



CAPITAL BUDGET BY FUND

Project Title	FY 2021 Proposed Plan	Mid-Cycle Adjustments	FY 2021 Adopted
INFORMATION TECHNOLOGY FUND (Continued)			
Website Content Management System (CMS)			
<i>To replace the web content management system that hosts the City's external facing websites, and migration of data to the new system.</i>			
	250,000	-	250,000
Total Information Technology Fund	561,050	686,378	1,247,428
STREETS CAPITAL PROGRAM			
Bicycle Improvements			
<i>Ongoing improvements to bicycle parking, bike path conditions, supplemental signage, signal loop replacement, striping, and stenciling.</i>			
<i>Funding: Transportation Development Fund</i>			
	84,746	575	85,321
Bridges: Post Bridge Construction Mitigation Monitoring			
<i>Post Bridge construction mitigation monitoring and reporting for completed bridge construction projects as required by environmental compliance requirements.</i>			
<i>Funding: Measure A Fund</i>			
	50,000	50,000	100,000
Bridges: Preventative Maintenance			
<i>For the annual preventative bridge maintenance of City-owned bridges.</i>			
<i>Funding: Measure A Fund</i>			
	75,000	-	75,000
Bridges: Upper De La Vina Street Bridge Replacement			
<i>To replace the existing structurally deficient De la Vina Street Bridge over Mission Creek, located between Vernon Road and Alamar Avenue.</i>			
<i>Funding: Streets Fund</i>			
	500,000	(500,000)	-
Intersection Improvements: Traffic Safety/Capacity (Annual)			
<i>Annual program that includes 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.</i>			
<i>Funding: Measure A Fund</i>			
	50,000	-	50,000
Mission Canyon Bridge Studies			
<i>Studies to address existing challenges associated with the Mission Canyon Bridge over Mission Creek.</i>			
<i>Funding: Streets Grants</i>			
	100,000	-	100,000
Lower Mission Creek Improvements			
<i>To coordinate, design, and construct flood control improvements on Mission Creek from the ocean upstream to Canon Perdido Street.</i>			
<i>Funding: Measure A Fund</i>			
	75,000	-	75,000



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STREETS CAPITAL PROGRAM (Continued)			
Pavement Maintenance for Haley Street			
<p>Perform pavement maintenance including asphalt overlay, slurry seal, spot repair, and crack sealing on Haley Street funded by the Road Maintenance & Rehabilitation Account (SB1).</p> <p>Funding: Streets Fund</p>	-	1,589,872	1,589,872
Pavement Maintenance Program			
<p>Perform pavement maintenance including asphalt overlay, slurry seal, spot repair, and crack sealing on City streets as part of the annual pavement maintenance program.</p> <p>Funding: Measure A Fund</p>	2,555,776	(2,250,323)	305,453
Sidewalk Replacement, Repairs, & Access Ramps			
<p>This annual program is used for sidewalk replacement and repair, and access ramp construction projects in accordance with the Americans With Disabilities Act (ADA) and per City Standard Details.</p> <p>Funding: Measure A Fund</p>	300,000	(250,000)	50,000
Vision Zero State Street Undercrossing at Highway 101			
<p>To widen sidewalks and install buffered bike lanes under the State Street Undercrossing at Highway 101 for a critical safety active transportation connection between Downtown and the Waterfront.</p> <p>Funding: Streets Grants</p>	-	70,000	70,000
Streets Engineering			
<p>Asset Management of the City's infrastructure in the right of way.</p> <p>Funding: Measure A Fund</p>	150,000	94,796	244,796
Total Streets Capital Fund	3,940,522	(1,195,080)	2,745,442
WASTEWATER FUND			
EI Estero Wastewater Strategic Plan Implementation			
<p>A capital program providing planning for the betterment of major equipment and process components used to treat wastewater at the EI Estero Water Resource Center (EEWRC). The project is renewed annually to improve unit processes which are not a part of major CIP projects.</p>	50,000	-	50,000
EI Estero Water Resource Center Maintenance Program			
<p>An annual program of capital maintenance to replace electrical and mechanical equipment in a timely manner to keep the EEWRC operating at a fully functional level.</p>	450,000	-	450,000



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GENERAL FUND CAPITAL PROGRAM			
Ortega Park Renovation <i>Parks and Recreation</i> <i>Park renovation that will include demolition and construction of a new year-round swimming pool, splash playground, and a shared pool/community building. The project will also provide for a new playground, community event space, multi-sport synthetic field, skate park, ball field and security lighting, park restrooms, picnic facilities, and parking improvements.</i>	500,000	(150,000)	350,000
Playground Replacement Program <i>Parks and Recreation</i> <i>To maintain the City's 22 playgrounds in conformance with safety and accessibility standards based on a ten-year replacement schedule.</i>	150,000	(150,000)	-
West Beach Splash Playground <i>Parks and Recreation</i> <i>The project will remove and replace the defunct wading pool with a splash playground, picnic area, and restroom building. A splash playground provides a safe and dynamic introduction to aquatic safety for young children during warmer months, while also functioning as a year-round destination playground. The proposed design incorporates a playful harbor and beachfront theme.</i>	150,000	(150,000)	-
ADA - Transition Plan & Facility Walkways <i>Public Works</i> <i>Annual recurring project to upgrade General Fund Buildings and associated walkways, pathways, parking lots, and driveways to comply with the Americans with Disabilities Act (ADA) code requirement.</i>	350,000	(300,000)	50,000
Total General Fund Capital Program	1,150,000	(750,000)	400,000
MEASURE C CAPITAL PROGRAM			
New Fire Station 7 Building <i>Fire</i> <i>To construct a new 3,200 square-foot Fire Station utilizing the existing Fire Station 7 site at 2411 Stanwood Dr.</i>	1,500,000	(1,500,000)	-
Central Library ADA Compliant Elevator <i>Library</i> <i>Installation of ADA compliant elevator at Central Library.</i>	1,500,000	-	1,500,000
Central Library Plaza Improvement Project <i>Library</i> <i>Constructing the redesigned Library Plaza grounds to create a safe and accessible space that is a flexible public plaza for community and Library events. The redesign will address all current ADA issues.</i>	-	1,115,000	1,115,000



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MEASURE C CAPITAL PROGRAM (Continued)			
Cabrillo Pavilion Renovation <i>Parks and Recreation</i> <i>Restoration of the historic Cabrillo Pavilion 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.</i>	1,000,000	(1,000,000)	-
Louise Lowry Davis Center Renovation <i>Parks and Recreation</i> <i>To expand the functionality as a community resource, while updating building systems.</i>	-	935,000	935,000
Playground Replacement Program <i>Parks and Recreation</i> <i>To maintain the City's 22 playgrounds in conformance with safety and accessibility standards based on a ten-year replacement schedule.</i>	-	115,000	115,000
Street Tree & Median Renewal <i>Parks and Recreation</i> <i>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.</i>	-	250,000	250,000
New Police Station <i>Police</i> <i>To construct a new 72,000 square-foot Police Station utilizing City property at a location to be determined. The new facility would include an on-site parking structure.</i>	2,000,000	(2,000,000)	-
ADA - Transition Plan & Facility Walkways <i>Public Works</i> <i>Annual recurring project to upgrade General Fund Buildings and associated walkways, pathways, parking lots, and driveways to comply with the Americans with Disabilities Act (ADA) code requirement.</i>	-	250,000	250,000
Business Corridor Improvements <i>Public Works</i> <i>To fund the ongoing maintenance of the downtown business corridor in order to support a clean and vibrant downtown business district. Project includes sidewalk paver maintenance, curb painting, sign maintenance, graffiti abatement, street lighting maintenance, and maintenance of improvements located in the public right-of-way.</i>	250,000	250,000	500,000



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MEASURE C CAPITAL PROGRAM (Continued)			
Facilities Master Plan			
<i>Public Works</i>			
<i>Strategic facilities master planning for the Garden Street and Laguna Street City buildings and parking lots, including economizing City operations and building footprints.</i>			
	-	200,000	200,000
City Hall - Plumbing & Restroom Upgrades			
<i>Public Works</i>			
<i>Repair/replace plumbing infrastructure in City Hall. Sewer lines are beyond their useful life and need to be replaced throughout the building. Replace plumbing fixtures and water supply lines. Renovate restrooms to be ADA compliant.</i>			
	360,000	-	360,000
City Buildings Roof & Building Envelope Replacement			
<i>Public Works</i>			
<i>To replace aging roofs at multiple City buildings.</i>			
	680,000	(680,000)	-
Drainage Improvements			
<i>Public Works</i>			
<i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i>			
	900,000	(400,000)	500,000
Hollister Avenue Sidewalk Infill			
<i>Public Works</i>			
<i>To install new sidewalk on the north and south sides of Hollister Avenue from approximately 900 feet west of Fairview Avenue to Frederick Lopez Road.</i>			
	-	500,000	500,000
Mackenzie Adult Building Roof Replacement and Site Work			
<i>Public Works</i>			
<i>Replace the roof at Mackenzie Adult Building. Repair building exterior hardscape, patio, and site work.</i>			
	95,000	-	95,000
Minor Renewal - Parks Restroom Bldgs & Carrillo Gym			
<i>Public Works</i>			
<i>Minor renewal of Parks Restroom and Carrillo Gym buildings including but not limited to: roof repair/replacement, window & door replacement, exterior painting, interior painting, plumbing, mechanical, electrical upgrades, fixtures and finishes.</i>			
	900,000	(250,000)	650,000
Pavement Maintenance Program			
<i>Public Works</i>			
<i>Annual pavement maintenance includes the sealing of cracks, slurry seal, asphalt overlay, reconstruction, or other methods as appropriate to maintain an acceptable driving surface.</i>			
	11,000,000	3,362,387	14,362,387



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MEASURE C CAPITAL PROGRAM (Continued)			
Sidewalk Replacement, Repairs, & Access Ramps <i>Public Works</i> <i>This annual program is used for sidewalk replacement and repair, and access ramp construction projects in accordance with the Americans With Disabilities Act (ADA) and per City Standard Details.</i>	1,650,000	(583,634)	1,066,366
Street Lighting Improvements <i>Public Works</i> <i>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.</i>	371,000	(105,000)	266,000
Traffic Signal Upgrades <i>Public Works</i> <i>This project maintains public safety and reduced traffic congestion by performing maintenance to keep traffic signals operating reliably.</i>	620,000	(520,000)	100,000
Total Measure C Capital Program	22,826,000	(61,247)	22,764,753
AIRPORT OPERATING FUND CAPITAL PROGRAM			
495 Fairview Hangar Projects <i>In 2018 the long-term lease for the 495 Fairview Hangars expired. Ownership and operation of these hangars reverted to the Airport Department. Maintenance and repair became part of the Airport expense.</i>	475,000	(475,000)	-
Airport Master Plan Update <i>Update the Master Plan forecast in light of change to air service and to prioritize capital projects, or identify new or revised capital projects that are necessary to meet anticipated future demand.</i>	-	18,680	18,680
Airport Equipment Replacement <i>To replace 30-year old backup generators.</i>	30,000	23,350	53,350
Airline Lavatory Pretreatment Facility <i>To construct a new "lavatory dump" station in line with a sewer main to the Goleta Sanitary District's treatment plant including a pretreatment component to satisfy sanitary district requirements.</i>	550,000	50,000	600,000
Airport Operations Area (AOA) Maintenance <i>Ongoing capital program to maintain Airport Operations Area pavement including runways, taxiways, aircraft parking ramps and aprons, and other miscellaneous pavement used by aircraft or service vehicles.</i>	150,000	(75,000)	75,000