support the City's Plans

Streetlights: Citywide 6.6 Amp Circuit Replacement

Infrastructure: Roadway Infrastructure

Description:

The project is to upgrade the City's 6.6 amp 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.

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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☐	**0**	**0**	**0**	**0**	**540,000**	**410,000**	**490,000**	**945,000**	**$2,385,000**	**$2,385,000**
Total		**0**	**0**	**0**	**0**	**540,000**	**410,000**	**490,000**	**945,000**	**$2,385,000**	**$2,385,000**

Drivers: Maintain Infrastructure, Support the City's Plans

Traffic Signal Improvements

Infrastructure: Roadway Infrastructure

Description:

This project includes upgrades to traffic signal indications (vehicular and pedestrian) for safety, detection equipment for 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 also includes improvements to increase capacity at intersections, such as turn arrows or phasing changes.

Specific needs identified include:
- Pedestrian countdown timers at Anacapa/Haley, Anacapa/De La Guerra, Anacapa/Canon Perdido, Anacapa/Anapamu, Santa Barbara/De La Guerra, La Cumbre Road/La Cumbre Ln, and Shoreline/Loma Alta.
- Communications upgrades from improved traffic signal timing and synchronization on Micheltorena Street and Mission Street
- Left turn arrows on La Cumbre Road at La Cumbre Lane, and on Carrillo at San Andres.

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:

Currently unfunded. The City has applied for grants to replace LED traffic signal indications, and install left turn arrows at Carrillo and San Andres.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**83,556**	**69,520**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$153,076**
Streets Capital	☐	**0**	**0**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**$1,620,000**	**$1,620,000**
Total		**83,556**	**69,520**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**$1,620,000**	**$1,773,076**

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

Traffic Signal Maintenance: Traffic Signal Maintenance Program

Infrastructure: Roadway Infrastructure

Description:

Description:

This annual program includes the following facilities 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 maintains public safety and reduced traffic congestion by performing maintenance to keep traffic signals operating reliably.

Status:

Unfunded in Year 1 due to anticipated carryover.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Streets Capital	☑	**27,586**	**302,334**	**0**	**50,000**	**0**	**0**	**0**	**0**	**$50,000**	**$379,920**
Streets Capital	☐	**0**	**0**	**350,000**	**300,000**	**350,000**	**350,000**	**350,000**	**350,000**	**$2,050,000**	**$2,050,000**
Total		**27,586**	**302,334**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**$2,100,000**	**$2,429,920**

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

4 Public Works Wastewater

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
El Estero Drain Restoration Project	Water & Wastewater	Funded	$0	$0	$0	$0	$0	$0	$0
El Estero Wastewater Stategic Plan Implementation	Water & Wastewater	Funded	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
El Estero Wastewater Treatment Plant Air Process Improvements	Water & Wastewater	Funded	$0	$0	$0	$0	$0	$0	$0
El Estero Wastewater Treatment Plant Biosolids Projects	Water & Wastewater	Funded	$1,000,000	$2,000,000	$0	$15,000,000	$10,000,000	$0	$28,000,000
El Estero Wastewater Treatment Plant Maintenance Program	Water & Wastewater	Funded	$2,200,000	$250,000	$2,500,000	$450,000	$2,500,000	$500,000	$8,400,000
Lift Station Maintenance Program	Water & Wastewater	Funded	$50,000	$2,000,000	$400,000	$2,300,000	$500,000	$2,000,000	$7,250,000
Sanitary Sewer Overflow Compliance Program	Water & Wastewater		$1,750,000	$1,750,000	$1,750,000	$2,000,000	$2,000,000	$4,000,000	$13,250,000
		Funded	$1,750,000	$1,750,000	$1,750,000	$2,000,000	$2,000,000	$2,500,000	$11,750,000
		Unfunded	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
TOTAL:			$5,050,000	$6,050,000	$4,700,000	$19,800,000	$15,050,000	$6,550,000	$57,200,000

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Unfunded	$0	$0	$0	$0	$0	$1,500,000	$1,500,000
Wastewater	$5,050,000	$6,050,000	$4,700,000	$19,800,000	$15,050,000	$5,050,000	$55,700,000
TOTAL:	$5,050,000	$6,050,000	$4,700,000	$19,800,000	$15,050,000	$6,550,000	$57,200,000

El Estero Drain Restoration Project

Infrastructure: Water & Wastewater

Description:

This project provides restorative site habitat for the 1.19 acres of City Wastewater Fund-owned real property adjacent to the El Estero Wastewater Treatment Plant.

Specific Plans or Policies Relating to this Project:

The project is designed to comply with multiple regulatory agencies' environmental requirements for final end use of the this property.

Status:

This project currently is in the design phase. Wastewater and Engineering staff have worked extensively with a consultant on solutions for the mitigation and received a substantial conformance determination in November 2016. Final design will be completed in FY17 with construction in FY18.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Wastewater	☑	**0**	**365,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$365,000**
Total		**0**	**365,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$365,000**

Drivers: Compliance with regulatory requirements

El Estero Wastewater Stategic 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 Wastewater Treatment Plant (EEWWTP). The project is renewed annually to improve unit processes which are not a part of major CIP projects. Prior year projects have included concrete assessment, flow monitoring and sampling, and asset management.

Specific Plans or Policies Relating to this Project:

The EEWWTP operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This Permit requires regular assessment, refurbishment and improvement of unit process equipment in order for the EEWWTP to maintain continued compliance with applicable requirements.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Wastewater	☑	**277,000**	**350,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$927,000**
Total		**277,000**	**350,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**	**$927,000**

Drivers: Maintain Infrastructure

El Estero Wastewater Treatment Plant Air Process Improvements

Infrastructure: Water & Wastewater

Description:

This project provides engineering design and construction of air system improvements associated with El Estero Wastewater Treatment Plant's (EEWWTP) activated sludge secondary treatment process.

Specific Plans or Policies Relating to this Project:

The EEWWTP operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This permit requires regular assessment, refurbishment, and improvement of unit process equipment in order to maintain compliance with applicable regulatory permits. This project is an important part of the EEWWTP's overall efforts to maintain compliance with the NPDES permit and other regulatory permit requirements.

Status:

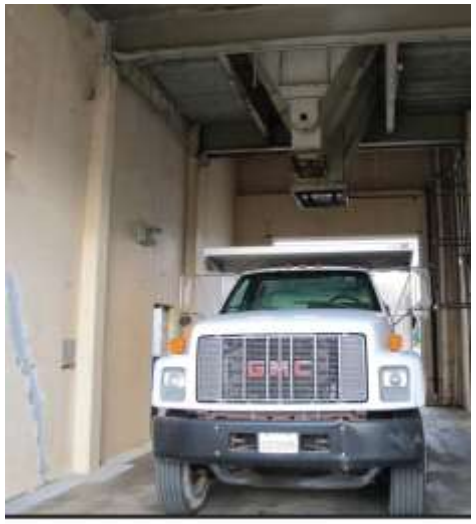
This project is currently under construction. A SWRCB SRF Installment Sale Agreement (Loan) is funding this $32M project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Wastewater	☑	**280,000**	**3,090,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$3,370,000**
Total		**280,000**	**3,090,000**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$3,370,000**

Drivers:

El Estero Wastewater Treatment Plant Biosolids Projects



Infrastructure: Water & Wastewater

Description:

This project provides for the design and construction of unit process improvement projects associated with solids handling facilities within the El Estero Wastewater Treatment Plant (EEWWTP). The current equipment is nearing the end of its useful life and newer technologies exist for biosolids handling.

Specific Plans or Policies Relating to this Project:

The EEWWTP operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This permit requires regular assessment, refurbishment, and improvement of unit process equipment in order to maintain compliance with this Permit and other regulatory permits. This project is an important part of the EEWWTP's overall efforts to maintain compliance with these permits.

Status:

A consultant assessment report of the EEWWTP biosolids processes is complete. Based upon recommendations of this report, major capital improvement projects associated with solids handling will be planned, designed, and constructed in the 2017-2021 time period. Outside financing is being sought in FY 2017. Design will continue when outside financing is obtained.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Wastewater	☑	400,000	0	1,000,000	2,000,000	0	15,000,000	10,000,000	0	$28,000,000	$28,400,000
Total		400,000	0	1,000,000	2,000,000	0	15,000,000	10,000,000	0	$28,000,000	$28,400,000

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

El Estero Wastewater Treatment Plant 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 Treatment Wastewater Treatment Plant (EEWWTP) operating at a fully functional level. This program includes items such as an ongoing program of equipment rehabilitation or replacement, replacement of laboratory equipment, continued integration of plant processes to the Supervisory Control and Data Acquistion program, on-going program of pipe replacement throughout the plant, and hardscape improvements. This program also funds the development and integration of an asset management program to efficiently manage the maintenance and replacement of plant equipment. Examples of the types of projects included in this program are the replacement of the belt-press wash water pump, and chemical systems' equipment replacements.

Specific Plans or Policies Relating to this Project:

Maintaining the treatment plant is important to remain in compliance with the City's NPDES permit and to upgrade the plant to current regulatory and sustainable standards.

Status:

This project will be on-going annually to design and construct smaller capital funded maintenance-related projects at the EEWWTP.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Wastewater	☑	**513,750**	**365,000**	**2,200,000**	**250,000**	**2,500,000**	**450,000**	**2,500,000**	**500,000**	**$8,400,000**	**$9,278,750**
Total		**513,750**	**365,000**	**2,200,000**	**250,000**	**2,500,000**	**450,000**	**2,500,000**	**500,000**	**$8,400,000**	**$9,278,750**

Drivers: Maintain Infrastructure, On-going Maintenance

Lift Station Maintenance Program

Infrastructure: Water & Wastewater

Description:

An annual program of capital maintenance to keep wastewater lift stations in fully operational status. 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 NPDES permit.

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 on-going basis.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Wastewater	☑	**108,000**	**384,000**	**50,000**	**2,000,000**	**400,000**	**2,300,000**	**500,000**	**2,000,000**	**$7,250,000**	**$7,742,000**
Total		**108,000**	**384,000**	**50,000**	**2,000,000**	**400,000**	**2,300,000**	**500,000**	**2,000,000**	**$7,250,000**	**$7,742,000**

Drivers: Maintain Infrastructure, 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 in the prevention of sewage spills. This level of Program funding supports primarily structural rehabilitation of approximately 1-2% of the public sewage collection system mains and manholes. This Program also provides for sewer main video assessments, maintains a hydraulic sewer computer model and computerized maintenance management system, and allows related asset management planning studies to direct future pipeline rehabilitation projects. There are efforts currently underway, such CCTV assessments, that may require additional funding resources.

Specific Plans or Policies Relating to this Project:

Spills from the City's wastewater collection system are prohibited by the Clean Water Act, the City's NPDES permit, and the SWRCB WDR. 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 actively are managed on an on-going basis. Smaller capital projects may be completed per schedules under the overall authorization of this Program on an on-going basis.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Wastewater	☑	786,087	1,384,500	1,750,000	1,750,000	1,750,000	2,000,000	2,000,000	2,500,000	$11,750,000	$13,920,587
Wastewater	☐	0	0	0	0	0	0	0	1,500,000	$1,500,000	$1,500,000
Total		786,087	1,384,500	1,750,000	1,750,000	1,750,000	2,000,000	2,000,000	4,000,000	$13,250,000	$15,420,587

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

5 Public Works Water

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Annual Water Main Replacement Program	Water & Wastewater	Funded	$4,700,000	$4,700,000	$4,700,000	$6,336,000	$8,500,000	$8,500,000	$37,436,000
Cater Treatment Plant Equipment Rehabilitation	Water & Wastewater	Funded	$533,000	$1,000,000	$445,000	$500,000	$550,000	$600,000	$3,628,000
Distribution Pump Station Rehabilitation	Water & Wastewater	Funded	$2,425,000	$1,800,000	$900,000	$1,500,000	$1,100,000	$1,250,000	$8,975,000
Distribution Reservoir Maintenance Program	Water & Wastewater	Funded	$235,000	$850,000	$550,000	$600,000	$650,000	$600,000	$3,485,000
Groundwater Supply Program	Water & Wastewater	Funded	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Recycled Water Program	Water & Wastewater	Funded	$707,000	$350,000	$50,000	$125,000	$150,000	$150,000	$1,532,000
Vic Trace Reservoir Improvements	Water & Wastewater	Unfunded	$0	$0	$0	$0	$2,100,000	$0	$2,100,000
Water Meter Program	Water & Wastewater	Funded	$1,500,000	$500,000	$500,000	$500,000	$750,000	$750,000	$4,500,000
TOTAL:			$10,100,000	$9,300,000	$7,245,000	$9,661,000	$13,900,000	$11,950,000	$62,156,000

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Unfunded	$0	$0	$0	$0	$2,100,000	$0	$2,100,000
Water	$10,100,000	$9,300,000	$7,245,000	$9,661,000	$11,800,000	$11,950,000	$60,056,000
TOTAL:	$10,100,000	$9,300,000	$7,245,000	$9,661,000	$13,900,000	$11,950,000	$62,156,000

Annual Water Main Replacement Program

Infrastructure: Water & Wastewater

Description:

Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system, and replaces the City's water meters.

FY 2018 includes funding to purchase a Valvetek Flushing Truck.

This program is underfunded.

Specific Plans or Policies Relating to this Project:

Council's goal is to annually replace 1% of the distribution system infrastructure.

Status:

Annual, on-going program. The level of work has been greatly because funds have been diverted to the Desal conveyance transmission main and the Drought Fund. FY 20,21 and 22 Programs will be increased in an effort to get back on track with Council's goal of replacing 1% of the system annually.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Water	☑	**0**	**500,000**	**4,700,000**	**4,700,000**	**4,700,000**	**6,336,000**	**8,500,000**	**8,500,000**	**$37,436,000**	**$37,936,000**
Total		**0**	**500,000**	**4,700,000**	**4,700,000**	**4,700,000**	**6,336,000**	**8,500,000**	**8,500,000**	**$37,436,000**	**$37,936,000**

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

Cater Treatment Plant Equipment Rehabilitation

Infrastructure: Water & Wastewater

Description:

Annual capital program for Cater Water Treatment Plant includes baseline maintenance, filter media replacement, SCADA upgrades, facility maintenance, 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.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Water	☑	**0**	**100,000**	**533,000**	**1,000,000**	**445,000**	**500,000**	**550,000**	**600,000**	**$3,628,000**	**$3,728,000**
Total		**0**	**100,000**	**533,000**	**1,000,000**	**445,000**	**500,000**	**550,000**	**600,000**	**$3,628,000**	**$3,728,000**

Drivers: Maintain Infrastructure, On-going Maintenance

Distribution Pump Station Rehabilitation

Infrastructure: Water & Wastewater

Description:

The Distribution Pump Station Program includes: Baseline Maintenance, upgrades to El Cielito, Cater Cross-Tie, Sheffield and Tunnel Pump Stations, plus rehabilitation of the City's Pressure Reducing Stations, and system-wide SCADA and Radio communication improvements.

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, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Water	☑	0	255,900	2,425,000	1,800,000	900,000	1,500,000	1,100,000	1,250,000	$8,975,000	$9,230,900
Total		0	255,900	2,425,000	1,800,000	900,000	1,500,000	1,100,000	1,250,000	$8,975,000	$9,230,900

Drivers: Maintain Infrastructure, On-going Maintenance

Distribution Reservoir Maintenance Program

Infrastructure: Water & Wastewater

Description:

The Distribution Reservoir Program includes baseline maintenance of the City's water storage reservoirs including, and upgrades to Vic Trace Reservoir, Reservoir No. 1, seismic retrofit to Reservoir No 1, 2 East, and Tunnel, and replacement of reservoir control valves.

Specific Plans or Policies Relating to this Project:

Maintenance of the City's Distribution Reservoirs is necessary to ensure safe drinking water supplies in compliance with State drinking water standards.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Water	☑	**0**	**820,740**	**235,000**	**850,000**	**550,000**	**600,000**	**650,000**	**600,000**	**$3,485,000**	**$4,305,740**
Total		**0**	**820,740**	**235,000**	**850,000**	**550,000**	**600,000**	**650,000**	**600,000**	**$3,485,000**	**$4,305,740**

Drivers: Maintain Infrastructure, On-going Maintenance

Groundwater Supply Program

Infrastructure: Water & Wastewater

Description:

Baseline upgrades for the City's drinking water supply wells.

Specific Plans or Policies Relating to this Project:

Groundwater is part of the City's Longterm Water Supply Plan and Portfolio. It is an important water source, especially during times of drought when surface water supplies are dwindling.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Water	☑	**0**	**4,318,902**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$500,000**	**$4,818,902**
Total		**0**	**4,318,902**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$500,000**	**$4,818,902**

Drivers: Maintain Infrastructure, Support the City's Plans

Recycled Water Program

Infrastructure: Water & Wastewater

Description:

The Recycled Water Program includes the Golf Course Reservoir SCADA Upgrades and electrical equipment replacement, water conservation retrofits at City facilities, and baseline maintenance for the recycled water system.

Specific Plans or Policies Relating to this Project:

The Recycled Water Program is an important part of the City's Long-term Water Supply Plan.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Water	☑	0	315,000	707,000	350,000	50,000	125,000	150,000	150,000	$1,532,000	$1,847,000
Total		0	315,000	707,000	350,000	50,000	125,000	150,000	150,000	$1,532,000	$1,847,000

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

Vic Trace Reservoir Improvements

Infrastructure: Water & Wastewater

Description:

Improvements to Vic Trace Reservoir and related equipment

Specific Plans or Policies Relating to this Project:

Vic Trace Reservoir is a key system reservoir and it's roof is nearing the end of its useful life.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Water	☐	0	0	0	0	0	0	2,100,000	0	$2,100,000	$2,100,000
Total		0	0	0	0	0	0	2,100,000	0	$2,100,000	$2,100,000

Drivers: Maintain Infrastructure, Modernize City Facilities

Water Meter Program

Infrastructure: Water & Wastewater

Description:

Replaces the City's water meters and makes associated improvements, including replacing meter boxes, and related infrastructure as needed.

Conduct an Automated Metering Infrastructure (AMI) Pilot Project in FY 20

Specific Plans or Policies Relating to this Project:

New meters will accurately measure water use, which will provide customers with an accurate accounting and billing of water use, and will enable the City to accurately account for water sales as compared to water produced.

Status:

Halfway through FY17, nearly half the City's 27,000 water meters have been replaced. This five year meter replacement progam is on schedule.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Water	☑	0	0	1,500,000	500,000	500,000	500,000	750,000	750,000	$4,500,000	$4,500,000
Total		0	0	1,500,000	500,000	500,000	500,000	750,000	750,000	$4,500,000	$4,500,000

Drivers: Modernize City Facilities, Revenue-generating possibilities

Waterfront

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Accommodation Dock Gangway	Waterfront	Funded	$0	$0	$225,000	$0	$0	$0	$225,000
Building 125 Elevator	Waterfront	Unfunded	$0	$0	$0	$0	$350,000	$0	$350,000
Building 217 Elevator	Waterfront	Unfunded	$0	$0	$0	$0	$0	$350,000	$350,000
Harbor Way Sidewalk	Waterfront	Unfunded	$0	$125,000	$0	$0	$0	$0	$125,000
Interior Dredging	Waterfront	Unfunded	$0	$0	$0	$100,000	$0	$0	$100,000
Marina 1 Replacement - Final Phase 8	Waterfront	Funded	$1,912,000	$0	$0	$0	$0	$0	$1,912,000
Marina One West Restroom Remodel	Waterfront	Funded	$350,000	$0	$0	$225,000	$0	$0	$575,000
Marina Renovations Program	Waterfront	Funded	$250,000	$275,000	$275,000	$275,000	$275,000	$275,000	$1,625,000
Parking Infrastructure Improvements	Waterfront		$240,000	$0	$0	$0	$0	$150,000	$390,000
		Funded	$0	$0	$0	$0	$0	$0	$0
		Unfunded	$240,000	$0	$0	$0	$0	$150,000	$390,000
Parking Lot Maintenance Program	Waterfront	Funded	$110,000	$95,000	$230,000	$100,000	$90,000	$125,000	$750,000
Renovate Maintenance Shop	Waterfront	Unfunded	$0	$0	$0	$150,000	$0	$0	$150,000
Replace Hoists 1, 2, & 3	Waterfront	Funded	$0	$150,000	$0	$0	$0	$0	$150,000
Replace Patrol Boat #2	Waterfront	Unfunded	$0	$0	$0	$0	$0	$550,000	$550,000
Repower Harbor Patrol Vessels	Waterfront	Funded	$200,000	$0	$0	$0	$125,000	$0	$325,000
R-S Walkway Structural Improvements	Waterfront	Unfunded	$0	$0	$0	$0	$0	$150,000	$150,000
Seawall Guardrail Upgrade and Cobble Removal	Waterfront	Funded	$170,000	$0	$0	$0	$0	$0	$170,000
Stearns Wharf Guardrail	Waterfront	Funded	$101,000	$0	$0	$0	$0	$0	$101,000
Stearns Wharf Heavy Timber & Pile Replacement Program	Waterfront	Funded	$425,000	$425,000	$450,000	$450,000	$450,000	$450,000	$2,650,000
Stearns Wharf Waterline Replacement	Waterfront	Funded	$350,000	$0	$0	$0	$300,000	$0	$650,000
TOTAL:			$4,108,000	$1,070,000	$1,180,000	$1,300,000	$1,590,000	$2,050,000	$11,298,000

Source of Funds - Totals	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
DBAW Loan	$800,000	$0	$0	$0	$0	$0	$800,000
Harbor Preservation Fund	$3,068,000	$945,000	$1,180,000	$1,050,000	$1,240,000	$850,000	$8,333,000
Unfunded	$240,000	$125,000	$0	$250,000	$350,000	$1,200,000	$2,165,000
TOTAL:	$4,108,000	$1,070,000	$1,180,000	$1,300,000	$1,590,000	$2,050,000	$11,298,000

Accommodation Dock Gangway

Infrastructure: Waterfront

Description:

The Accommodation Dock Gangway was installed in 1987, and serves Harbor Patrol, commercial fishermen, and visiting boaters.

The project is to replace the Accommodation Dock Gangway, to comply with the Americans with Disabilities Act.

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 …".
Harbor Master Plan (1996) - Policy DEP 5 "Ocean related and visitor serving facilities and uses shall be encouraged in order to support ocean dependent uses and activities".

Status:

The Waterfront will update the ADA Transition Plan in FY2018. The Accommodation Dock Gangway is likely to be identified as a priority project.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Harbor Preservation Fund	☑	**0**	**0**	**0**	**0**	**225,000**	**0**	**0**	**0**	**$225,000**	**$225,000**
Total		**0**	**0**	**0**	**0**	**225,000**	**0**	**0**	**0**	**$225,000**	**$225,000**

Drivers: Compliance with regulatory requirements

Building 125 Elevator

Infrastructure: Waterfront

Description:

The 125 Building is a multi-suite, two story building without an elevator. A Public Meeting Room is located on the second floor and requires an elevator to be compliant 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, 2008

State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city …for construction, reconstruction, repair and maintenance of buildings …".

Status:

Unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Waterfront	☐	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**$350,000**	**$350,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**$350,000**	**$350,000**

Drivers: Compliance with regulatory requirements

Building 217 Elevator

Infrastructure: Waterfront

Description:

Stearns Wharf was built in 1872. Retail shops, restaurants and a museum were added to the wharf in 1980.
Building 217 is a two story building, with retail space on each level.
Two exterior stairways provide access to the second story. An elevator makes Building 217 compliant with the American with Disabilities Act (ADA).

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:

Unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Waterfront	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**$350,000**	**$350,000**
Waterfront	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**$350,000**	**$350,000**

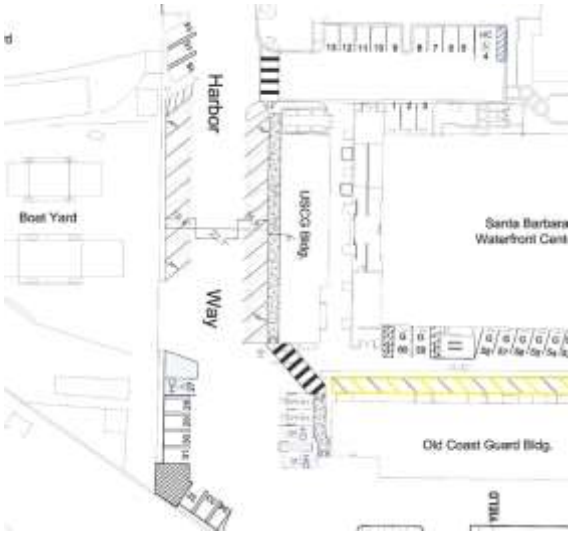
Drivers: Compliance with regulatory requirements

Harbor Way Sidewalk

Infrastructure: Waterfront

Description:

Project includes construction of a sidewalk along the west side of the USCG building on Harbor Way to separate vehicles from pedestrians.



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 of buildings …".

Status:

Conceptual deisgn prepared by City of SB Transportation Division.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Waterfront	☐	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**0**	**$125,000**	**$125,000**
Total		**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**0**	**$125,000**	**$125,000**

Drivers: Public Safety

Interior Dredging

Infrastructure: Waterfront

Description:

The project anticipates interior harbor dredging needs along the breakwater and / or rock groin - outside the Federal Channel. The Federal Channel is dredged by the Corps of Engineers.

Specific Plans or Policies Relating to this Project:

Harbor Master Plan and / or Tidelands Grant "… Maintain navigable waters."

Status:

Waterfront has standing permits for interior dredging. Sediment sampling and analysis will be required prior to dredging.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Waterfront	☐	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**$100,000**	**$100,000**
Total		**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**$100,000**	**$100,000**

Drivers: On-going Maintenance

Marina 1 Replacement - Final Phase 8

Infrastructure: Waterfront

Description:

The project includes the replacement of Marina 1 (A-P Fingers).
The eight-phase Marina One Replacement Project began in 2009. Phases 1 thru 7 have been completed with funding from the State Parks Division of Boating & Waterways (DBW).
The final Phase 8 is scheduled for construction in FY2018 and will be paid with loans funds from from DBW and the Harbor Preservation Fund. Total project cost is $12 million.

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.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
DBAW Loan	☑	0	0	800,000	0	0	0	0	0	$800,000	$800,000
Harbor Preservation Fund	☑	0	0	1,112,000	0	0	0	0	0	$1,112,000	$1,112,000
Total		0	0	1,912,000	0	0	0	0	0	$1,912,000	$1,912,000

Drivers: Maintain Infrastructure

Marina One West Restroom Remodel

Infrastructure: Waterfront

Description:

Remodel marina restrooms to make them compliant with current Building Code and American with Disabilties Act (ADA) to the extent feasible.

Specific Plans or Policies Relating to this Project:

The City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008.
Harbor Mater Plan (1996) - SERV 6 " … maintain and upgrade the sewer and drainage systems, patricularly in the Harbor area".
Harbor Master Plan (1996) = DEP 5 "Ocean related and visitor serving facilities and uses shall be encouraged in ordeer to support ocean dependent uses and activities".

Status:

Marina 4 restroom was completed in FY2015;
Marina 2 restroom is scheduled to be remodeled in FY2018;
Marina 1West restroom is scheduled to be remodeled in FY2021.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Harbor Preservation Fund	☑	**0**	**0**	**350,000**	**0**	**0**	**225,000**	**0**	**0**	**$575,000**	**$575,000**
Total		**0**	**0**	**350,000**	**0**	**0**	**225,000**	**0**	**0**	**$575,000**	**$575,000**

Drivers: Maintain Infrastructure, Compliance with regulatory requirements

Marina Renovations Program

Infrastructure: Waterfront

Description:

The annual Marina Renovations Program focuses on activities intended to renovate all four marinas 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.

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:

Marina 4B slips and main walk are examples of work completed under this program in FY2016 and FY2017.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Harbor Preservation Fund	☑	**0**	**0**	**250,000**	**275,000**	**275,000**	**275,000**	**275,000**	**275,000**	**$1,625,000**	**$1,625,000**
Total		**0**	**0**	**250,000**	**275,000**	**275,000**	**275,000**	**275,000**	**275,000**	**$1,625,000**	**$1,625,000**

Drivers: Maintain Infrastructure

Parking Infrastructure Improvements

Infrastructure: Waterfront

Description:

Install LUKE Pay Stations in the Waterfront Parking Lots.
Remove kiosks in the Leadbetter, Garden and Chase Palm Park lots.

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:

Self-pay stations installed in several Waterfront lots in FY2012 & FY2013, These stations improved the exisitng system, easier system for the public to use, and reduced operating costs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Waterfront	☐	**0**	**0**	**240,000**	**0**	**0**	**0**	**0**	**150,000**	**$390,000**	**$390,000**
Total		**0**	**0**	**240,000**	**0**	**0**	**0**	**0**	**150,000**	**$390,000**	**$390,000**

Drivers: Modernize City Facilities

Parking Lot Maintenance Program

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:

FY2018: Garden Street and harbor Main 90 Minute.
FY2019: Harbor Main and Harbor Main Bike Path.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Harbor Preservation Fund	☑	0	0	110,000	95,000	230,000	100,000	90,000	125,000	$750,000	$750,000
Total		0	0	110,000	95,000	230,000	100,000	90,000	125,000	$750,000	$750,000

Drivers: Maintain Infrastructure

Renovate Maintenance Shop

Infrastructure: Waterfront

Description:

The project includes structural improvements and a new stairwell to make the loft area serviceable for storage.
Several walls need to be moved to improve access and efficiency throughout the shop, and to meet current Building Code requirements.

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 the construction, reconstruction, repair and maintenance of buildings …".

Status:

Unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Waterfront	☐	**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**$150,000**	**$150,000**
Total		**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**$150,000**	**$150,000**

Drivers: Modernize City Facilities

Replace Hoists 1, 2, & 3

Infrastructure: Waterfront

Description:

The hoists on the City Pier were installed in the mid 1990s and serve the commercial fishing industry.
Hoist #1: 1/2 Ton capacity, Hoist #2: 1/2Ton capacity, Hoist #3: 1 Ton capacity.

Replace all three hoists with one 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	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**
Total		**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**

Drivers: Maintain Infrastructure

Replace Patrol Boat #2

Infrastructure: Waterfront

Description:

Harbor Patrol Boat #2 was build in 1983 and is near the end of its useful life.

The Department established a Vessel Reserve Fund in FY2015 in anticipation of replacing the antiquated patrol boat fleet.

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:

Patrol Boat #2 was repowered in FY2017.
By FY2023 it will be 40 years old, and will require new engines and significant hull work.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Waterfront	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Waterfront	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550,000**	**$550,000**	**$550,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550,000**	**$550,000**	**$550,000**

Drivers: Maintain Infrastructure

Repower Harbor Patrol Vessels

Infrastructure: Waterfront

Description:

The Waterfront Department maintains 3 Harbor Patrol vessels that require new engines and hull work periodically.

New, low emission, diesel engines will replace existing engines in all 3 vessels over the next several years.

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:

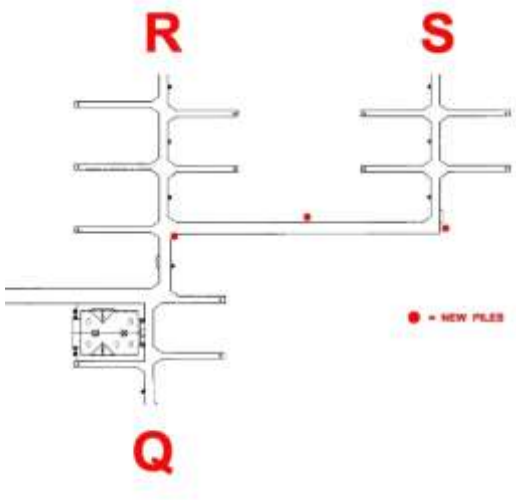
Repower Boat #3 in FY2018 and Boat #1 in 2021.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Harbor Preservation Fund	☑	0	0	200,000	0	0	0	125,000	0	$325,000	$325,000
Total		0	0	200,000	0	0	0	125,000	0	$325,000	$325,000

Drivers: Maintain Infrastructure

R-S Walkway Structural Improvements



Infrastructure: Waterfront

Description:

Project involves installation of concrete piles along the Marina One R-S walkway to allow large vessels to moor in strong winds.

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:

Unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Waterfront	☐	**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

Seawall Guardrail Upgrade and Cobble Removal

Infrastructure: Waterfront

Description:

Sections of the handrail will be brought up to code in phases:
Phase 1: FY2015 (Marina Two); Phase 2: FY2016 (Marina Three); Phase 3: FY2017 (Marina Four)
Phase 4: FY2018 (Marina Four to Launch Ramp)
The handrail will be similar in nature to the existing anodized aluminum handrail but will contain pickets on 4" centers to meet current building code standards.

Project also includes removal of approximately 500 c.y. of cobble along the sea wall to improve docking conditions at the Santa Barbara Sailing Center.

Specific Plans or Policies Relating to this Project:

The City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008.
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:

The handrail along the sidewalk for Marinas 2 - 4 was installed in the 1980s and does not meet current building code requirements. Removal of existing handrail provides opportunity to remove cobble at base of sea wall.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Harbor Preservation Fund	☑	0	0	170,000	0	0	0	0	0	$170,000	$170,000
Total		0	0	170,000	0	0	0	0	0	$170,000	$170,000

Drivers: Compliance with regulatory requirements

Stearns Wharf Guardrail

Infrastructure: Waterfront

Description:

Upgrade existing and add new guardrail to comply with current building code.

The existing guardrail upgrade will be made of wood, and the new guardrail will be a cable rail design as shown in the photo.

Specific Plans or Policies Relating to this Project:

The City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008.
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:

Project was reviewed and approved by ABR in 2016. Preliminary design is complete and permits have been applied for.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Harbor Preservation Fund	☑	0	0	101,000	0	0	0	0	0	$101,000	$101,000
Total		0	0	101,000	0	0	0	0	0	$101,000	$101,000

Drivers: Public Safety, Compliance with regulatory requirements

Stearns Wharf Heavy Timber & Pile Replacement Program

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:

FY2016: 15 (14" diameter) piles, 166 LF of cap, and 56 (20') stringers replaced.
FY2017: 18 (14" diameter) piles, 172 LF of cap, and 40 (20') stringers replaced.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Six Year Total	Project Total
Harbor Preservation Fund	☑	0	0	425,000	425,000	450,000	450,000	450,000	450,000	$2,650,000	$2,650,000
Total		0	0	425,000	425,000	450,000	450,000	450,000	450,000	$2,650,000	$2,650,000

Drivers: Maintain Infrastructure

Stearns Wharf Waterline Replacement

Infrastructure: Waterfront

Description:

The project involves replacement of approximately 1,500 LF of 8" main line and several hundred feet of 6" & 4" laterals to provide reliable water service to businesses on Stearns Wharf.

First phase of the project includes replacement of laterals.
Second phase of the project includes replacement of the 8" main line.

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, … ."

Status:

Replace laterals in FY2018 and replace 8" Main line in FY2022.
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.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	*Six Year Total*	*Project Total*
Harbor Preservation Fund	☑	**0**	**0**	**350,000**	**0**	**0**	**0**	**300,000**	**0**	**$650,000**	**$650,000**
Total		**0**	**0**	**350,000**	**0**	**0**	**0**	**300,000**	**0**	**$650,000**	**$650,000**

Drivers: Maintain Infrastructure