



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>GENERAL FUND CAPITAL PROGRAM</b>			
<b>City TV Master Control Room and Meeting Room Equipment Replacement Project</b> <i>City Administrator</i>  To upgrade the majority of City TV broadcast video systems and meeting room video and audio/visual equipment by replacing outdated equipment and video infrastructure and transitioning from an analog standard definition (SD) broadcast system to a digital high-definition (HD) system.  Funding: PEG Fees	-	483,000	483,000
<b>Advantage Permit Plan Upgrade Project</b> <i>Community Development</i>  To upgrade the current permit tracking system used by Community Development, Public Works, and other City departments.  Funding: Permit Fees	300,000	300,000	600,000
<b>New Fire Station 7 Building</b> <i>Fire</i>  To construct a new 3,200 square-foot Fire Station by utilizing either the existing Fire Station 7 site at 2411 Stanwood Dr. or the City's Sheffield Reservoir property at 500 Mountain Drive. Includes hiring a design professional to evaluate the long term needs (needs assessment) of the Fire Department at Fire Station 7.  Funding: General Fund Capital	-	60,000	60,000
<b>Eastside Library Martin Luther King Jr. Room Project</b> <i>Library</i>  To replace television and projector screen, replace flooring, repaint and repair walls, replace sink and countertop, and add shelving in the storage closet.  Funding: General Fund Capital	-	20,000	20,000
<b>CDBG Project Design</b> <i>Neighborhood Improvement Taskforce</i>  Project design for annual CDBG projects such as sidewalk access ramps (curb cuts), sidewalk infill, and neighborhood facility interior and exterior improvements in low-moderate income areas of the City.  Funding: General Fund Capital	100,000	-	100,000
<b>Neighborhood Enhancement Program</b> <i>Neighborhood Improvement Taskforce</i>  A program to provide City residents in low-income neighborhoods with small project funds to address blight in their neighborhood.  Funding: General Fund Capital	20,000	-	20,000
<b>Bohnett Park Site and Field Renovation</b> <i>Parks and Recreation</i>  To complete the engineering design for park improvements for site access, including new stairs, retaining wall and ADA ramp compliance, adult fitness equipment area, fencing, park lighting and picnic area, and improved field open space.  Funding: General Fund Capital	-	150,000	150,000



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<b>GENERAL FUND CAPITAL PROGRAM (Continued)</b>			
<b>Cabrillo Pavilion and Bathhouse Renovation</b>			
<i>Parks and Recreation</i>			
<i>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. This project is also funded by \$9.1 million of former Redevelopment Agency funds.</i>			
<i>Funding: General Fund Capital</i>	1,000,000	(500,000)	500,000
<b>Municipal Tennis Center Playground and Old Coast Highway Crosswalk</b>			
<i>Parks and Recreation</i>			
<i>To support construction of a new playground, tennis access and site safety improvements within the Municipal Tennis Center, including fencing, landscaping and lighting, as well as a group meeting area and to construction a new crosswalk and curb extensions to connect access from the neighborhood to the park.</i>			
<i>Funding: General Fund Capital</i>	-	300,000	300,000
<b>Off-leash Dog Areas</b>			
<i>Parks and Recreation</i>			
<i>To identify and develop fenced and unfenced off-leash dog areas within existing City parks and other public property. First year funding would be the development of design plans for improvements at MacKenzie Park. Additional off leash areas would be pursued in subsequent years.</i>			
<i>Funding: General Fund Capital</i>	-	50,000	50,000
<b>Playground Replacement Program</b>			
<i>Parks and Recreation</i>			
<i>A 10-year replacement schedule to maintain the city's 22 playgrounds in conformance with safety and accessibility standards. The priority for playground replacement in FY2017 is Shoreline Park.</i>			
<i>Funding: General Fund Capital</i>	175,000	-	175,000
<b>ADA Transition Plan Implementation</b>			
<i>Public Works</i>			
<i>This project covers building code requirements and occupational safety (OSHA) requirements for safety, monitoring, abatement, asbestos and Americans with Disabilities Act (ADA) compliance needs for General Fund buildings. All General Fund buildings are required to abide by ADA/Title 24 guidelines.</i>			
<i>Funding: General Fund Capital</i>	-	100,000	100,000
<b>Las Positas Road Intersection at Cliff Drive</b>			
<i>Public Works</i>			
<i>To implement a roundabout at the Las Positas and Cliff Drive intersection for improved traffic operations and congestion reduction during the morning and evening peak hours.</i>			
<i>Funding: General Fund Capital</i>	-	170,000	170,000



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Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Traffic Signal Improvements</b>  <i>Project includes upgrades to traffic signal indications (vehicular and pedestrian) for safety, detection equipment for efficiency, poles/mast arms, accessible pedestrian devices, cabinets and wiring, battery back-up systems, communications, and software and control upgrades.</i>  <i>FUNDING: Streets Fund</i>	125,000	(125,000)	-
<b>Traffic Signal Maintenance Program</b>  <i>An annual maintenance program to refurbish traffic signals, replace LED lights, painting of traffic signal poles, and maintenance of communication system.</i>  <i>FUNDING: Streets Fund</i>	75,000	(75,000)	-
<b>Total Streets Capital Program</b>	<b>3,217,863</b>	<b>(1,699,410)</b>	<b>1,518,453</b>
<b>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT</b>			
<b>Andree Clark Bird Refuge Water Quality and Habitat Restoration</b>  <i>Develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, non-native habitat, flood management, and the function of the weir gate.</i>	150,000	-	150,000
<b>Bacterial Reduction and Water Quality Program</b>  <i>Design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water into Santa Barbara creeks.</i>	50,000	-	50,000
<b>Capital Replacement – Storm Water Facilities</b>  <i>Set aside funds for the replacement of pumps, gates, valves, filters and other hardware and software installed in water quality treatment projects.</i>	25,000	-	25,000
<b>Las Positas Creek Restoration</b>  <i>Design and implement a creek restoration project in the lower Las Positas Creek.</i>	300,000	-	300,000
<b>Lower Mission Creek Restoration</b>  <i>Restore the riparian corridor in lower Mission Creek. Includes 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 where appropriate.</i>	150,000	-	150,000
<b>Mid-Arroyo Burro Restoration</b>  <i>Restore the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Includes non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.</i>	200,000	-	200,000
<b>Stormwater Treatment Retrofit Projects (LID)</b>  <i>Design, permit, and construct a "Low Impact Development" (LID) demonstration project, or projects, on City-owned properties to improve creek and ocean water quality.</i>	250,000	-	250,000



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<b>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT (Continued)</b>			
<b>Upper Arroyo Burro Restoration Program</b>			
<i>Design and implement a creek restoration project on recently acquired property in Barger Canyon along upper Arroyo Burro.</i>	250,000	100,000	350,000
<b>Total Creeks Restoration And Water Quality Improvement</b>	<b>1,375,000</b>	<b>100,000</b>	<b>1,475,000</b>
<b>AIRPORT OPERATING FUND CAPITAL PROGRAM</b>			
<b>Airline Terminal Projects</b>			
<i>To repair settlement cracking in the stucco and flooring. Includes repainting, improvements to the loading dock, accessible facilities, and lighting.</i>	50,000	(50,000)	-
<b>Airport Operations Area (AOA) Maintenance</b>			
<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>	50,000	-	50,000
<b>Goleta Slough Tidal Restoration</b>			
<i>For mitigation, monitoring, and reporting for the Goleta Slough Tidal Restoration, which was a coastal development permit condition for the 2006-2007 Airfield Safety project.</i>	50,000	-	50,000
<b>Leased Building Maintenance</b>			
<i>Annual maintenance and improvements for leased facilities at the Santa Barbara Airport.</i>	250,000	150,000	400,000
<b>Street Resurfacing Program</b>			
<i>Annual maintenance program including crack/joint sealing, repairing failed pavement due to poor drainage, slurry seal, and reconstruction of cement and asphalt pavement at various Airport streets and parking lots.</i>	100,000	(100,000)	-
<b>Total Airport Operating Fund Capital Program</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>DOWNTOWN PARKING FUND</b>			
<b>Energy Efficient LED Lighting at Parking Garages</b>			
<i>To replace existing interior and exterior parking garage light fixtures with energy-efficient LED lights.</i>	150,000	-	150,000
<b>Lot 2 Staircase Repair</b>			
<i>To repair and reconstruct the existing steel staircase in Lot 2 located at 914 Chapala Street across from Paseo Nuevo, for ADA accessibility requirements and to comply with current building codes.</i>	300,000	-	300,000
<b>Lot 2 Paseo Improvements</b>			
<i>To address the high curb in the Lot 2 Paseo next to the Canary Hotel.</i>	-	50,000	50,000



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<b>DOWNTOWN PARKING FUND (Continued)</b>			
<b>Lot (10 or 11) Paseo Improvements, Public Restroom, and Ancillary Use</b>  <i>To remove existing concrete and tile in the Ortega Parking Garage (Lot 10) paseo and replace it with better and sturdier material. Perform a feasibility analysis for the construction of a public restroom in either Lot 10 or Lot 11. An ancillary use may also be integrated into the project to deter vandalism and increase safety around the vicinity of Lots 10 and 11 and surrounding businesses/night clubs.</i>	50,000	50,000	100,000
<b>Parking Lot Maintenance and Annual Repair Program</b>  <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance in order to maintain integrity of structures and first-rate parking facilities.</i>	300,000	-	300,000
<b>Parking Security Camera System</b>  <i>Installation of security cameras and related infrastructure in the Downtown Parking lots.</i>	50,000	-	50,000
<b>Pavement, Surface, and Paseo Maintenance</b>  <i>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.</i>	50,000	-	50,000
<b>Surface Parking Lot Lighting</b>  <i>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 the American with Disabilities Act (ADA).</i>	140,000	-	140,000
<b>Downtown Wayfinding Sign Program</b>  <i>Implement the City's Downtown Parking-related Sign Program to facilitate a visitor friendly experience when navigating the City's Downtown Parking System of parking lots, garages and paseos. Also covers pedestrian wayfinding signage.</i>	-	250,000	250,000
<b>Total Downtown Parking Fund</b>	<b>1,040,000</b>	<b>350,000</b>	<b>1,390,000</b>
<b>GOLF COURSE FUND</b>			
<b>Golf Course Infrastructure Renewal and Improvement</b>  <i>To repair and replace key infrastructure such as cart path renewals, restroom renovations and building refurbishments.</i>	87,500	-	87,500
<b>Golf Course Irrigation Infrastructure Improvements</b>  <i>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.</i>	33,000	-	33,000



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<b>GOLF COURSE FUND (Continued)</b>			
<b>Golf-Course Improvement Plan Project</b>			
<i>To provide longevity to the existing greens and tee complexes as well as increase the consistency of the greens across the course.</i>			
	75,000	-	75,000
<b>Players' Course Improvements</b>			
<i>Funded by \$1 added to each greens fee paid at the Santa Barbara Golf Club, this pilot program will fund annual course improvements identified by golfers and recommended by the Golf Course Advisory Committee. The intent is to prioritize and fund improvements which directly improve the play for golfers, such as rebuilding tee complexes, bunkers and greens.</i>			
	60,048	298	60,346
<b>Total Golf Course Fund</b>	<b>255,548</b>	<b>298</b>	<b>255,846</b>
<b>FACILITIES MANAGEMENT FUND</b>			
<b>LED Streetlights Retrofit</b>			
<i>Energy saving retrofits of City-owned street lights to improve lighting quality and save on energy and maintenance costs.</i>			
	-	25,000	25,000
<b>Miscellaneous Facilities Renewal</b>			
<i>The project includes various smaller capital maintenance projects performed under contract, such as elevator upgrades, HVAC replacements, plumbing renewals, roofing replacements, and other projects.</i>			
<i>FUNDING: Facilities Capital Fund - \$30,000; General Fund - \$42,732</i>			
	67,732	5,000	72,732
<b>Parks and Recreation Parking Lot Improvements</b>			
<i>Remove asphalt, repair failed base course, modify drainage as needed, and repave Parks and Recreation parking lots as well as other parking lots as needed.</i>			
	80,000	(80,000)	-
<b>Police Department Locker Room Remodel</b>			
<i>To design, remodel, and refurbishment men's locker rooms. Includes installation of new lockers and reconfiguration of existing locker rooms with the addition of the old weight room.</i>			
	80,000	(80,000)	-
<b>Public Works Corporate Yard Improvements</b>			
<i>To repaint buildings in the Public Works Corporate Yard.</i>			
	30,000	-	30,000
<b>Replace Concrete in Public Works Corporate Yard</b>			
<i>To extend and replace concrete from the entrances and exits on Ortega and Laguna Streets and around fuel island in the Public Works Corporate Yard.</i>			
	-	180,000	180,000