

Draft 5 Year Streets Transportation Capital Improvement Program Funding Summary

Public Works Streets/Transportation

Project Description	Infrastructure		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Needs	Total
Bike Facilities: Bath/Castillo Couplet Extension	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$53,900	\$0	\$0	\$53,900
Bike Facilities: Bicycle Improvement (Annual)	Bike & Pedestrian	Proposed	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Bike Facilities: Bike Master Plan Implementation:Phase II Project	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
Bike Facilities: Bike Master Plan Update-Proj Impl & Phase1 Proj	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,125,000	\$1,125,000
Bike Facilities: Eastside Community Paseos	Bike & Pedestrian	Proposed	\$2,438,000	\$0	\$0	\$0	\$0	\$0	\$2,438,000
Bike Facilities: Geospatial Inventory of Bike Infrastructure	Bike & Pedestrian	Unfunded	\$0	\$4,500	\$4,500	\$0	\$0	\$0	\$9,000
Bike Facilities: Leadbetter Beachway Connection	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Bike Facilities: State (Phase 2) Chapala/De La Vina Green Lanes	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Bike Facilities: Wayfinding Signage	Bike & Pedestrian	Unfunded	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$8,000
Bike Facilities: Westside Community Paseos	Bike & Pedestrian	Proposed	\$4,042,000	\$0	\$0	\$0	\$0	\$0	\$4,042,000
Bridges: Bridge Replacement Program	Roadway Infrastructure	Unfunded	\$2,000,000	\$0	\$700,000	\$17,500,000	\$0	\$700,000	\$20,900,000
Bridges: Carpinteria Bridge Replacement at Sycamore Creek	Roadway Infrastructure	Proposed	\$1,000,000	\$6,412,500	\$0	\$0	\$0	\$0	\$7,412,500
Bridges: El Camino de la Luz Trestle Maintenance and Repair	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Bridges: Grand Avenue Pedestrian Bridge	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Bridges: Hollister Street Bridge Replacement at Tecolotito Creek	Roadway Infrastructure	Unfunded	\$0	\$1,000,000	\$1,000,000	\$0	\$200,000	\$10,000,000	\$12,200,000

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Project Description	Infrastructure	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Needs	Total
Bridges: Islay Street Bridge Replacement at Mission Creek	Roadway Infrastructure Unfunded	\$1,000,000	\$0	\$500,000	\$7,500,000	\$0	\$0	\$9,000,000
Bridges: Mission Canyon Bridge Studies	Roadway Infrastructure Proposed	\$500,000	\$1,000,000	\$0	\$0	\$8,370,000	\$0	\$9,870,000
Bridges: Post Bridge Construction Restoration Monitoring	Roadway Infrastructure Proposed	\$266,363	\$201,558	\$133,527	\$60,663	\$20,369	\$50,000	\$732,480
Bridges: Preventive Maintenance (Annual)	Roadway Infrastructure Proposed	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Bridges: Preventive Maintenance, Phase III	Roadway Infrastructure Proposed	\$460,625	\$0	\$0	\$0	\$0	\$0	\$460,625
Bridges: Scour Countermeasure	Roadway Infrastructure Unfunded	\$435,920	\$0	\$435,920	\$0	\$0	\$0	\$871,840
Bridges: Upper De la Vina Street Bridge Replacement	Roadway Infrastructure Proposed	\$0	\$6,750,000	\$0	\$0	\$0	\$0	\$6,750,000
Corridor Improv: Access to Cottage Hospital	Roadway Infrastructure Unfunded	\$0	\$0	\$0	\$0	\$0	\$17,000,000	\$17,000,000
Corridor Improv: Anacapa Street - Gutierrez St to Haley St	Roadway Infrastructure	\$5,000	\$250,000	\$0	\$0	\$0	\$0	\$255,000
	Proposed	\$5,000	\$250,000	\$0	\$0	\$0	\$0	\$255,000
	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corridor Improv: Carrillo Street (De la Vina to Miramonte)	Roadway Infrastructure Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corridor Improv: Castillo Undercrossing Bike & Pedestrian	Bike & Pedestrian Unfunded	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Corridor Improv: Chapala Street	Roadway Infrastructure Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
Corridor Improv: Cliff Dr: Urban Hwy to Complete Street Project	Roadway Infrastructure Unfunded	\$2,003,000	\$928,000	\$0	\$22,007,000	\$0	\$10,000,000	\$34,938,000
Corridor Improv: Coast Village Road	Roadway Infrastructure Proposed	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Corridor Improv: De La Vina Safe Crossings/Buffered Bike Ln	Bike & Pedestrian	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$1,320,000
	Proposed	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$1,320,000
	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Public Works Streets/Transportation (cont.)

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Corridor Improv: Lower State Street Connectivity Project	Bike & Pedestrian	Proposed	\$0	\$4,839,000	\$0	\$0	\$0	\$0	\$4,839,000
Corridor Improv: Milpas St Crosswalk Safety & SW Widening Proj	Roadway Infrastructure	Unfunded	\$3,635,000	\$1,712,000	\$0	\$22,295,000	\$0	\$0	\$27,642,000
Corridor Improv: Mission & State Streets Lighting Corridor	Roadway Infrastructure	Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Corridor Improv: Upper De La Vina Gap Closure/Safe Crossing	Bike & Pedestrian	Unfunded	\$290,000	\$37,000	\$0	\$1,671,000	\$0	\$0	\$1,998,000
Corridor Improv: Upper State Street	Roadway Infrastructure	Unfunded	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Corridor Improv: Westside & Lower West Nbhd Active Trans Pln Impr	Bike & Pedestrian	Unfunded	\$1,633,000	\$560,000	\$0	\$10,046,000	\$0	\$0	\$12,239,000
De La Guerra Plaza Revitalization Project	General Administration		\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
		Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Unfunded	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Downtown Perimeter (De La Vina, Chapala, Sola, Garden, Anacapa)	Roadway Infrastructure	Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drainage: Citywide Drainage Assessment	Roadway Infrastructure	Proposed	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	Roadway Infrastructure	Proposed	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$2,000,000
Drainage: Gutierrez Storm Drain Improvements	Roadway Infrastructure	Unfunded	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Drainage: Laguna Pump Station Repairs	Roadway Infrastructure	Proposed	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000
Drainage: Lower Mission Creek Improvements	Roadway Infrastructure	Proposed	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Drainage: Lower Sycamore Creek Drainage Improvements	Roadway Infrastructure	Unfunded	\$300,000	\$0	\$0	\$0	\$0	\$67,750,000	\$68,050,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	Roadway Infrastructure	Unfunded	\$0	\$0	\$0	\$0	\$0	\$760,000	\$760,000

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Drainage: Salsipuedes Street Storm Drain Improvements	Roadway Infrastructure Unfunded	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Intersection Improvements: All Way Stop Replacement Program	Roadway Infrastructure Unfunded	\$0	\$0	\$0	\$0	\$0	\$3,550,000	\$3,550,000
Intersection Improvements: Cabrillo (Los Patos to Hot Springs)	Roadway Infrastructure	\$2,003,760	\$3,798,000	\$0	\$354,490	\$21,803,656	\$0	\$27,959,906
	Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded	\$2,003,760	\$3,798,000	\$0	\$354,490	\$21,803,656	\$0	\$27,959,906
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 Proposed	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Intersection Improvements: Las Positas Road at Modoc Road	Roadway Infrastructure Unfunded	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Intersection Improvements: Milpas Street at Indio Muerto	Roadway Infrastructure Unfunded	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Intersection Improvements: Olive Mill Roundabout	Roadway Infrastructure	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Intersection Improvements: Railroad Crossings	Roadway Infrastructure Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Intersection Improvements: State Street at Constance Avenue	Roadway Infrastructure Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	Roadway Infrastructure Proposed	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Maintenance: Pavement Maintenance (Annual)	Roadway Infrastructure Proposed	\$14,845,553	\$14,845,553	\$14,500,000	\$0	\$0	\$14,500,000	\$58,691,106

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Project Description	Infrastructure		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Needs	Total
Maintenance: Sandstone Retaining Walls Study	General Administration	Unfunded	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Maintenance: Sidewalks (Annual)	Bike & Pedestrian	Proposed	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$0	\$5,750,000
On-Street Disabled Parking Spaces	General Administration	Unfunded	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Pedestrian Enhancement: Active Transportation Program	Bike & Pedestrian	Unfunded	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Pedestrian Enhancement: Cabrillo Sidewalk	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Pedestrian Enhancement: Calle Real Sidewalk Infill	Roadway Infrastructure	Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Pedestrian Enhancement: Crosswalk Improvements	Bike & Pedestrian		\$1,308,400	\$0	\$0	\$0	\$0	\$500,000	\$1,808,400
		Proposed	\$1,308,400	\$0	\$0	\$0	\$0	\$0	\$1,308,400
		Unfunded	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pedestrian Enhancement: Hollister Avenue Sidewalk Infill	Bike & Pedestrian	Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian Enhancement: Las Positas from McCaw Road to State St	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000
Pedestrian Enhancement: Lower Eastside Highway 101 Overcrossing	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian Enhancement: Mission Canyon Corridor Improvements	Bike & Pedestrian		\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
		Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
Pedestrian Enhancement: Montecito St Sidewalk	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	Bike & Pedestrian	Unfunded	\$0	\$0	\$150,000	\$0	\$0	\$3,000,000	\$3,150,000

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Project Description	Infrastructure		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Needs	Total
Pedestrian Enhancement: Salsipuedes and Olive Streets (400 blk)	Bike & Pedestrian	Unfunded	\$0	\$0	\$50,000	\$50,000	\$500,000	\$500,000	\$1,100,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	Bike & Pedestrian	Unfunded	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Pedestrian Enhancement: Shoreline Drive at Washington School	Bike & Pedestrian	Unfunded	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$3,500,000	\$5,000,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	Bike & Pedestrian	Proposed	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	Bike & Pedestrian	Proposed	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Streetlights: Citywide Street Light Improvements Maint. & Repair	Roadway Infrastructure	Proposed	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$900,000
Traffic Signal Improvements	Roadway Infrastructure	Proposed	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,620,000
Traffic Signal Maintenance: Traffic Management System	Roadway Infrastructure	Proposed	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	Roadway Infrastructure	Proposed	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TOTAL:			\$46,216,621	\$47,860,111	\$26,490,947	\$86,635,053	\$41,916,025	\$203,805,000	\$452,923,757
Source of Funds - Totals			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Needs	Total
General Fund			\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Grant			\$12,271,900	\$17,661,560	\$133,527	\$60,663	\$7,430,330	\$50,000	\$37,607,980
Measure A			\$451,691	\$1,731,351	\$150,000	\$150,000	\$150,000	\$150,000	\$2,783,042
Measure C (General Fund)			\$16,875,000	\$17,711,000	\$16,140,000	\$3,770,000	\$3,770,000	\$14,120,000	\$72,386,000
Streets Capital			\$2,557,350	\$2,614,700	\$2,500,000	\$0	\$960,039	\$2,500,000	\$11,132,089
Transportation Development Act			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Unfunded			\$13,900,680	\$8,091,500	\$7,517,420	\$82,604,390	\$29,555,656	\$186,935,000	\$328,604,646
TOTAL:			\$46,216,621	\$47,860,111	\$26,490,947	\$86,635,053	\$41,916,025	\$203,805,000	\$452,923,757