City of Santa Barbara

2011-2016 Capital Improvement Program

March 2010

City Administrator's Transmittal Letter

March 22, 2010

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

SUBJECT: SIX-YEAR CAPITAL IMPROVEMENT PLAN – FISCAL YEARS 2011 – 2016

Mayor Schneider and Members of the City Council:

In accordance with Section 604 of the City Charter, I am pleased to submit the Six-year Capital Improvement Plan (CIP) for Fiscal Years 2011-2016. This document includes a comprehensive listing of planned and projected capital project needs which have been identified by City staff for the six-year planning period. This document includes both funded projects and unfunded needs totaling over $ 522 million (M) in 2010 dollars. Roughly $177 M of those projects have identified funding.

Although the Charter requires a five year CIP, for many years' staff has prepared a six-year plan**.** The first two years of the plan are the basis for the next two year's financial plan, and the remaining four years are for planning purposes. 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.

In order to better use this document as a comprehensive planning tool the following summaries are provided:

- A Six-Year Summary of CIP Project Costs by Department (all projects)
- Summary of Funding Sources
- Summary of Unfunded Projects by Department
- Capital Project Descriptions (summarized by the Department managing the project);

Many of the project cost estimates in this document, especially those prepared for the last four years of the plan, are based upon best scope definition and limited planning and design work. As projects go through development, adjustments to scope may be necessary and project costs should be considered rough estimates. Once funding becomes available and design begins, the cost estimates will become more accurate. City Departments continue to develop asset management tools and inventory assessments that help prioritize capital projects and identify unfunded needs. Among the highlights of the plan are the following:

Administrative Services

The Administrative Services Department is proposing several enhancements to City software systems, including replacement of the Financial Management System, a new document and image storage system, customer relationship management and tracking web site upgrade, and wireless support within City buildings. The total cost of these improvements is approximately $2.03 M. All the projects are proposed to be funded from the General and Intra-City Services (ICS) Enterprise funds.

Airport

The Airport Department is proposing over $30 M in projects over the six-year planning period, including $ 2.4 M to upgrade and repair the Airport Sewer System, $1.5 M for Hollister Avenue Drainage and a number of smaller projects. Approximately $19 M of FAA grants will contribute toward funding the airfield projects with the remaining coming from Airport enterprise funds.

Community Development

The Community Development CIP projects focus on upgrading to electronic permit submittal and processing, permit plan upgrade and records management. These unfunded projects total approximately $1.7 M.

Finance

The Environmental Services Division provides solid waste disposal and recycling services and education for the City. Environmental Services responsibility extends to management and monitoring of the City's closed landfills. At the Elings (Las Positas) Park closed landfill, Environmental Services is proposing to develop a gas collection and methane control system at an estimated cost of over $700,000 to comply with current environmental regulations for closed landfills.

Fire

The Fire Department program includes a proposal for $130,000 to conduct a feasibility study to explore the long–term needs of the Fire Department and feasibility of building a new combined Forest Service/City Fire facility at Station 7, facility upgrades for the Fire Training Tower totaling $120,000 and expanding the Fire Training Facility Class Room at an estimated $165,000. These projects are currently unfunded.

Library

The Library is proposing approximately $2.6 M in capital improvements, including a reorganization of the Central Library operations totaling $640,000 and the Central Library Plaza Renovation for $250,000 to be funded by RDA monies. The Junior League of Santa Barbara and the Santa Barbara Public Library plan to enter into a partnership to provide volunteers, materials and funds to support a renovation of the Central Library's children's area and to enhance programming to strengthen youth literacy in Santa Barbara. A bequest by the Fenton Davison trust will fund the Central Library reorganization. Other unfunded projects include replacing worn out carpeting, renovating the Central Library's roof terrace, replacing the Eastside Branch Library outdated fire protection system and purchasing and installing new automated materials handling systems.

Parks and Recreation

With 49 projects, the proposed Parks and Recreation CIP, including the Creeks Program, totals over $94.1 M. The plan for park and facility projects includes renovation of Cabrillo Bathhouse ($6 M), a proposal to build a new Aquatics Facility ($18.5 M), rehabilitation of the Westside Center ($1.5 M), rehabilitation of the Municipal Tennis Center ($1.35 M), and a new project to procure and renovate the National Guard Armory at an estimated cost of $11.5 M. Critical rehabilitation projects include the "Thousand Steps" beach access stairs, Alice Keck Park Memorial Garden, Kid's World in Alameda Park, Mesa Lane Steps and Shoreline Park, among others. The Department also has playground replacement and park restroom renovation programs and projects focused on the restoration of park open space habitat. Due the limited availability of general fund revenues for capital projects, the realization of many of these projects will be dependent on non-City funding sources, including grants. Since there is uncertainty associated with successful grant acquisition, these projects are considered unfunded for purposes of this CIP.

Creeks Program

Also included in Parks and Recreation are a number of Creeks Restoration and Water Quality Improvement projects that will impact the City watersheds. They include installation of debris screens on all City storm drain openings, and restoration of Mission Creek in Oak Park. Creeks projects total $29.5 M. These projects are anticipated to be funded from Measure B monies and various State, Federal, and private foundation grants.

Police

The Infrastructure Financing Task Force (2008) identified the on-going need for a modern and suitably sized Police Headquarters Facility. Estimated at approximately $55 M, a new Police Headquarters continues to be an identified need, but is unfunded. In addition, the Police Department has identified the need to update the Police Records Management system estimated at $556,710.

Public Works

Highlights of the Public Works programs include:

Streets Capital/Alternative Transportation

The Ortega, Cota and Chapala Street Bridge Replacement projects on Mission Creek are identified in the Streets Capital Fund, as well as the Lower Mission Creek Flood Control Improvement Project. The Pavement Maintenance and Sidewalk Infill and Maintenance Programs are emphasized to retain existing assets given the decrease in transportation funding. Total project costs for the six year CIP are $168 M.

Water & Wastewater Utilities

The largest Water Capital Fund projects are the on going maintenance projects associated with the Annual Water Main Replacement Program (approximately $29 M) and the Cater Water Treatment Plant Strategic Plan Implementation at $20 M. Other projects include the $1.5 M Vic Trace Reservoir Roof Replacement, the $7.5 M Ortega Treatment Plant project and other projects including the Distribution Pump Station Rehabilitation, Recycled Water upgrades, the Annual Water Main replacements and smaller projects for maintenance and improvements of the water treatment and distribution systems.

In Wastewater Capital the largest FY 2010-2011 projects are the on going maintenance projects associated with the El Estero Wastewater Treatment Plant Strategic Plan Implementation at over $7M and the Sanitary Sewer Overflow Compliance Program at over $18 M. The fund also focuses on implementing the El Estero Master and Maintenance Plan (approximately $4 M) that outline various maintenance activities and upgrades to the El Estero Wastewater Treatment Plant and the Headworks Screening project estimated at $3 M.

Downtown Parking

Projects included in the Downtown Parking Fund include completion of the multi-year Revenue Control system replacement, continuation of the Annual Maintenance Program at approximately $1.4 M and a Circulation and ADA Improvement project for Lots 4 and 5 at approximately $1.1 M. Two major unfunded projects are for parking structure concrete repair and replacement at Lots 2 and 10.

General Fund

Public Works has identified 15 City-wide projects that include upgrades to the City's Financial Management System (FMS), upgrades to City facilities in compliance with ADA/OSHA, elevator and restroom upgrades at City Hall, maintenance and repair project at the Cabrillo Bath House, repairs to Park facilities and project that promote the City Sustainability/Energy Conservation program. Additionally the City's Resource Renewal Program has identified a number of projects such as Access Control in major facilities, the Fiber Optic Interconnect Network, and Lighting at Dwight Murphy that are included in the CIP.

The Fleet Replacement project is included in this CIP and is based on the replacement at the end of useful life. Each vehicle/equipment is evaluated prior to replacement.

Waterfront

The Waterfront Capital Improvement Program totals $14.6 M over the six-year planning period. Major projects include a long term project to fully rebuild the Marina 1 walkways, repair the breakwater cap, provide annual repairs to both the Marina and Stearns Wharf, and dredging West Beach. The funding for these projects is proposed to come from the Harbor Preservation Fund and Department of Boating and Waterways (DBAW) grants.

City Sustainability Program

In accordance with Council direction and goals and the City's Sustainability Program, capital projects are designed to save energy and other resources and result in positive impacts on the environment. In many cases, sustainable measures reduce operating costs in the long - term. There is continued effort to:

- Maintain and improve the water and sewer systems throughout the City and at the Airport;
- Conduct hazardous materials abatement projects;;
- Accomplish a significant number of alternative transportation and pedestrian-friendly projects;
- Introduce capital projects that support energy efficiency, including facility upgrades;
- Continue repair and maintenance of the City's storm drain system; and
- Complete ongoing City's Water and Wastewater Treatment Plant upgrades to maintain compliance with regulations.

Looking Ahead

The number of Capital Projects proposed for funding in FY 2011 has been reduced over past years due to the downturn in the economy and ongoing uncertainty in revenues expected over the next year. The coming year will continue to be challenging as Federal, State, and local revenues supporting the City's Capital Improvement Program are expected to remain volatile.

Grant funding from a variety of sources and for various types of projects can become available during a given year. It is expected that the CIP will have identified project needs that will become the basis for grant applications.

Respectfully submitted,

James L. Armstrong
City Administrator

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The Capital Improvement Program

The City of Santa Barbara's Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various long-range plans, goals and policies. The program is updated every two years. However, for FY 2011 - 2016, the City is preparing a one-year update to remain in sync with the City's budget process. It is anticipated another one year CIP update will be prepared for FY 2012-2017.

The FY 2011-2016 CIP for the Administrative Services, Airport, Community Development, Fire, Library, Parks and Recreation, Police, Public Works and Waterfront funds totals approximately $ 242 million (M) in projects with funding secured or identified, and $357 M are unfunded projects. Financial summary tables containing all CIP projects and funding sources are in the plan.

The goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding revenues over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels; and
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming fiscal year.

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 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 aid response to community needs.

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 expectance of more than 5 years.

Fixed assets include land, site improvements, 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 the summer and early fall, staff compile the Draft CIP using input and requests from a variety of sources, including the City Council, Boards 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 a nine-month process, which begins in August of even-numbered years and ends the following spring.

The Draft CIP is reviewed by the City Administrator, published in the spring and made available to the public via the review and adoption process through the City Finance Committee and City Council. The first year's CIP projects become the basis for preparation of the City's annual Capital Budget.

As the City Operating and Capital Budget development process has moved to an annual rather than bi-annual schedule to better address revenue forecasts, the FY 2011-2016 CIP represents an annual update to the FY 2010-2015 CIP. The following is the schedule for the FY2011-FY2016 CIP update:

Date	Description
Mid-March 2010	Final CIP submitted to City Administrator
Late March 2010	The Finance Committee reviews the Draft CIP with primary focus on the financial and budget issues. Their recommendations and comments are forwarded to City Council.
April 2010	The City Council conducts a public hearing on the Draft CIP in order to consider public testimony. City Council finalizes and adopts the CIP.
July 2010	The Adopted FY11-FY16 CIP is published, distributed and posted to the City's web site.

Following adoption of the CIP by the City Council, the projects scheduled for FY2011 become the basis for preparation of the FY2011 capital budget. The capital budget is submitted to the Budget Committee in the spring of each year and adopted by the City Council in June.

Projects identified in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget. 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); and
- 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

Potential projects to address new capital needs or maintain, expand or enhance existing capital assets are derived from a number of sources. These include:

- Functional plans, such as transportation, airport, parks or wastewater and stormwater system master plans and studies;
- Neighborhood and other refinement plans;
- Requests from citizen groups, neighborhood associations and community organizations;
- Requests from the City Council;
- Regulatory changes or requests from other governmental units, such as school districts, federal and state agencies;
- City departments; and
- City committees and commissions.

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. Instead, within each program area various

projects are selected based on a sense of the needs that have been identified within that program area; the funding that is 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 Planning Processes and Reports

The following section contains a list of plans and reports from which the majority of current CIP projects have been developed. Described below are City-wide plans, policies, studies and regulations that form the basis for the City's Capital Improvement projects:

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 and Goleta). The LCP guides the location (or siting) and design of a project. The LCP was last amended by ordinance in May 2007.

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 nine elements, seven of which are mandated by state law. The General Plan outlines a rational order of progress through which Santa Barbara can grow and maintain the community's values.

The City of Santa Barbara General Plan includes the following Elements. Elements indicated by an * are mandated by State law:

*Land Use (Adopted July 1964; Last Amended February 1995)
Parks & Recreation Element (Adopted July 1964; Last Amended February 1995)

Open Space Element (Adopted July 1964; Last Amended February 1995)
Scenic Highways Element (Adopted July 1964; Last Amended February 1995)
*Housing Element (Adopted February 2004; State Certified August 10, 2004)
*Circulation Element (Adopted November 1997)
Conservation Element (Adopted August 1979; Last Amended July 1994)
*Noise Element (Adopted August 1979; Last Amended November 1983)
*Seismic Safety Element (Adopted August 1979)

Since 2007, the City has been sponsoring Plan Santa Barbara (PlanSB), a broad-based, public outreach process to discuss, evaluate and update the City's housing, transportation and environmental policies to best meet community needs now and in the future. The Environmental Impact Report (EIR) for PlanSB is expected to be released for public review in 2010.

Circulation Element

The purpose of the Circulation Element is twofold. First, the Circulation Element 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. Second, and most importantly, it contains measures for the implementation of the Comprehensive Goal and Vision Statement, below.

COMPREHENSIVE GOAL AND VISION STATEMENT
"While sustaining or increasing economic vitality and quality of life, Santa Barbara should be a city in which alternative forms of transportation and mobility are so available and so attractive that use of an automobile is a choice, not a necessity. To meet this challenge, the City is rethinking its transportation goals and land use policies, and focusing its resources on developing balanced mobility solutions. The language presented here, when taken together, will move the City in the direction of achieving the Vision."

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 alternatives. The following Master Plans and Traffic Management Program are ways the City interacts with the community, reaches consensus and identifies areas of the City where projects that balance mobility solutions are put into service. From the pedestrian Master Plan the following planning documents were developed:

Pedestrian Master Plan

The development of the City of Santa Barbara's Pedestrian Master Plan, updated in April 2006, was directed through the adoption of the City's Circulation Element in 1997. The Pedestrian Master Plan seeks to extend Santa Barbara's distinction as one of the most pedestrian-friendly urban communities in the country to the benefit of residents, commuters, shoppers, and visitors alike. Further developing an attractive and inviting pedestrian environment will help to preserve and promote Santa Barbara as a place where people want to live, work, and visit. In various areas throughout Santa Barbara, especially around schools, libraries, community centers, and business districts, there is a need for pedestrian infrastructure upgrades. These 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 this Plan seek to address the needs of people of all ages and abilities.

Bicycle Master Plan

The update of the City of Santa Barbara's Bicycle Master Plan was directed by the adoption of the City's Circulation Element, Policy 4.1, in 1997. The Bicycle Master Plan was developed in cooperation with the Bicycle Leadership Team. It involved extensive gathering of community input and field research. It was last updated in 2008.

Traffic Management Program

The Traffic Management Program was identified in the Pedestrian Master Plan and is a partnership between the City of Santa Barbara and local neighborhoods to "Take Back the Streets" of certain neighborhoods by developing a plan to address particular mobility or traffic issues. Developing a traffic plan can be a unifying process that will bring business owners and residents together to create a spirit of community while cooperatively working together to make their neighborhood more livable and user friendly. The Neighborhood Traffic Management Program begins with a community-led process that requires a high level of participation by neighbors who have a desire to solve common neighborhood traffic problems. Planning areas have included the Oak Park and St. Francis neighborhood areas.

City Wildland Fire Plan

The City of Santa Barbara Fire Department (SBFD) has developed the City Wildland Fire Plan to protect lives, property, and natural resources threatened by wildland fire. Last updated in 2004, the plan was directed by the City of Santa Barbara General Plan- Seismic – Safety Element adopted by the City Council in 1979, which required periodic review and

revision of the Safety Element and is amended within the City's Fire Master Plan. The Plan updates the City's Fire Master Plan. The Fire Chief is mandated and has the authority to identify and amend areas within the City jurisdiction that are vulnerable to wildfire and to apply appropriate codes and strategies within these areas to protect life, property and natural resources. This Plan identifies high fire hazard areas and develops policies and actions focused on reducing the impact of wildfire in our community.

Sustainable Santa Barbara

From 2007 to the present, Santa Barbara has certified its greenhouse gas emissions inventory through the California Climate Action Registry. The report calculated 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. An Action Plan was developed for Fiscal Year 2009 to continue greenhouse gas emissions reductions in the City's operations in future years. The plan focuses on three main areas: energy efficiency, renewable energy, and reduction in fuel use. 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.

The following lists and describes Department or program-developed plans, policies, studies and regulations that form the basis for Capital Improvement projects:

Administrative Services

Information Technology Strategic Plan (July 2009)

The Information Technology Strategic Plan (IT Plan) is updated annually and serves as a guide to describe citywide 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 Systems 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, Information Systems (IS) adds detail to the project description to help TPC in its effort. Once projects are prioritized, IS, in conjunction with the TPC and department sponsors (clients), schedules and plans implementation.

Airport

Aviation Facilities Plan

The Aviation Facilities Plan (AFP) last updated in July 2002, focuses on aviation uses and covers 725 of the Airport's 950 acres. The AFP is a comprehensive plan to guide commercial aviation activities and development through the year 2015. The major projects proposed in the AFP are based on forecasts of anticipated passenger use and aircraft operations. Also included are projects that address airfield safety and operational needs.

Airport Industrial Area Specific Plan

The Airport Industrial/Commercial Specific Plan was certified by the Coastal Commission in 1998 and focuses on industrial, commercial, and general aviation uses, and covers 225 acres. The Specific Plan was approved in October 1997, and it is the guiding document for the development of Airport property north of Hollister Avenue. The Specific Plan for the property at 6100 Hollister Avenue provides for a build out of 100,000 square feet of new development for research and development, service retail, commercial recreation, and open yard uses. An additional 80,000 square feet is designated for development which meets Council's economic development goals as delineated in Charter Section 1508.

Finance

FY 2009-2010 Financial Plan

The City's fiscal year 2010 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 budget includes a total combined operating budget of $281.1 M and a combined recommended capital budget totaling $28.5 M. The Financial Plan is adopted each year and the fiscal year 2010 financial plan was adopted in June 2009.

Keeping Santa Barbara in Shape; Infrastructure Financing Task Force Report for the City of Santa Barbara

The Infrastructure Financing Taskforce (Taskforce) was formed at the direction of the City Council on January 15, 2008, to provide citizen input and to assist the City of Santa Barbara 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's mission was to:

- Review the current capital planning process and recommend steps for improvement;

- Review the identified capital needs to ensure that they accurately reflect the needs of the community;
- Review the City's overall financial situation and make recommendations for improvements;
- Review the City's budgetary practices, reserve policies, and capital financing strategies and make recommendations for improvements; and
- Recommend specific steps to the Council on how to best meet the current and future capital financing needs of the City.

The Taskforce was charged with reviewing the City's current capital planning system and, most importantly, make recommendations to the City Council on options for closing the estimated $146 M funding gap in the City's current capital plan.

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 analyses. A number of these studies, including master plans, include the Parks and Recreation Master Plan, Franchesci 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 2030: Conditions, Trends and Issues Report: 2005. The 2008 report of the Infrastructure Financing Taskforce Resource, 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 (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 Stormwater Management Program (SWMP).

The City of Santa Barbara's 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 (BMPs) 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 Water Board 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 off-line.

The City's LTWSP was adopted by City Council on July 5, 1994. While it is the current strategic plan for the City's water supply, the City is conducting analyses to update the LTWSP in conjunction with the current *Plan Santa Barbara* process.

An annual report summarizes the following information:

- The status of water supplies at the end of the water year (September of the previous year),
- Water conservation and demand,
- Drought outlook,
- Major capital projects that affect the City's ability to provide safe clean water, and
- Significant issues that affect the security of the City's water supplies.

El Estero Wastewater and Cater Water Treatment Plant Strategic Plans

The El Estero Wastewater Treatment Plant Strategic Plan identifies major capital projects in the Wastewater Fund which include ongoing reconstruction of treatment facilities, and ongoing rehabilitation and replacement of collection system pipes.

The Cater Strategic Plan, a five-phase plan developed in 2000, charts the route for 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 Pollution Discharge Elimination System (NPDES) permit.

Changes in regulatory standards may require new a NPDES permit and associated upgrades to the City's Water and Wastewater facilities at El Estero Wastewater Treatment Plant and the Carter Water Treatment Plant. 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 maintains a permit for the El Estero Wastewater Treatment Plant with the Santa Barbara

County Air Pollution Control District (APCD) that is periodically reviewed. Increasing standards for air emissions can result in the need to upgrade the facility to maintain compliance with air quality regulations.

Waterfront

Draft West Beach Planning Study and Harbor Master Plan

The West Beach Planning Study is a focused study of the area known as West Beach in the City of Santa Barbara's Waterfront. West Beach was originally studied as part of the City's Local Coastal Plan (LCP) in the early 1980's and the Harbor Master Plan (HMP) was approved in 1996. Both the LCP and HMP recognize that West Beach is a unique coastal resource in an urban area and of great importance and value to the residents of Santa Barbara and visitors to our area. The goal of the study is to look at existing uses and to consider adding public uses and/or structures on or near West Beach to enhance those uses as well as to improve its overall appearance and ambience.

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

Parks and Recreation

Municipal Tennis Facility Rehabilitation

Description:

The purpose of this project is to repair and renovate the 1930 Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and installation of a security camera system; minor improvements to the men's shower and lobby as well as painting the exterior; repaving the parking lot and installing an entrance gate; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Road to minimize court flooding; court fencing repairs; creation of a small ADA accessible patio area for tennis events, and replacement of two walkway drinking fountains with ADA-compliant units. The high cost of the project is primarily due to the cost of replacing the wood stadium.

First year funding will be used for design with second year and third year funding for construction.

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:

The Parks and Recreation Department manages 59 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 faculty needs. Renovation of this facility was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
General Fund	☐	0	0	0	100,000	100,000	150,000	$350,000
Grant	☐	0	0	0	0	500,000	500,000	$1,000,000
	Total	0	0	0	100,000	600,000	650,000	$1,350,000

timated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

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

Estimated Operating Impact: Estimates the reduction, replacement, increase or status quo of City assets in terms of future maintenance and staffing costs and/or revenue generation to capture the long-term operating impacts of City's Capital Program over time.

Capital Program FY 2010-2011...FY 2015-2016

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.

Projects that are not supported by dedicated revenue are financed by a transfer from the General Fund. The City may also receive direct funding for projects from other agencies, jurisdictions or individuals through grants, loans, donations and/or other subsidies.

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 is specifically to account for the operations of the municipal airport. Principal sources of revenue are rental of terminal and other Airport building space to airlines and other service providers, landing fees and parking fees.

Restrictions: All revenues generated by the Airport are restricted in their use to operations and maintenance 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 and 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, street sweeping, 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

The Santa Barbara Golf Club is an Enterprise Fund; no tax revenue is used to support the golf course. Capital funds are dependant 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, and capital improvements/acquisitions, and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the Community Golf Course are restricted in their use to the operations and maintenance of the golf course facilities.

Environmental Services (Solid Waste) Fund

Similar to the utility funds, the Environmental Services Fund is dedicated to providing solid waste disposal and recycling services to the residents of the City. The Environmental Services Fund is an enterprise fund and all funds are generated by service fees. City ratepayers pay for these services as part of the City "water bill", with a portion of these fees, going to the County of Santa Barbara for the regional household hazardous waste facility and assistance with diversion programs, and a portion utilized by the City for billing administration and City-administered diversion programs.

Restrictions: All revenues generated by the solid waste/recycling programs are restricted in their use to the operations Environmental Services programs.

Water Fund

This fund is dedicated to providing water services to the residents of the City and some residents of the County. The 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.

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.

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, the Harbor and support many community programs.

Internal Service Funds

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 other 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, and custodial operations.

Intra-City Service (ICS) Information Systems Fund

The ICS Information Systems 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.

Intra-City Service (ICS) Motorpool

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

Restrictions: 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 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 have 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:

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 also imposes passenger facility charges on passengers using the Airport.

Restrictions: The AIP and facility charges are restricted to financing eligible projects as determined by FAA regulation.

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 with the implementation of storm water and urban runoff pollution reduction, creek restoration and community education programs. In FY 2009, (July 2008 through June 2009), Measure B funds plus interest generated $2,759,793.

Grants

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 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, and natural gas. The City's Utility Users Tax rate is 6%.

Restrictions: City Council policy has established 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 are used 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 distribution of Measure A funds and is responsible for completing *regional* transportation projects. SBCAG allocates Measure 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 as indicated under each described below, 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

The City submits an annual grant application to AB 2766 Clean Air Funds. Specific projects are determined based on community need.

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.

Bicycle Transportation Account (BTA)

The Bicycle Transportation Account (BTA) provides state funds for city and county projects that improve safety and convenience for bicycle commuters. Grant requires a ten percent local match.

- To be eligible for BTA funds, a city or county must prepare and adopt a Bicycle Transportation Plan (BTP) that complies with Streets and Highways Code Section 891.2.

California Office of Traffic Safety (OTS)

The City submits an annual grant application to the California Office of Traffic Safety (OTS) Program. 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, alcohol and other drugs, 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.

Hazard Elimination Safety Program (HES)

The City makes an annual grant application to the Hazard Elimination Safety Program (HES). Specific projects are determined based on community need.

The HES program is a federal safety program administered by Caltrans that provides funds for safety improvements on public roads and highways, with the goal of eliminating or reducing the number and/or severity of traffic accidents at locations selected for improvement. Candidate projects can be on any public road and must address a specific safety problem using a "quick fix" that does not result in significant environmental impacts. Proposals are accepted for two general categories: Safety Index or Work Type. The Safety Index formula evaluates project cost and accident statistics where such information is available. Otherwise, projects are assessed in a specific Work Type category such as roadway illumination, utility pole relocation, traffic signals, signs, guardrail upgrades, and obstacle removal.

In California since 2000, the Safe Routes to School program has used a large portion of this funding source to fund school-related transportation safety and pedestrian access projects.

Highway Safety Improvement Program (HSIP)

HSIP funds are eligible for work on any publicly-owned roadway or bicycle/pedestrian pathway or trail that corrects or improves the safety for its users. It is the intent of the HSIP that federal funds be expended on safety projects that can be designed and constructed expeditiously. Projects should not require the acquisition of significant rights of way (not more than 10% of the construction cost), nor should they require extensive environmental review and mitigation. Grant requires a ten percent local match from the City.

For a project to be eligible for HSIP funding, a specific safety problem must be identified for correction and the proposed countermeasure must correct or substantially improve the condition. The project must be consistent with California’s

Strategic Highway Safety Plan (SHSP). Examples of eligible projects include, but are not limited to, the twenty-one project categories as listed under 23 U.S.C. §148(a)(3)(B).

Highway Bridge Program (HBP)

The Highway Bridge Program (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 (RSTP)

The Regional Surface Transportation Program (RSTP) was established by California State Statute utilizing Surface Transportation Program Funds. Annual allocations of RSTP are made between April and May.

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.

Transportation Development Act

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

Transportation Development Act 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.

Transportation Enhancements Program

An annual grant application is made by the City to the Transportation Enhancements (TE) Program. Specific projects are determined based on community need.

TE Program offers funding opportunities to help expand transportation choices and enhance the transportation experience through 12 eligible TE activities related to surface transportation, including pedestrian and bicycle infrastructure and safety programs, scenic and historic highway programs, landscaping and scenic beautification, historic preservation, and environmental mitigation. TE projects must relate to surface transportation and must qualify under one or more of the 12 eligible categories.

Projects eligible for funding from the TE include:

- Provision of pedestrian and bicycle facilities.
- Provision of pedestrian and bicycle safety and education activities.
- Acquisition of scenic or historic easements and sites.
- Scenic or historic highway programs including tourist and welcome centers.
- Landscaping and scenic beautification.
- Historic Preservation.
- Rehabilitation and operation of historic transportation buildings, structures, or facilities.
- Conversion of abandoned railway corridors to trails.
- Control and removal of outdoor advertising.
- Archaeological planning and research.
- Environmental mitigation of highway runoff pollution, reduce vehicle-caused wildlife mortality, maintain habitat connectivity.
- Establishment of transportation museums.

State Safe Routes to School (SR2S and SRTS)

The City makes annual grant applications to the Safe Routes to School Program. Specific projects are determined based on community need.

There are two separate and distinct Safe Routes to School programs. One is the State-legislated Program referred to as SR2S and 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.

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. The Harbor Preservation Fund is established in the Santa Barbara Municipal Code and states:

‘The City Finance Director shall establish and maintain a Reserve for Harbor Preservation in the Waterfront Tidelands Trust Fund for monies accumulated for preservation, enhancement, and management of Harbor, State Tideland Trust, and Waterfront Department properties.”

Department of Boating and Waterways Loan (DBAW)

The Department of Boating and Waterways lends 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 pumpout stations, and public access walkways at small craft harbors are a few of the improvements that can be funded by the Department of Boating and Waterways.

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Table A - Summary of Funding Sources

City Source

Fund Type	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	TOTALS
Airport	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 3,300,000
Enterprise Fund	$ 611,372	$ 434,859	$ 979,868	$ 991,488	$ 969,569	$ 659,144	$ 4,646,300
General Fund	$ 508,170	$ 601,890	$ 914,570	$ 580,000	$ 365,000	$ 380,000	$ 3,349,630
Harbor Preservation Fund	$ 1,255,000	$ 845,000	$ 995,000	$ 860,000	$ 880,000	$ 1,110,000	$ 5,945,000
ICS Facilities	$ 568,000	$ 950,000	$ -	$ -	$ -	$ -	$ 1,518,000
ICS Fleet	$ 1,086,064	$ 1,405,513	$ 759,335	$ 1,251,105	$ 1,249,012	$ 710,047	$ 6,461,076
Measure B	$ 1,950,000	$ 1,600,000	$ 1,775,000	$ 1,850,000	$ 1,825,000	$ 1,375,000	$ 10,375,000
Parking	$ 660,000	$ 560,000	$ 915,000	$ 790,000	$ 1,440,000	$ 785,000	$ 5,150,000
Streets Capital	$ 2,577,775	$ 2,137,879	$ -	$ -	$ -	$ -	$ 4,715,654
Utility Users Tax	$ 935,000	$ -	$ -	$ -	$ -	$ -	$ 935,000
Wastewater	$ 4,295,500	$ 2,730,000	$ 2,075,000	$ 5,387,000	$ 3,430,000	$ 2,030,000	$ 19,947,500
Water	$ 8,123,280	$ 7,756,578	$ 3,907,038	$ 5,661,029	$ 4,060,575	$ 5,396,951	$ 34,905,451
TOTALS:	$ 23,120,161	$ 19,571,719	$ 12,870,811	$ 17,920,622	$ 14,769,156	$ 12,996,142	$ 101,248,611

Non City Source

Fund Type	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	TOTALS
CDBG	$ 180,000	$ 70,000	$ 70,000	$ 320,000	$ 70,000	$ -	$ 710,000
DBAW Loan	$ 1,200,000	$ 670,000	$ 1,300,000	$ -	$ -	$ -	$ 3,170,000
Developer Contribution	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000
Fenton Davison Trust	$ 90,000	$ 550,000	$ -	$ -	$ -	$ -	$ 640,000
Grant	$ 5,815,995	$ 22,316,553	$ 8,333,885	$ 1,097,000	$ 1,097,000	$ 1,097,000	$ 39,757,433
Measure A	$ 700,000	$ -	$ -	$ -	$ -	$ -	$ 700,000
Prop 1B	$ -	$ 37,760	$ 137,640	$ -	$ -	$ -	$ 175,400
RDA	$ 775,000	$ -	$ 2,275,000	$ -	$ -	$ -	$ 3,050,000
SRF Loan	$ 3,900,000	$ 25,048,449	$ -	$ -	$ -	$ -	$ 28,948,449
TOTALS:	$ 12,800,995	$ 48,692,762	$ 12,116,525	$ 1,417,000	$ 1,167,000	$ 1,097,000	$ 77,291,282

Unfunded Projects

Fund Type	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	TOTALS

All Funds	$ 24,217,124	$ 32,270,248	$ 52,281,794	$ 98,768,082	$ 59,309,467	$ 77,573,693	$ 344,420,408

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Project Details By Department

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Administrative Services

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Financial Management System Replacement	$1,000,000	$1,000,000	$1,033,000	$0	$0	$0	$3,033,000
Implement Document Management and Image Storage	$60,000	$40,000	$40,000	$0	$0	$0	$140,000
Integrated Customer Relationship Management Application	$45,000	$20,000	$20,000	$0	$0	$0	$85,000
Support Wireless Network Access within City Buildings	$35,000	$30,000	$0	$0	$0	$0	$65,000
Upgrade Public Website for Improved Use and Benefit	$60,000	$50,000	$12,000	$0	$0	$0	$122,000
TOTAL:	$1,200,000	$1,140,000	$1,105,000	$0	$0	$0	$3,445,000

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Unfunded	$1,200,000	$1,140,000	$1,105,000	$0	$0	$0	$3,445,000
TOTAL:	$1,200,000	$1,140,000	$1,105,000	$0	$0	$0	$3,445,000

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Financial Management System Replacement

Description:

This four year project was submitted on behalf of Finance Department to replace the City's in-house designed, built, and maintained Financial Management System (FMS) with a vendor provided and supported application. It will include a new technology database structure, user interface, and reporting capabilities. The new FMS will provide integrated financial system applications, intelligent reporting, and interfaces to other financial applications. This project was initially approved and funded in FY 2007.

Year one began in FY2007-08 with the selection of a consultant to assist with the Needs Assessment and create the RFP. This was completed but the project was placed on hold prior to vendor selection, Year two (FY 2008-09) and Year three (FY2009-10) project activity remains on hold due to the economic situation. This project may be re-instated in 4th quarter FY 2010. However, the project will require three full years after it is re-instated.

The next steps will include re-issuing the RFP and evaluating responses, selecting the product and vendor, creating an implementation plan, and beginning product implementation. New project expenses have been identified which include the backfill of staff required to continue operations yet learn and convert to the new application. This project will have significant software installation, data conversion, testing, and training. The detailed schedule has not been created.

Funding requests are expanded from the original $2,300,000 estimated project costs to $3,033,000.

Specific Plans or Policies Relating to this Project:

Exact funding appropriation has not been determined. Initial funding was determined to be 40% General Fund and 60% Inter-City Services Fund from Information Systems Fund.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
ICS Information Systems	☐	600,000	600,000	620,000	0	0	0	$1,820,000
General Fund	☐	400,000	400,000	413,000	0	0	0	$1,213,000
	Total	1,000,000	1,000,000	1,033,000	0	0	0	$3,033,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Implement Document Management and Image Storage

Description:

Departments require additional storage space for many electronic files such as images, video clips, and other large documents. Currently the electronic files are stored on file servers which uses up valuable space and requires large backup actions. Additionally, duplicate documents exist which doubles space requirements. The proposed document management and image storage application will provide efficient storage, reduce backup requirements, eliminate duplicate file storage, remove these file types from file servers to dedicated document servers and provide more efficiency for this ever expanding media format.

Currently, City Council and some Public Works document libraries are managed by the Questys application. Community Development has implemented a scanned image application but there are many more images, video clips, and scanned documents that are not being efficiently stored or used. This new application will integrate the existing document systems, provide for advanced searching and indexing, efficient storage compaction, and the ability to only store one copy of images and other documents. There is no current application that accomplishes this function.

Specific Plans or Policies Relating to this Project:

The project has been identified based on needs in Public Works and Community Development as the primary departments that require advanced and efficient document storage and indexing capability to provide cost efficient storage location for images and other large documents that rarely change. Document management and imaging is rapidly expanding and becoming the majority of existing server space. A storage efficient method of storing files as well as providing advanced indexing and content searching will provide efficiencies resulting in lower storage costs for all departments.

Capital Costs:

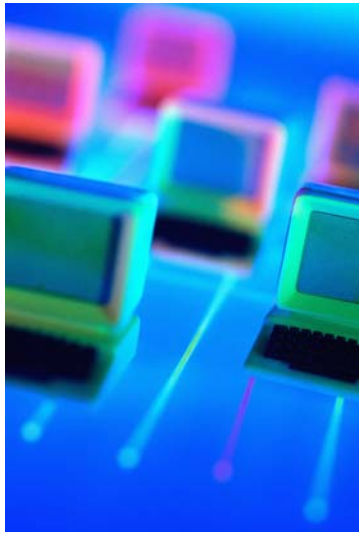
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	30,000	20,000	20,000	0	0	0	$70,000
ICS Information Systems	☐	30,000	20,000	20,000	0	0	0	$70,000
	Total	60,000	40,000	40,000	0	0	0	$140,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Integrated Customer Relationship Management Application



Description:

Integrated Customer Relationship Management (CRM) applications allow for the public to submit work orders and receive status and schedule of actions; request services or inquire and receive responses from City staff without having to travel to City facilities or appear at Council; and provides for on-line access to local government. It will centralize public requests and can report on frequency, areas of concern, citizen interest and priorities, as well as providing a tool for obtaining additional public comment on issues without the need for onsite testimony. It integrates City GIS information and other new technology to assist in specifying locations, providing ideas and suggestions, and allowing City staff to share responses and dialogue on items listed. This technology is being used more frequently by Cities to interface with and become more accessible and transparent to the citizen public.

This application is expected to integrate with the Cartegraph Work Order Maintenance System, will use GIS images to provide specific information for their discussion, will interface with email for status and activity messages, and with various other business applications for payment of fees, inquiry, and reports.

There are start-up design and interface requirements in year 1 of approximately $45,000 followed by ongoing costs of $20,000 per year in continuing operational expenses. For this request, two years of additional operation are included in the project request to ensure adequate project expenses are provided.

Specific Plans or Policies Relating to this Project:

This project is one of several recommendations issued by the FY 2009 Customer First Interdepartmental Team. This project is submitted as a "placeholder" project to provide online support to the general public for reporting problems, registering issues and opinions, requesting assistance, and general "e-commerce" interface of the public with City government.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	20,000	8,000	8,000	0	0	0	$36,000
ICS Information Systems	☐	25,000	12,000	12,000	0	0	0	$49,000
	Total	45,000	20,000	20,000	0	0	0	$85,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Support Wireless Network Access within City Buildings

Description:

This project was submitted on behalf of departments who desire to provide secure wireless network access within the larger City facilities. Currently, secure wireless access is available only in the 3rd floor City Hall area and within the City Council chambers.

The project includes design, installation, testing, and operating procedures for City laptops and approved personal smart phones and mobile devices to have secure network connectivity from within City facilities. The scope of this project is limited to the largest City facilities including City Hall and several Garden Street sites. This will enable City staff with laptops or mobile devices to obtain network access and improve work productivity from any location within the facility.

This is a multi-year project that will start with the larger facilities and may migrate to other designated city buildings. Total project costs the initial four facilities is estimated to be $65,000

Year 1 cost estimates are $35,000 to install a new Terminal Services server and selected wireless equipment in City Hall and Garden Street buildings. Year 2 cost estimates are $30,000 to install wireless equipment in the remaining designated City facilities.

Specific Plans or Policies Relating to this Project:

New wireless technologies will provide productivity improvements for staff.

Capital Costs:

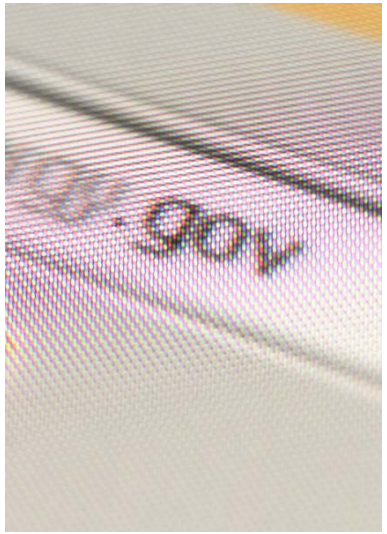
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	15,000	10,000	0	0	0	0	$25,000
ICS Information Systems	☐	20,000	20,000	0	0	0	0	$40,000
	Total	35,000	30,000	0	0	0	0	$65,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Upgrade Public Website for Improved Use and Benefit



Description:

Replace and upgrade the City's public website to provide for advanced searching, easier navigation and use, the ability for the public to interact and transact business over the net, to offer new "mobile user" features, and to improve usability of the City's public interface.

The existing website was designed in 2003 and was "state of the art" at that time. It has many beneficial features such as structured content management and ease of administration. The upgrade will continue new website technologies, provide an interactive experience for users, and provide the public with online subscriptions and services to conduct business. Services offered may include enhancing the public's ability to state their opinions on issues and policy, to inquire and conduct City business from the net, to provide advanced searching for content, and other new technology offerings. New content management processes will be implemented to enhance ease in administration of the website and continue the decentralized content responsibilities.

This project may be able to be accomplished with as little as $70,000 due to the current hardware and software foundation that has been installed but it is more likely to cost up to $120,000.

Specific Plans or Policies Relating to this Project:

The project will allow the City to meet many of the recommendations identified in the FY 2009 Customers First Interdepartmental Team report that address more efficient and effective website use. The website would provide subscriptions and online services for the public reducing the need to travel to City offices to conduct business.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	30,000	25,000	6,000	0	0	0	$61,000
ICS Information Systems	☐	30,000	25,000	6,000	0	0	0	$61,000
	Total	60,000	50,000	12,000	0	0	0	$122,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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Airport

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Airport Utility Infrastructure	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Airport Master Plan	$0	$750,000	$0	$0	$0	$0	$750,000
Airport Security System Upgrade	$0	$0	$0	$250,000	$1,000,000	$0	$1,250,000
Airport Sewer System	$0	$0	$243,829	$2,194,459	$0	$0	$2,438,288
Airport Sweeper	$0	$200,000	$0	$0	$0	$0	$200,000
AOA Pavement Maintenance	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Building 225 Remodel	$0	$130,000	$431,250	$0	$0	$0	$561,250
Equipment Wash Rack	$0	$135,710	$0	$0	$0	$0	$135,710
Firestone Drainage (Cass to Arnold)	$540,000	$0	$0	$0	$0	$0	$540,000
Hangar 4 Door Replacement	$0	$0	$25,000	$225,000	$0	$0	$250,000
Hazardous Materials Program	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Hollister Avenue Drainage Improvement	$0	$0	$0	$0	$203,713	$1,307,713	$1,511,426
Leased Building Maintenance	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Maintenance Yard Vehicle Carport	$0	$0	$116,700	$530,480	$0	$0	$647,180
Runway 7-25 Overlay	$0	$0	$0	$440,625	$0	$3,965,625	$4,406,250
Runway 15 L Overlay	$0	$0	$0	$155,752	$1,376,567	$0	$1,532,319
Runway 15 R Overlay	$0	$0	$0	$155,752	$1,997,455	$0	$2,153,207
Runway 7-25 Safety Area Grading	$0	$0	$943,079	$1,668,121	$0	$0	$2,611,200
Street Resurfacing Program	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Taxiway B Realignment	$0	$0	$0	$183,548	$0	$1,575,072	$1,758,620
Taxiway C, H, J, Rehabilitation	$0	$1,847,600	$1,916,921	$0	$0	$0	$3,764,521
TOTAL:	$1,090,000	$3,613,310	$4,226,779	$6,353,737	$5,127,735	$7,398,410	$27,809,971

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Airport	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000	$3,300,000
Unfunded	$540,000	$3,063,310	$3,676,779	$5,803,737	$4,577,735	$6,848,410	$24,509,971
TOTAL:	$1,090,000	$3,613,310	$4,226,779	$6,353,737	$5,127,735	$7,398,410	$27,809,971

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Airport Utility Infrastructure

Description:

Annual maintenance program for Airport infrastructure that includes sewer and waste water facilities repair and replacement based upon the video inspection of the system conducted in September 2006. Water line, valves, meter and fire hydrant repairs/replacements will be accomplished as needed.

Projects in the next two years include retrofitting existing airfield storm water inlets with spring assisted grates to facilitate inspection and maintenance of structural storm water best management devices, and to minimize potential employee injuries associated with removing and replacing exiting heavy inlet grates during maintenance; replacement of six failing old brick lined manholes with concrete collar manholes, and replacement of water system valves, replacement and repair of sewer lines as indicted by video inspection of sewer line.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Aiport's policy to protect its assets and perform preventative utility maintenance.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☑	50,000	50,000	50,000	50,000	50,000	50,000	$300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	$300,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Airport Master Plan

Description:

This project is to develop a new Master Plan that will assess several pressing issues including Terminal long and short term parking, the relocation of all Fixed Base Operators to the northern portion of the airfield, meeting new FAA engineering standards and enhance circulation and safety of the Airport's taxiway system.

Specific Plans or Policies Relating to this Project:

The Federal Aviation Administration requires that Airports' maintain a Master Plan, and the Plans are updated every 5-10 years. The Airport's Master Plan was last updated in 2001.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	750,000	0	0	0	0	$750,000
	Total	0	750,000	0	0	0	0	$750,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Airport Security System Upgrade

Description:

The Airport's current security system was designed in 2004 and installed in 2005. The system controls access within the Terminal building and adjacent area as well as 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. The project involves a replacement of the centralized computer server, workstations, software, proprietary readers and other primary components of the system.

Specific Plans or Policies Relating to this Project:

The industry supporting the system, and FAA security requirements are constantly evolving. The Airport recognizes that many improvements to system operation and reliability will be available over the next several years.

Capital Costs:

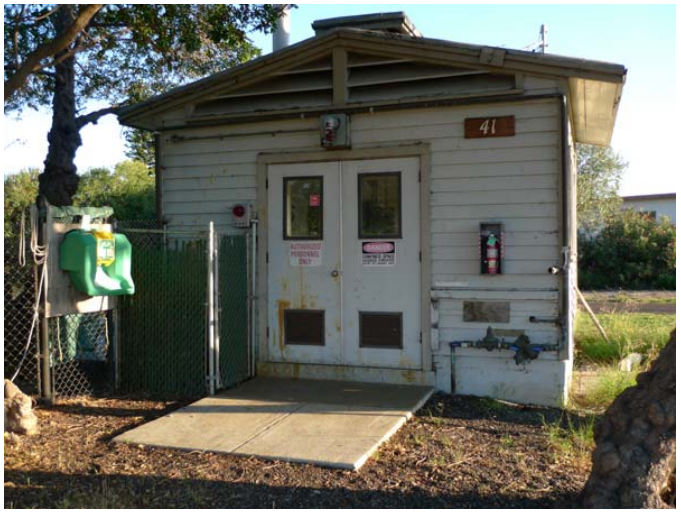
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	0	0	250,000	1,000,000	0	$1,250,000
	Total	0	0	0	250,000	1,000,000	0	$1,250,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Airport Sewer System



Description:

This project involves making modifications to the existing Airport sewage collection system to replace aging sewer pipe and eliminate a sewer lift station. The project would redirect flows from Lift Station No. 3 to the new lift station that the Goleta Sanitary District is constructing in cooperation with the Airport.

The location of the project is the collection area bounded on the north by Firestone Road, on the east by Cass Place, on the south by Cook Place, and on the west by Arnold Road. This area is on the south side of Hollister Avenue. and north of the airfield.

Specific Plans or Policies Relating to this Project:

This project would implement portions of the Airport's Sewer Master Plan which was prepared by Flowers and Associates in 2002. Eliminating Lift Station No. 3 and the associated fifty year old force main, which runs along the edge of the Goleta Slough, is consistent with the Airport's goal of moving utilities out of the slough habitat.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☐	0	0	243,829	2,194,459	0	0	$2,438,288
	Total	0	0	243,829	2,194,459	0	0	$2,438,288

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Airport Sweeper

Description:

The Airport proposes to purchase a high performance regenerative air sweeper capable of sweeping at higher speeds for runway use with side blower for rapid debris removal from lighting lanes.

Specific Plans or Policies Relating to this Project:

As a FAA safety requirement, the Airport Department must keep the runways and taxiways free of debris that can be ingested into aircraft engines or damage aircraft propellers. Also, consistent with the Airport Department's Stormwater Pollution Prevention Plan frequent sweeping of paved surfaces on the airfield and streets and parking lots in the commercial/industrial properties is one of the most effective ways to prevent pollutants from flowing into the stormwater system and eventually into the slough and ocean. The Department's current sweeper is at the end of its useful life. This project is eligible for FAA Airport Improvement Program grant funding.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	200,000	0	0	0	0	$200,000
	Total	0	200,000	0	0	0	0	$200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

AOA Pavement Maintenance

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 Aiport's policy to protect its assets and perform preventative pavement maintenance.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☑	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	$900,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Building 225 Remodel

Description:

This project involves the remodel of a 60 year old building constructed as part of the Marine Air Corps Station in the 1940's. The building is located on the north side of Airport property at 605 Francis Botello Road. The approximately 5,000 square feet building is currently leased out to several tenants and is in fair condition.

The Airport Department has retained an architect to access 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 2012 with construction funding available in FY 2013.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☐	**0**	**130,000**	**431,250**	**0**	**0**	**0**	**$561,250**
	Total	**0**	**130,000**	**431,250**	**0**	**0**	**0**	**$561,250**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Equipment Wash Rack

Description:

Service vehicles (such as Fire trucks) at the Airport need a place to be washed in compliance with the City's/Airport's Storm Water Discharge Permit. It is proposed to locate a new vehicle wash rack across from the fire station on Hartley Place where an old, very small, wash area is located. The new wash rack would consist of a concrete slab with a catch basin and an oil/water separator unit. Connections would be made to the existing storm drain and sanitary sewer systems.

Specific Plans or Policies Relating to this Project:

This project is a best management practice associated with the Storm Water Discharge Permit.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☐	**0**	**135,710**	**0**	**0**	**0**	**0**	**$135,710**
	Total	**0**	**135,710**	**0**	**0**	**0**	**0**	**$135,710**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Firestone Drainage (Cass to Arnold)

Description:

Several Airport buildings near the intersection of Firestone Road and Burns Place are subject to flooding in heavy rainfall events due to a lack of positive drainage in the area. The project will regrade the parking area in front of Buildings 311, 351, and 352, and involves grading of an area west of Burns Place in between Buildings 507 and 333. A swale will be constructed that will ultimately drain into the Firestone Ditch.

Specific Plans or Policies Relating to this Project:

Nearly the entire Airport is located within the 100 year Flood Plain and is subject to flooding during heavy rainfall events. Flooding damages Airport buildings as well as tenants' personal property. For many years the Airport Department has been making improvements to its properties to minimize the impacts of flooding through its Master Drainage Plan and best management practices related to property management.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☐	540,000	0	0	0	0	0	$540,000
	Total	540,000	0	0	0	0	0	$540,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Hangar 4 Door Replacement

Description:

Hangar 4 is a large hangar constructed in the 1940s to accommodate medium to large sized aircraft. The hangar has two sets of rolling doors, about 35 feet high sectioned into panels. The structure supporting the weight of the heavy doors is sagging causing the doors to bind when they are opened or closed. The project would rebuild and strengthen the structural members that support the doors and include new lighter weight doors. The project would also include some interior remodeling necessary to bring the building into ADA compliance. The hangar is located in the northeast quadrant of the airfield in the Signature Aviation leasehold

Specific Plans or Policies Relating to this Project:

This project is consistent with the Aiport's policy to protect its assets and perform preventative building maintenance.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☐	0	0	25,000	225,000	0	0	$250,000
	Total	0	0	25,000	225,000	0	0	$250,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Hazardous Materials Program

Description:

This is an annual capital program established to correct any hazardous materials issues that arise on Airport property. Typical issues include abandoned underground fuel tanks, contaminated soils, lead based paint, asbestos abatement to comply with County and State regulations.

Specific Plans or Policies Relating to this Project:

This project complies with the Airport' s policy to remove and abate known hazardous materials as they are discovered.

Capital Costs:

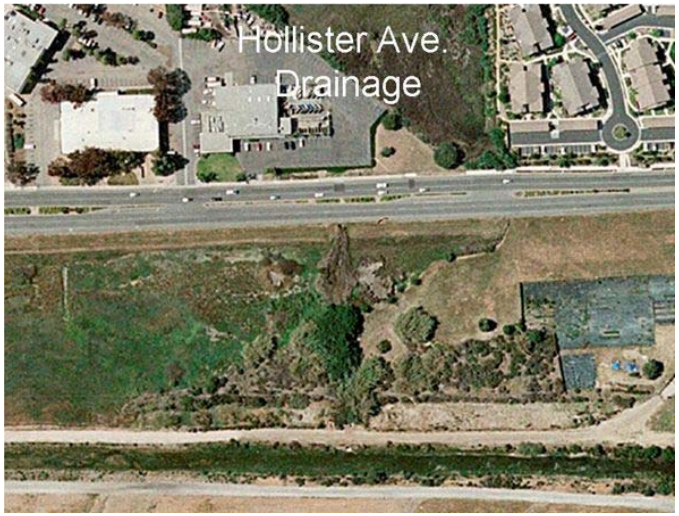
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☑	50,000	50,000	50,000	50,000	50,000	50,000	$300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	$300,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Hollister Avenue Drainage Improvement



Description:

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" and the road has to be closed for safety reasons.

The project includes establishing new swales to connect to an existing culvert emptying to Carneros Creek. Due to the wetland habitat within the project site, the swales will have to be "eco-channels" which are carefully designed and constructed to allow a certain depth of water to still flood the wetlands, but not allow the water to reach a depth which will flood 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☐	0	0	0	0	203,713	1,307,713	$1,511,426
	Total	0	0	0	0	203,713	1,307,713	$1,511,426

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Leased Building Maintenance

Description:

Annual maintenance and improvements for leased facilities. Projects in the next two years include exterior painting of Airport Maintenance Building 306, Hangar 3 and Hangar 5; repair and replacement of dry rot in framing throughout the building and replacement of drywalls and interior walls as necessary in Building 121; window replacement and insulation of Building 114.

Projects in the years to follow will be replacing the existing roof and A/C units in Building 312 with an energy efficient cool roof and a new efficient A/C unit, painting the exterior of Building 251 and Building 345, demolition of Building 268, replacement of the heaters in Buildings 311, 351 and 352 with energy efficient units.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Aiport's policy to protect its assets and perform preventative building maintenance.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☑	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	$900,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Maintenance Yard Vehicle Carport

Description:

The Airport Maintenance Division requires covered parking space to store vehicular equipment used to maintain Airport facilities. Equipment including cars, trucks, loaders, backhoes, highlifts, lawnmowers, and sweepers which are currently parked exposed to the elements. The project includes construction of an 85 feet long by 40 feet wide steel carport structure and an 8" thick concrete slab.

Specific Plans or Policies Relating to this Project:

This project will help to protect Airport assets and is an important best management practice component of the Airport's Stormwater Discharge Permit.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☐	0	0	116,700	530,480	0	0	$647,180
	Total	0	0	116,700	530,480	0	0	$647,180

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Runway 7-25 Overlay

Description:

Runway 7-25 is the Airport's primary runway; it is 6050 feet long and 150 feet wide. The runway's last major maintenance was performed in 2006. The runway will be due for major maintenance in 2015-2016. The rehabilitation includes grooving cold-milled, and the surface overlaid with 4 inches of asphalt concrete, and regrooved and pavement markings applied.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Aiport's policy to protect its assets and perform preventative pavement maintenance. As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 FAA Airport Improvement Program grant funding.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	0	0	440,625	0	3,965,625	$4,406,250
	Total	0	0	0	440,625	0	3,965,625	$4,406,250

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 907,500.0 SqFt	Increase _____

Runway 15 L Overlay

Description:

Runway 15L-33R (75' wide by 4179' long) is one of the Airport's two general aviation runways which serve smaller non-commercial aircraft. The runway is the easternmost of the Airport's parallel crosswind runways. The runway pavement received its last major maintenance, a 4" depth asphalt concrete overlay in 1996. The runway currently is in fair condition with moderate block and paving seam cracking. It is proposed to crack seal and overlay the runway with 4" of asphalt concrete.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Aiport's policy to protect its assets and perform preventative pavement maintenance.
As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 and FY 2015 FAA Airport Improvement Program grant funding.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	0	0	155,752	1,376,567	0	$1,532,319
	Total	0	0	0	155,752	1,376,567	0	$1,532,319

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 313,425.0 SqFt	Increase _____

Runway 15 R Overlay

Description:

Runway 15R-33L (100' wide by 4183' long) is one of the Airport's two general aviation runways which serve smaller non-commercial aircraft. The runway is the westernmost of the Airport's parallel crosswind runways. The runway pavement received its last major maintenance, a 4" depth asphalt concrete overlay in 1998. The runway currently is in fair condition with moderate block and paving seam cracking. It is proposed to crack seal and overlay the runway with 4" of asphalt concrete.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Aiport's policy to protect its assets and perform preventative pavement maintenance.
As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 and FY 2015 FAA Airport Improvement Program grant funding.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	0	0	155,752	1,997,455	0	$2,153,207
	Total	0	0	0	155,752	1,997,455	0	$2,153,207

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 418,300.0 SqFt	Increase _____

Runway 7-25 Safety Area Grading

Description:

This is a large maintenance grading project which is necessary to keep runway and taxiway safety areas smooth and safe. Safety Areas are 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. FAA regulations require that the areas have a level of smoothness that will allow the safe passage of an occasional aircraft. The project involves regrading approximately 120 acres of airfield including both cut and fill.

Specific Plans or Policies Relating to this Project:

The safety areas were last graded in 1998 and will need to be regraded in the next few years to meet FAA standards.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	0	943,079	1,668,121	0	0	$2,611,200
	Total	0	0	943,079	1,668,121	0	0	$2,611,200

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____ See Descripti	Increase _____

Street Resurfacing Program

Description:

This is an annual maintenance program for Airport streets and parking lots. 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. 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.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Aiport's policy to protect its assets and perform preventative pavement maintenance.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Airport	☑	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	$900,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Taxiway B Realignment

Description:

Taxiway B is the eastern most north-south running taxiway on the Airport. South of Taxiway E the taxiway jogs to the west towards Runway 15L-33R. Over the past five years the rest of the taxiway has been realigned away from the runway and this is the last remaining section that does not meet standards. It is proposed to realign the taxiway by constructing a new pavement section east of the existing realigned taxiway.

Specific Plans or Policies Relating to this Project:

This project is needed to comply with FAA requirements. This portion of Taxiway B does not meet FAA separation standards for runway to taxiway centerline clearances.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	0	0	183,548	0	1,575,072	$1,758,620
	Total	0	0	0	183,548	0	1,575,072	$1,758,620

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Taxiway C, H, J, Rehabilitation

Description:

Taxiways H, J, and C are taxiways serving the northern half of the airfield. The work involves construction of new paved shoulders for each taxiway, and a cold-mill and asphalt concrete overlay procedure for the taxiways. Paved shoulders are needed to enhance safety for aircraft that may deviate from the runway centerline, and reduces the amount of maintenance needed to keep taxiway edge light "light lanes" free of weeds and graded properly. The taxiways have not had any major maintenance in the last 15 years and are in fair condition at this time.

Specific Plans or Policies Relating to this Project:

As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2012 and FY 2013 FAA Airport Improvement Program grant funding. Consistent with the Airport's goals in its Integrated Pest Management Program, paving the taxiway shoulders will keep the taxiway edge lighting free of weeds and reduce the overall amount of chemicals needed for weed and pest control.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
FAA	☐	0	1,847,600	1,916,921	0	0	0	$3,764,521
	Total	0	1,847,600	1,916,921	0	0	0	$3,764,521

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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Community Development

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Advantage Permit Plan Upgrade Project	$0	$0	$800,000	$0	$0	$0	$800,000
Community Development Records Program Project	$0	$0	$235,000	$235,000	$0	$0	$470,000
Electronic Submittal and Plan Review	$0	$0	$405,500	$19,000	$19,000	$19,000	$462,500
TOTAL:	$0	$0	$1,440,500	$254,000	$19,000	$19,000	$1,732,500

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Unfunded	$0	$0	$1,440,500	$254,000	$19,000	$19,000	$1,732,500
TOTAL:	$0	$0	$1,440,500	$254,000	$19,000	$19,000	$1,732,500

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Advantage Permit Plan Upgrade Project

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.

Funding: Currently a technology fee is collected as part of the building permit fees to fund this project. At the end of FY 2009 the funding reserve for the project was approximately $238,000. Beginning in Fiscal Year 2010, the technology fee was increased to build the reserve account and expedite funding. Building permits are estimated to generate approximately $75,000 per year to fund the project.

The project cost was originally estimated at $400,000; however, a more recent estimate puts the cost at approximately $800,000 to $1,000,000. Costs could be more if a wireless component is added.

Based on the current minimum estimate of $800,000, the fee will only generate 50% of the funding necessary by Fiscal Year 2013, leaving 50% unfunded.

Specific Plans or Policies Relating to this Project:

Routine upgrade of current information systems technology.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Permit Fees	☐	0	0	400,000	0	0	0	$400,000
Permit Fees	☐	0	0	400,000	0	0	0	$400,000
	Total	0	0	800,000	0	0	0	$800,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Community Development Records Program Project

Description:

Scan all archive plans (approximately 350,000 large format sheets), create and make the data available via Local Area Networks using Questys. This protects all the archive plans from damage and disaster.

Costs include:
- electronic documents produced in cd-roms
- files and images imported to Questys
- pick up, delivery, prepping, and scanning plans, etc.

Specific Plans or Policies Relating to this Project:

Consistent with City policies for disaster preparedness.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	235,000	235,000	0	0	$470,000
	Total	0	0	235,000	235,000	0	0	$470,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Electronic Submittal and Plan Review

Description:

Computer application that allows for on-line, web-based submittal of architectural plans and documents for routing and review. This project will allow all members of the Land Development Team to review, approve and monitor plans and approved projects.

The following costs are based on a 5 year purchase:

Hardware costs: 2 Servers @ $18,000 = $36,000
45 30" monitors $1,500 = $67,500 one time costs.
Software costs (including training): $52,800 per year for 5 years = $264,000.
Maintained costs: Approximately $19,000 per year x 5 years = $95,000

Total costs for 5 years = $462,500

Note: The company that provided the quote has a 5 year (or less) finance package.

Specific Plans or Policies Relating to this Project:

This project is consistent with the policies of the City's Sustainable Santa Barbara program. By providing opportunity for submission and review online, paper consumption, printing costs, greenhouse gas emissions, drive time, and phone based inquiries to city personnel will be greatly reduced or eliminated for each permit application. The use of work-at-home schedules is greatly enhanced as digital staff/applicant review is concurrent and multiple reviews can be online working with the same set of plans at once.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	405,500	19,000	19,000	19,000	$462,500
	Total	0	0	405,500	19,000	19,000	19,000	$462,500

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☑
Reduce 0.0		Maintain 0.0		Increase 0.0			

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Creeks Restoration & Water Quality Improvement

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Bacterial Reduction Program/Water Quality Capital	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Capital Replacement for Storm Water Facilities	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
Catch Basin Filters/Debris Screens	$940,000	$0	$0	$0	$0	$0	$940,000
Honda Valley Restoration	$0	$0	$0	$75,000	$150,000	$150,000	$375,000
Laguna Watershed Water Quality Improvement	$400,000	$0	$0	$0	$0	$0	$400,000
Las Positas Valley Restoration	$0	$350,000	$550,000	$550,000	$0	$0	$1,450,000
Lighthouse Watershed Restoration	$0	$0	$0	$50,000	$150,000	$150,000	$350,000
Lower Arroyo Burro Restoration Program	$0	$0	$200,000	$700,000	$700,000	$0	$1,600,000
Mid-Arroyo Burro Restoration	$0	$0	$100,000	$400,000	$450,000	$450,000	$1,400,000
Mission Creek Barrier Removal/Watershed Restoration	$2,400,000	$4,100,000	$0	$0	$0	$0	$6,500,000
Mission Creek Restoration at Oak Park	$500,000	$100,000	$150,000	$0	$0	$0	$750,000
Old Mission Creek at West Figueroa	$0	$0	$0	$200,000	$350,000	$0	$550,000
Rattlesnake Creek Restoration Program	$0	$0	$0	$250,000	$500,000	$500,000	$1,250,000
San Pascual Drain at Old Mission Creek	$250,000		$0	$0	$0	$0	
San Roque Creek Restoration	$0	$0	$0	$250,000	$500,000	$500,000	$1,250,000
Stormwater Treatment Retrofit Projects (LID)	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Sycamore Creek Watershed Restoration	$0	$0	$50,000	$250,000	$350,000	$350,000	$1,000,000
Watershed Action Plan Implementation	$0	$0	$150,000	$150,000	$150,000	$150,000	$600,000
TOTAL:	$4,815,000	$4,875,000	$1,525,000	$3,200,000	$3,625,000	$2,575,000	$20,365,000

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Grant	$790,000	$0	$0	$0	$0	$0	$790,000
Measure B	$1,375,000	$1,025,000	$1,125,000	$1,700,000	$1,825,000	$1,375,000	$8,425,000
Unfunded	$2,650,000	$3,850,000	$400,000	$1,500,000	$1,800,000	$1,200,000	$11,400,000
TOTAL:	$4,815,000	$4,875,000	$1,525,000	$3,200,000	$3,625,000	$2,575,000	$20,615,000

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Bacterial Reduction Program/Water Quality Capital

Description:

The purpose of this project is to design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water to creeks in Santa Barbara. Funding for the next 6-year capital program will allow for the development of two new projects (design, permitting, and construction).

Existing funds for this project total approximately $328,000. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**
	Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**$300,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Capital Replacement for Storm Water Facilities

Description:

The purpose of this project is to set aside funds for the replacement of pumps, gates, valves, filters, and other hardware and software installed in water quality improvement capital projects. This is a continuing project with an existing capital fund of $74,000.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	25,000	25,000	25,000	25,000	25,000	25,000	$150,000
	Total	25,000	25,000	25,000	25,000	25,000	25,000	$150,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Catch Basin Filters/Debris Screens

Description:

The purpose of this project is to install catch basin filters and/or debris screens throughout the City to prevent trash and other pollutants from entering the storm drain system, creeks, and beaches. Catch basin debris screens are currently being installed using grant funding ($1,000,000) and Measure B Funds ($178,000) received in FY 2010. Funds in FY 2011 will be used to complete the project.

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."

Capital Costs:

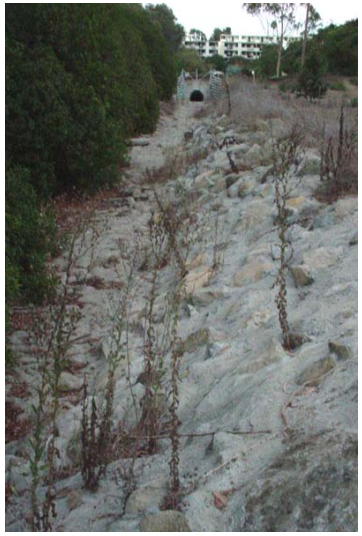
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	150,000	0	0	0	0	0	$150,000
Grant	☑	790,000	0	0	0	0	0	$790,000
	Total	940,000	0	0	0	0	0	$940,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Honda Valley Restoration



Description:

The purpose of this project is to restore the riparian corridor in Honda Valley Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of asphalt 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	0	0	0	75,000	100,000	100,000	$275,000
Grant	☐	0	0	0	0	50,000	50,000	$100,000
	Total	0	0	0	75,000	150,000	150,000	$375,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Laguna Watershed Water Quality Improvement

Description:

With funding from a grant through the State Water Resources Control Board, the Creeks Division is conducting the Laguna Watershed Study. The purpose of the study is to identify water pollution sources in the Laguna Watershed and to conduct a feasibility analysis and conceptual design for water quality improvement projects in the watershed. The purpose of this project is to provide funds for planning, design, environmental review, permitting, and construction of the projects identified in the Laguna Watershed Study. This is a continuing project with an existing capital fund of approximately $150,000. Final design, environmental review and permitting are scheduled to be completed in FY 2010, with construction occurring in FY 2011.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	300,000	0	0	0	0	0	$300,000
Grant	☐	100,000	0	0	0	0	0	$100,000
	Total	400,000	0	0	0	0	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Las Positas Valley Restoration

Description:

The purpose of this project is to design and implement a creek restoration project in the lower Las Positas Valley. This is a continuing capital project with funding in the amount of $343,000. While construction is not anticipated in the next two years, existing funds and new capital funds will provide adequate funding to begin the outreach, planning, design, technical studies, and environmental review for a significant restoration project. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	0	100,000	300,000	300,000	0	0	$700,000
Grant	☐	0	250,000	250,000	250,000	0	0	$750,000
	Total	0	350,000	550,000	550,000	0	0	$1,450,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Lighthouse Watershed Restoration

Description:

The purpose of this project is to restore the riparian corridor in La Mesa Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	0	50,000	50,000	$100,000
Measure B	☑	0	0	0	50,000	100,000	100,000	$250,000
	Total	0	0	0	50,000	150,000	150,000	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Lower Arroyo Burro Restoration Program

Description:

The purpose of this project is to develop a restoration project for one of three reaches of lower Arroyo Burro. This may include the creek reach north of the Cliff Drive bridge, on a City-owned parcel near Veronica Springs Road, or the creek reach north of Torino Road. All of these creek areas experience bank erosion, extensive areas of non-native vegetation, and involve public and private land ownership.

This is a continuing project with an existing capital fund of $250,000. Existing funds will be expended for outreach, planning, design, environmental review, and permitting. Technical studies would begin in FY2011 and preliminary design would be completed in FY 2012.

Grant funding and other sources would supplement Measure B funds for construction.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	0	0	200,000	300,000	300,000	0	$800,000
Grant	☐	0	0	0	400,000	400,000	0	$800,000
	Total	0	0	200,000	700,000	700,000	0	$1,600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Mid-Arroyo Burro Restoration

Description:

The purpose of this project is to restore the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Restoration could include non-native weed removal and revegetation with native plants, 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	0	0	100,000	150,000	200,000	200,000	$650,000
Grant	☐	0	0	0	250,000	250,000	250,000	$750,000
	Total	0	0	100,000	400,000	450,000	450,000	$1,400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Mission Creek Barrier Removal/Watershed Restoration

Description:

The purpose of this project is to remove key steelhead barriers and develop a restoration plan for mid- and upper-Mission Creek (above Canon Perdido at the CalTrans Channels). Preliminary planning and design work began in FY 2007, primarily funded by state and private grants. Final design, technical studies, environmental review, and permitting will be completed in FY 2010/2011. Measure B funds in FY 2011 and FY 2012 would be used to match additional grant funding to complete construction. This is a continuing project with an existing $227,000 capital fund, and $635,000 in grant funding.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	400,000	600,000	0	0	0	0	$1,000,000
Grant	☐	2,000,000	3,500,000	0	0	0	0	$5,500,000
	Total	2,400,000	4,100,000	0	0	0	0	$6,500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Mission Creek Restoration at Oak Park

Description:

The purpose of this project is to restore Mission Creek in Oak Park. Restoration could include non-native weed removal and revegetation 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.

Existing capital funds in the amount of $400,000, a $250,000 federal grant, and pending additional grant funds will be used to construct this project in FY 2010 and 2011.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	250,000	0	0	0	0	0	$250,000
Measure B	☑	250,000	100,000	150,000	0	0	0	$500,000
	Total	500,000	100,000	150,000	0	0	0	$750,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Old Mission Creek at West Figueroa

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. Detailed concept plans were completed in FY 2007. Additional 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 2015.

Existing funds for this project total approximately $450,000. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	0	0	0	100,000	150,000	0	$250,000
Grant	☐	0	0	0	100,000	200,000	0	$300,000
	Total	0	0	0	200,000	350,000	0	$550,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Rattlesnake Creek Restoration Program

Description:

The purpose of this project is to restore upper Rattlesnake Creek. Restoration could include non-native weed removal and revegetation 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	100,000	250,000	250,000	$600,000
Measure B	☑	0	0	0	150,000	250,000	250,000	$650,000
	Total	0	0	0	250,000	500,000	500,000	$1,250,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

San Pascual Drain at Old Mission Creek

Description:

The purpose of this project is to research and identify the source of persistently high indicator bacteria levels in the water discharging from the San Pascual Drain into Old Mission Creek at the upstream end of Bohnett Park, and to design and construct a treatment solution to improve water quality at the site. Research, design, and permitting are scheduled to occur in FY 2010 and 2011, and construction will be completed in FY 2011. Existing funds for this project total $50,000. Grant funding will be sought for both design and construction.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	200,000		0	0	0	0	
Measure B	☑	50,000		0	0	0	0	
	Total	250,000		0	0	0	0	

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

San Roque Creek Restoration

Description:

The purpose of this project is to restore the upper San Roque Creek watershed. Restoration could include non-native weed removal and revegetation 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	100,000	250,000	250,000	$600,000
Measure B	☑	0	0	0	150,000	250,000	250,000	$650,000
	Total	0	0	0	250,000	500,000	500,000	$1,250,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Stormwater Treatment Retrofit Projects (LID)

Description:

The purpose of this project is to design, permit, and construct a "Low Impact Development" (storm water and urban runoff treatment) demonstration project, or projects, on City-owned properties to improve creek and ocean water quality. Conceptual designs will be developed in FY 2009. Final design, permitting, and construction will occur on the first project in FY 2010. This is a continuing project with an existing $295,000 capital fund. A new Low Impact Development (retrofit) project will be pursued each year.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
Measure B	☑	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
	Total	250,000	250,000	250,000	250,000	250,000	250,000	$1,500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Sycamore Creek Watershed Restoration

Description:

The purpose of this project is to develop a restoration plan for Sycamore Creek and complete conceptual designs/technical studies for preferred projects in FY 2012. Specific projects would address creek bank restoration, water quality improvement, flood reduction, and riparian habitat enhancement. Preliminary/final design for one or two projects would be completed in FY 2013. Existing funds for this project total $150,000. Grant funds for construction would be identified and secured between FY 2012 and FY 2015.

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."

Capital Costs:

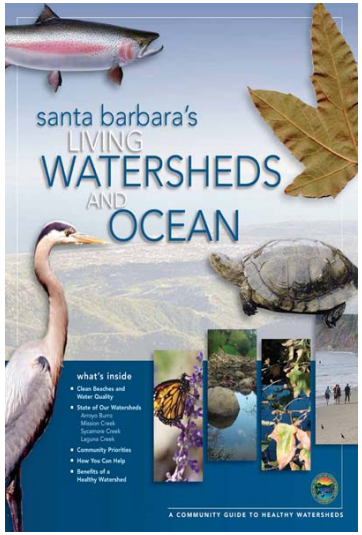
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	0	0	50,000	100,000	150,000	150,000	$450,000
Grant	☐	0	0		150,000	200,000	200,000	
	Total	0	0	50,000	250,000	350,000	350,000	$450,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Watershed Action Plan Implementation



Description:

The purpose of this project is to implement project and program recommendations developed through the watershed action plans. While specific projects are not yet identified, they may be focused on creek restoration, erosion control, urban runoff, and storm water treatment projects. Funds in this capital project may be used to provide assistance to public and private landowners.

Implementation of this project is scheduled to begin in FY 2013, after the Plan Santa Barbara General Plan update and Watershed Action Plans are complete.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**$400,000**
Grant	☐	**0**	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**$200,000**
	Total	**0**	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**$600,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

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Environmental Services

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Elings Park Methane Gas Collection and Control System	$758,566	$0	$0	$0	$0	$0	$758,566
TOTAL:	$758,566	$0	$0	$0	$0	$0	$758,566

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Unfunded	$758,566	$0	$0	$0	$0	$0	$758,566
TOTAL:	$758,566	$0	$0	$0	$0	$0	$758,566

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Elings Park Methane Gas Collection and Control System

Description:

Landfill gas has been detected in some gas monitoring probes that serve the former City Las Positas Landfill. The Landfill was closed prior to the construction of Las Positas (now Elings) Park. The City developed a preliminary plan to mitigate the landfill gas. Following approvals from the Local Enforcement Agency (LEA), and the Regional Water Quality Control Board for the preliminary plan, the City is designing the gas system.

The collection system includes the installation of four vertical wells and piping to collect and transport landfill gases and condensate to a centralized point. The project will also construct a centralized collection and treatment system for the gases and condensate. The landfill gas collected will be filtered or destroyed in a chamber. All work for the project will occur at Elings Park.

Specific Plans or Policies Relating to this Project:

The City has been directed by the Local Enforcement Agency (LEA) of the California Integrated Waste Management Board and the Regional Water Quality Control Board to bring the Elings Park closed landfill into regulatory compliance for closed landfills.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Environmental Services	☐	758,566	0	0	0	0	0	$758,566
	☐	0	0	0	0	0	0	$0
	Total	758,566	0	0	0	0	0	$758,566

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

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Fire

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Fire Training Facility Classroom Addition	$0	$0	$165,000	$0	$0	$0	$165,000
Install High Temperature Lining Inside the Fire Training Tower	$0	$0	$0	$120,000	$0	$0	$120,000
Renovation of Fire Station 7 Feasibility Analysis and Design	$0	$130,000	$0	$0	$0	$0	$130,000
TOTAL:	$0	$130,000	$165,000	$120,000	$0	$0	$415,000

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Unfunded	$0	$130,000	$165,000	$120,000	$0	$0	$415,000
TOTAL:	$0	$130,000	$165,000	$120,000	$0	$0	$415,000

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Fire Training Facility Classroom Addition

Description:

This proposal is to increase the size of the existing modular classroom located at the Fire Training Facility, 4 South Calle Cesar Chavez. This would be accomplished by purchasing and installing another modular classroom next to the existing classroom and opening the wall between the two. This configuration would enable either one large class or two small classes with the use of accordion doors.

Specific Plans or Policies Relating to this Project:

The classroom is used frequently by the Fire Department and other local fire agencies. It is also used for LEAP training for all City employees. This addition would enable the Training Facility to accommodate an additional 25 students.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	165,000	0	0	0	$165,000
	Total	0	0	165,000	0	0	0	$165,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Install High Temperature Lining Inside the Fire Training Tower

Description:

The Training Tower and Burn Room are located at the Fire Training Facility, 4 South Calle Cesar Chavez. Continuous use of the Training Tower and Burn Room since the early 1980's has begun to degrade the integrity of the structural concrete. The proposed high temperature lining material is necessary to continue using the tower and burn room for live fire training. The lining material will protect the structural concrete from further degradation.

Specific Plans or Policies Relating to this Project:

This project is consistent with City policies to protect assets and perform preventative facility maintenance.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	120,000	0	0	$120,000
	Total	0	0	0	120,000	0	0	$120,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Renovation of Fire Station 7 Feasibility Analysis and Design

Description:

Fire Station 7, located at 2411 Stanwood Drive, was built in 1951. 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. Other than that, the station is essentially the same as it was built. This project is proposed to hire a design professional to evaluate the long term needs of the Fire Department, including 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 new, combined structure or a remodel/renovation and addition to the existing station.

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.

Specific Plans or Policies Relating to this Project:

The project would allow co-location of local Fire agencies in a high fire hazard area.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	130,000	0	0	0	0	$130,000
	Total	0	130,000	0	0	0	0	$130,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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Library

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Automated Materials Handling System	$0	$200,000	$200,000	$0	$0	$0	$400,000
Central Library Building Renovations	$90,000	$550,000	$0	$0	$0	$0	$640,000
Central Library Roof Terrace Renovation	$0	$0	$100,000	$0	$0	$0	$100,000
Eastside Branch Library Fire Protection Renewal	$244,500	$0	$0	$0	$0	$0	$244,500
Library Plaza Renovation	$150,000	$850,000	$0	$0	$0	$0	$1,000,000
Major Recarpeting Project for Central Library	$200,000	$200,000	$0	$0	$0	$0	$400,000
TOTAL:	$684,500	$1,800,000	$300,000	$0	$0	$0	$2,784,500

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Fenton Davison Trust	$90,000	$550,000	$0	$0	$0	$0	$640,000
ICS Facilities	$200,000	$0	$0	$0	$0	$0	$200,000
RDA	$150,000	$850,000	$0	$0	$0	$0	$1,000,000
Unfunded	$244,500	$400,000	$300,000	$0	$0	$0	$944,500
TOTAL:	$684,500	$1,800,000	$300,000	$0	$0	$0	$2,784,500

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Automated Materials Handling System

Description:

The Central Library is seeking to install two automated materials handling systems. The Library would install a Radio Frequency Identification Tag (RFID)-enabled conveyor system which would accept returned items, check the items in , reactivate the item security, separate materials that are on reserve and print "hold" tickets and assign other items to their appropriate locations based on library-defined criteria.

Specific Plans or Policies Relating to this Project:

The Central Library circulates over 600,000 items a year. By purchasing and installing two automated materials handling systems, the Library will realize the following efficiencies. Returned items would be immediately ready for reshelving, pre-sorted into bins by subject matter or other criteria. The system will alert staff when a bin is full and should be emptied. The automatic features of the system allow a library to experience dramatic reduction in average returns processing time and reduce staff time required for this process. One system will be located on the Main Level behind a glass wall so that the public can observe the process. The second system will be located down in the technical services department.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	200,000	200,000	0	0	0	$400,000
	Total	0	200,000	200,000	0	0	0	$400,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Central Library Building Renovations

Description:

Project Scope: Reorganize the Central Library. Relocate children's area to the lower level, relocate existing lower level services to main floor. New public restrooms constructed on lower level.

The Central Library was renovated in 1980 and since that time changes in demographics, services, and technology have made the current space arrangement obsolete. There are many needs including relocation of the Children's area, reconfiguration of the public service desks and a reorganization of the general interior to better meet the needs of today. Public restrooms will be constructed, reconfiguration of the Reference, Circulation, Information, and Children's s4ection are also included.

This project provides for a Space Needs Assessment of the Central Library, an architect to implement the design and ultimately construction of the revised layout.

Specific Plans or Policies Relating to this Project:

The Library was notified in 2004, that they were one of the beneficiaries to the Fenton Davison Trust. Mr. Davison, an unmarried bachelor left sizeable bequests to several local agencies including the Santa Barbara Public Library. The new children's room project is being designed in partnership with the Junior League of Santa Barbara. The Junior League is working on a capital campaign to raise three to five million dollars for this project.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Fenton Davison Trust	☑	90,000	550,000	0	0	0	0	$640,000
	Total	90,000	550,000	0	0	0	0	$640,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Central Library Roof Terrace Renovation

Description:

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

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.

Specific Plans or Policies Relating to this Project:

The closure of the Central Library roof terrace has greatly impacted open space at the Library. Regular Library users have commented on the loss 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 the open air.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	100,000	0	0	0	$100,000
	Total	0	0	100,000	0	0	0	$100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Eastside Branch Library Fire Protection Renewal

Description:

Replace the dilapidated fire protection system. The system is difficult to maintain, and sends false alarms, causing the Fire Department to be dispatched.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	244,500	0	0	0	0	0	$244,500
	Total	244,500	0	0	0	0	0	$244,500

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Library Plaza Renovation

Description:

Project Scope: Provide design to develop a remodeled Library Plaza. The Library Plaza is located in front of the main entry to the Library on Anapamu. The current site encourages loitering and unhealthy activity. The new design will be family-friendly, and provide a more secure and attractive entrance to the facility.

Specific Plans or Policies Relating to this Project:

The bulk of the money will be used to hire a design/engineering firm to develop the concept and take it through preliminary design approval.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☑	150,000	850,000	0	0	0	0	$1,000,000
	Total	150,000	850,000	0	0	0	0	$1,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Major Recarpeting Project for Central Library

Description:

The carpet at the Central Library is due for replacement. It is in very poor condition, and in some places is a trip hazard. The carpet is over 20 years old. The scope of the project requires moving services and coordination of the renovation of the Children's Library Renovation project. The project will also include the replacement of the art gallery wall covering in the Faulkner Gallery.

Specific Plans or Policies Relating to this Project:

The carpet at the Central Library is incredibly worn and in extremely poor condition. It is also very difficult to keep clean and shows dirt constantly.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
ICS Facilities	☑	200,000	0	0	0	0	0	$200,000
ICS Facilities	☐	0	200,000	0	0	0	0	$200,000
	Total	200,000	200,000	0	0	0	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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Parks and Recreation

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Alameda Park Gazebo Refurbishment	$0	$0	$165,000	$0	$0	$0	$165,000
Alice Keck Park Memorial Garden Renovation	$0	$0	$75,000	$0	$670,000	$0	$745,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	$75,000	$75,000	$200,000	$150,000	$0	$0	$500,000
Cabrillo Bathhouse Renovation	$0	$0	$0	$250,000	$350,000	$5,400,000	$6,000,000
Cabrillo Pavilion Landscape Renovation	$0	$0	$10,000	$120,000	$0	$0	$130,000
Carrillo Gym Wall Spalling	$0	$0	$0	$10,000	$490,000	$0	$500,000
Chase Palm Park Expansion Renovation	$0	$0	$350,000	$0	$0	$0	$350,000
Chase Palm Park Historic Carousel Acquisition	$0	$0	$0	$650,000	$0	$0	$650,000
Douglas Family Preserve Habitat and Trails Restoration	$0	$0	$25,000	$200,000	$125,000	$0	$350,000
Dwight Murphy Ball Field Rehabilitation	$0	$0	$0	$0	$75,000	$705,850	$780,850
Franceschi House Park-related Improvements	$0	$0	$50,000	$50,000	$418,750	$0	$518,750
Franceschi Park Master Plan Implementation	$0	$0	$0	$0	$100,000	$500,000	$600,000
Franklin Center Rehabilitation	$0	$0	$25,000	$135,000	$0	$0	$160,000
Fremont Army Reserve/MacKenzie Park	$8,000,000	$3,000,000	$4,500,000	$0	$0	$0	$15,500,000
Kids World Refurbishment	$0	$0	$50,000	$400,000	$0	$0	$450,000
Las Positas Tennis Restroom/Locker Room Project	$0	$0	$0	$100,000	$200,000	$800,000	$1,100,000
Lower Westside Center Acquisition and Renovation	$0	$0	$0	$0	$1,000,000	$1,200,000	$2,200,000
Major Aquatic Center	$0	$0	$0	$1,400,000	$3,120,000	$14,000,000	$18,520,000
Mesa Lane Steps Renovation	$75,000	$400,000	$0	$0	$0	$0	$475,000
Mission Lagoon/Laguna Channel Restoration & Management Program	$500,000	$1,000,000	$1,000,000	$0	$0	$0	$2,500,000
Municipal Tennis Facility Rehabilitation	$0	$0	$0	$100,000	$600,000	$650,000	$1,350,000
National Guard Armory Acquisition	$0	$0	$4,000,000	$6,900,000	$0	$0	$10,900,000
Oak Park Renovation	$0	$0	$0	$0	$125,000	$500,000	$625,000
Ortega Park Pool Renovation	$0	$0	$0	$900,000	$850,000	$250,000	$2,000,000
Park Restroom Renovation Program	$0	$0	$250,000	$0	$250,000	$0	$500,000
Playground Replacement Program	$197,600	$216,320	$329,000	$280,000	$365,000	$380,000	$1,767,920
Shoreline Park Improvement Project	$50,000	$0	$50,000	$300,000	$0	$0	$400,000
Skofield Park Group Areas & Restroom Renovation	$0	$0	$0	$0	$215,000	$647,000	$862,000
Thousand Steps (Camino al Mar) Renovation	$0	$0	$80,000	$100,000	$1,000,000	$0	$1,180,000

Parks and Recreation (cont.)

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Westside Community Center Rehabilitation	$0	$0	$125,000	$1,400,000	$0	$0	$1,525,000
Willowglen Park Renovation	$0	$0	$0	$198,000	$0	$0	$198,000
TOTAL:	$8,897,600	$4,691,320	$11,284,000	$13,643,000	$9,953,750	$25,032,850	$73,502,520

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
General Fund	$322,600	$416,320	$379,000	$580,000	$365,000	$380,000	$2,442,920
Measure B	$575,000	$575,000	$650,000	$150,000	$0	$0	$1,950,000
Unfunded	$8,000,000	$3,700,000	$10,255,000	$12,913,000	$9,588,750	$24,652,850	$69,109,600
TOTAL:	$8,897,600	$4,691,320	$11,284,000	$13,643,000	$9,953,750	$25,032,850	$73,502,520

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Alameda Park Gazebo Refurbishment

Description:

The purpose of the project is to refurbish the Alameda Park Gazebo to ensure that the structure is preserved for many years. The gazebo is a key feature in Alameda Park. The project includes stripping and repainting the entire structure, resurfacing the deck, replacing decayed wood and rotting shingles, and upgrading the electrical system.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	165,000	0	0	0	$165,000
	Total	0	0	165,000	0	0	0	$165,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Alice Keck Park Memorial Garden Renovation

Description:

This purpose of this project is to undertake a major renovation of Alice Keck Park Memorial Garden. Constructed in 1979, many of the original landscape beds and park infrastructure need renovation. Implementation of the City's IPM program has also made it difficult to maintain the garden as designed.

Project elements include the repair/replacement of the pond liner and plumbing, repair/replacement of the retaining walls, steps and walkways at the Coral Tree knoll in the center of the park, replacement of the original decomposed granite walkways with low-maintenance surfaces, repair/replacement of the inoperable drainage system, and the replacement of benches and trash receptacles. The plank walkway at the iris bog will be reconstructed. The project also includes the development and installation of a new interpretive kiosk with maps, plant and historic information. All of the interpretive, regulatory and plant identification signs will be updated.

The Parks and Recreation Department, in collaboration with Santa Barbara Beautiful and the Santa Barbara Botanic Garden, has begun scoping the potential to develop an endowment for the garden. First year funding will be used to support project design. Project construction will be provided through grants or an endowment fund.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	75,000	0	0	0	$75,000
Grant	☐	0	0	0	0	670,000	0	$670,000
	Total	0	0	75,000	0	670,000	0	$745,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Andree Clark Bird Refuge Water Quality and Habitat Restoration

Description:

The purpose of the project is to 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, and flood management and the function of the weir gate.

Existing FY 10 capital funds in the amount of $90,000 are available to complete technical studies and preliminary designs in FY 2011. It is anticipated that this work will be complete in January 2011. Environmental review and permitting would occur in FY2012. It is anticipated that management activities will be needed over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats. As a result, program implementation would occur over a number of years.

Funding from Measure B is allocated over a number of years so that there are adequate funds for project implementation.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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 project is also 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, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	50,000	0	0	0	$50,000
Measure B	☑	75,000	75,000	150,000	150,000	0	0	$450,000
	Total	75,000	75,000	200,000	150,000	0	0	$500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Cabrillo Bathhouse Renovation

Description:

Constructed in the 1930s, the Cabrillo Bathhouse is a potentially great asset, but the layout of the facility is inefficient, underutilized, and the facilities are outdated.

The proposed project would undertake a complete renovation of the facility including locker rooms, showers, interior and beach serving restrooms, storage rooms, weight rooms, lobby area, and offices and customer service areas. Reorganization of space is needed to include new and improved meeting spaces, or rentable office space to increase revenue and offset facility expenditure costs. New windows, mechanical ventilation in the locker rooms, and exterior facility signage are also needed.

Funding for the first year will be used to perform a thorough evaluation of the existing building and analysis of public need and programming options. Second year funding will be used for design and permitting, and third year funding for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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, renovation of the Bathhouse was identified as a critical project in the Infrastructure Financing Taskforce's 2008 report.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	250,000	350,000	5,400,000	$6,000,000
	Total	0	0	0	250,000	350,000	5,400,000	$6,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Cabrillo Pavilion Landscape Renovation

Description:

The purpose of this project is to renovate the landscape that surrounds the Cabrillo Pavilion Arts Center and Bathhouse. The existing landscape does not have an irrigation system and requires high maintenance pruning. The landscaping in the most visible areas of the Pavilion also need upgrades. The trash cans need to be replaced since the existing cans are a mixture of styles and very worn.

The project includes the design and installation of new landscaping and installation of an irrigation system along three perimeters of both parking lots and the sloped beds immediately north of the building, including a 100 foot long retaining wall, as well as installation of 45 new trash cans.

First year funding will completed the design and permitting. Construction would be complete with second year funding.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	**0**	**0**	**10,000**	**120,000**	**0**	**0**	**$130,000**
	Total	**0**	**0**	**10,000**	**120,000**	**0**	**0**	**$130,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Carrillo Gym Wall Spalling

Description:

The purpose of this project is to repair spalling of the concrete walls of the Carrillo Gym. The spalling is caused by water intrusion to the steel rebar. The architectural detail and structural integrity will be compromised without treatment. The Carrillo Gym is a registered "Structure of Merit" and the only City-owned facility designed by architect Julia Morgan.

First year funding will be used to assess the condition of the wall and develop plans for the repairs. Second year funding will be used to complete the project.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	10,000	490,000	0	$500,000
	Total	0	0	0	10,000	490,000	0	$500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain _____	Increase _____

Chase Palm Park Expansion Renovation

Description:

The purpose of the project is to renovate Chase Palm Park to address design deficiencies and upgrade park infrastructure. The existing electrical system does not provide adequate power for the types of use common to the park, stucco is spalling from a number of park walls, and the sail structure at the pavilion is no longer useable. This project will remedy a number of these issues and also address ADA accessibility improvements.

Project elements would include: an upgrade of the electrical service, replacement of pole lights, modifying inoperable landscape lights for security, replacing or repairing walkways and wall surfaces, renovating landscaping, fixing circulation problems at the lagoon, installing fencing at the top of the Laguna Channel bank, designing a functional shade structure for the pavilion area, and developing a revised sign and map program.

RDA funding in the amount of $569,000 was allocated in FY10 for the electrical upgrades and replacement of all lighting. This work will be completed in FY11. Additional funds in the amount of $350,000 are needed to complete renovation of the park.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	**0**	**0**	**350,000**	**0**	**0**	**0**	**$350,000**
	Total	**0**	**0**	**350,000**	**0**	**0**	**0**	**$350,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Chase Palm Park Historic Carousel Acquisition

Description:

The purpose of this project is to acquire the historic carousel located in Chase Palm Park Expansion. The carousel has become a signature element of the park since its installation in 1999. The carousel was built in 1917 by Allan Herschell, though its original location is unknown. In anticipation that the concession lease will expire, the City may have the opportunity to purchase the carousel so that it can remain permanently in the park.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	650,000	0	0	$650,000
	Total	0	0	0	650,000	0	0	$650,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Douglas Family Preserve Habitat and Trails Restoration

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. 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. Grant funds will be sought for project implementation.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	25,000	75,000	0	0	$100,000
Grant	☐	0	0	0	125,000	125,000	0	$250,000
	Total	0	0	25,000	200,000	125,000	0	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Dwight Murphy Ball Field Rehabilitation

Description:

A number of successful projects have been completed at Dwight Murphy Ball Field in recent years including the installation of new bleachers, replacement of fencing around the soccer field, concrete mow strips to help with the City's IPM program, and a new playground.

This project will build on those successes by providing picnic facilities, refurbishing the restrooms to comply with the ADA, modernizing the locker rooms and concession stand, repairing asphalt paving around the building, re-landscaping the slopes along Por la Mar and Niños Drive, updating the irrigation system, and renovating the exercise area to include ADA access and surfacing.

First year funding will be used for design and the second year funding for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	0	75,000	705,850	$780,850
	Total	0	0	0	0	75,000	705,850	$780,850

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Franceschi House Park-related Improvements

Description:

As part of the Pearl Chase Society's project to restore Franceschi House, the City is responsible for a number of park-related improvements.

Described in the Franceschi Park Master Plan (2004), these improvements include widening a substantial portion of the service driveway at Mission Ridge Road and relocation of a fire hydrant as required by the Fire Department, stabilization of the retaining wall along the south-facing side of the house and circular driveway, and reconstruction of the stone retaining wall north of the house. Associated landscaping and irrigation improvements are also included.

First year funding will be used for a topographic survey, conceptual design and order of magnitude costs. Second year funding will be used to produce bid documents and complete permitting, and third year funding is for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	50,000	50,000	418,750	0	$518,750
	Total	0	0	50,000	50,000	418,750	0	$518,750

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Franceschi Park Master Plan Implementation

Description:

The Franceschi Master Plan, adopted 2004, contains a number of recommended park improvements to protect the park as a historic resource and to enhance visitor experience. These recommendations are independent of the Franceschi House rehabilitation proposed by the Pearl Chase Society. The reconstruction of the entry driveway, parking lot and two paths, completed in 2007, was the first step in implementing the master plan.

Visitor-serving improvements in high-use areas include accessible pathways, reconstruction of the sandstone wall north of the house, remodeling of the existing restroom, vista points with interpretive signage, and landscaping and irrigation improvements.

First year funding will be used for design and development of bid documents, second year funding will be for construction. Donations from the community will be sought to supplement the project and a donor recognition program will be developed and implemented.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	0	100,000	0	$100,000
Grant	☐	0	0	0	0	0	500,000	$500,000
	Total	0	0	0	0	100,000	500,000	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Franklin Center Rehabilitation

Description:

The purpose of this project is to complete the final renovation of the Franklin Center to provide programs that meet the needs of low-income neighborhood families, such as the Community Action Commission's Intergenerational Lunch Program.

The project includes design and rehabilitation of the Franklin Neighborhood Center front desk and storage space to improve customer service and center operations. Additional improvements include installation of audio-visual equipment in the multipurpose room and the addition of a shade structure above the patio off the multipurpose room.

First year funding will be used for to complete the design and permitting and second year funding will be used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	25,000	135,000	0	0	$160,000
	Total	0	0	25,000	135,000	0	0	$160,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Fremont Army Reserve/MacKenzie Park

Description:

This project includes the acquisition of the Fremont Army Reserve Center (FARC), construction of a new community recreation facility and gymnasium, and the renovation of MacKenzie Park. The first year includes FARC acquisition, years two and three are dedicated to planning, design, and permitting for the reuse of the FARC, development of the new community facility and renovation of the existing park buildings, sports field and parking lot.

Fundraising for the project would occur throughout project development and implementation. If fundraising is successful, construction would begin in FY 2013. The Police Activities League and the Parks and Recreation Community Foundation have made commitments to raise funds for the project.

Specific Plans or Policies Relating to this Project:

The Land Use Element of the City's General Plan calls for this property to be incorporated into the adjacent MacKenzie Park.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	8,000,000	3,000,000	4,500,000	0	0	0	$15,500,000
	Total	8,000,000	3,000,000	4,500,000	0	0	0	$15,500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Kids World Refurbishment

Description:

The purpose of this project is to renew Kids World at Alameda Park. Although Kids World continues to be a very popular playground, there are a number of design, safety and playground standards issues that need to be addressed. At the proposed scheduled renewable in 2014, the playground will be 20 years old. Since community support and dedication was critical to the success of Kids World, it is anticipated that community support and participation will be critical for its renewal.

Although the cost for actual construction will not be known until design is completed, it is anticipated that that the project construction will involve community resources and grant funding.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	50,000	0	0	0	$50,000
Grant	☐	0	0	0	400,000	0	0	$400,000
	Total	0	0	50,000	400,000	0	0	$450,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Las Positas Tennis Restroom/Locker Room Project

Description:

The purpose of this project is to reconstruct the Las Positas Tennis Restroom and Locker Facility. The facility has deteriorated significantly due to pressure from the unstable hillside. Stabilization of the slope and reconstruction of the structures is needed to maintain the facility. A remodel and upgrade of the office will also allow future use by city staff. The parking lot and walkway have also deteriorated to gravel and require repairs and repaving.

First year funding will be used for a geological evaluation and recommendations for restroom redesign and repair. This will include the elimination of the shower and locker areas and the addition of a small changing area. Second year funding will be used for final construction documents and third year funding for implementation.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	100,000	200,000	800,000	$1,100,000
	Total	0	0	0	100,000	200,000	800,000	$1,100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Lower Westside Center Acquisition and Renovation

Description:

The purpose of this project is to develop a community center in the lower Westside neighborhood to meet the neighborhood needs. There are two options for this project: a) acquire a vacant property and construct an approximately 5,000 square foot facility, or b) acquire and renovate a property with an existing building. Amenities will include a multipurpose room, kitchen, reception counter, lobby, conference room, three or more offices, storage and parking.

First year funding will be used to acquire the property with second year funding for construction of a new facility or renovation of an existing building.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	0	1,000,000	1,200,000	$2,200,000
	Total	0	0	0	0	1,000,000	1,200,000	$2,200,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Major Aquatic Center

Description:

The purpose of this project is to expand Los Baños Pool to create a major aquatic facility. Los Baños, the City's only competitive pool facility, does not meet the current demand for recreational, instructional and competitive swim programs. Program growth has been limited by a lack of pool space. The need for a second pool was identified in the 2003 Aquatic Complex Feasibility Study. A modern major aquatic facility would include splash playground features, a competition pool that can be multi-programmed to include water polo, a warm water pool and a concession area. A site for a major aquatic facility has not been identified; however, a new facility location adjoining Los Baños may be feasible.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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. It was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	1,400,000	3,120,000	14,000,000	$18,520,000
	Total	0	0	0	1,400,000	3,120,000	14,000,000	$18,520,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☑

Reduce	0.0	Maintain	0.0	Increase	0.0

Mesa Lane Steps Renovation

Description:

The purpose of this project is to repair/replace the lower section of Mesa Lane Steps, including the final landing to the beach. The lower section of the beach access stairway has deteriorated significantly due to its age and wave action. The large concrete block that supports the last run of steps may require fortification.

Existing FY10 capital funding of $70,000 will be used to prepare an engineer's assessment of repair needs and concept design. Funding for final design, environmental review and permitting is shown in FY11 and construction funding in FY12. Cost estimates are based on similar beach access repair projects.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☑	75,000	200,000	0	0	0	0	$275,000
Grant	☐	0	200,000	0	0	0	0	$200,000
	Total	75,000	400,000	0	0	0	0	$475,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Mission Lagoon/Laguna Channel Restoration & Management Program

Description:

The purpose of this project is to develop a restoration and management program for the Mission Creek Lagoon and Laguna Channel that includes habitat restoration and water quality improvements. The program will be a multi-departmental effort, including the Parks and Recreation, Public Works, and Waterfront Departments. It will be consistent with the existing capital projects and operating procedures in the area, including the Lower Mission Creek Flood Control Project, Cabrillo Bridge Replacement, Pump Station and Tide gate Improvements, and tidewater goby and sediment management plans. Key management issues for this area include poor water quality, lack of native vegetation, public health and safety, flood control, public access, recreational use of the beach and the coastal ocean, and aesthetics.

The first phase of the program will be to identify priorities and study restoration management alternatives. Conceptual designs will be developed to illustrate alternative options. Some options could be seasonal while others more permanent. Additional phases would include technical studies, design, environmental review, permitting, and construction.

Funding for implementation of this program will come from a variety of sources including state and federal grants. Existing capital funds in the amount of $95,000 will be used in FY 2010 to perform technical studies and begin developing a conceptual design.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure B	☑	500,000	500,000	500,000	0	0	0	$1,500,000
Grant	☐	0	500,000	500,000	0	0	0	$1,000,000
	Total	500,000	1,000,000	1,000,000	0	0	0	$2,500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Municipal Tennis Facility Rehabilitation

Description:

The purpose of this project is to repair and renovate the 1930 Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and installation of a security camera system; minor improvements to the men's shower and lobby as well as painting the exterior; repaving the parking lot and installing an entrance gate; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Road to minimize court flooding; court fencing repairs; creation of a small ADA accessible patio area for tennis events, and replacement of two walkway drinking fountains with ADA-compliant units. The high cost of the project is primarily due to the cost of replacing the wood stadium.

First year funding will be used for design with second year and third year funding for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	100,000	100,000	150,000	$350,000
Grant	☐	0	0	0	0	500,000	500,000	$1,000,000
	Total	0	0	0	100,000	600,000	650,000	$1,350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

National Guard Armory Acquisition

Description:

The purpose of this project is to acquire and renovate the National Guard Armory as a Santa Barbara community facility. Key initial elements include negotiating and executing a purchase agreement, implementation of a community outreach and public participation process to develop a Draft Facility Re-use Plan, completion of a capital fundraising campaign for acquisition and facility re-use development. The first two years of the project are focused on the purchase agreement and initiating the development of a draft facility re-use plan. Capital program fundraising would begin in year 3 and continue through year 6. Total project cost reflects acquisition cost of $10,900,000 and cost for planning, fundraising and community outreach. Since they are currently undefined, costs for development of community facilities through building re-use and new construction are not included. Without a facility description, annual operating and maintenance costs are difficult to estimate and could exceed $1,500,000.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	4,000,000	6,900,000	0	0	$10,900,000
	Total	0	0	4,000,000	6,900,000	0	0	$10,900,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Oak Park Renovation

Description:

The purpose of this project is to complete the renovation of Oak Park. The project will build on a number of recently completed improvements including replacement of the pedestrian bridge, and installation of two new playgrounds.

This project includes the demolition of the existing restroom facility at the Sycamore group picnic area, construction of a new, modern restroom outside of the 25-foot creek setback, and an accessible path linking the picnic area, restroom and on-street parking. Relocation of the restroom will allow native plant restoration and nature path along Mission Creek, which is described in a separate project proposed by the Creeks Division.

Additional minor enhancements will be implemented at the horseshoe pit and dance floor area. The existing tennis courts require extensive resurfacing. Two courts will receive a 2-inch overlay to extend the life of the courts and meet future recreation demands.

First year funding will be used for design and permitting, with second year funding used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	0	125,000	500,000	$625,000
	Total	0	0	0	0	125,000	500,000	$625,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Ortega Park Pool Renovation

Description:

The purpose of this project is to upgrade and expand the swimming pool at Ortega Park to enhance recreational opportunities for Eastside neighborhood residents. The project includes expansion of the current swimming facility to include a new six-lane swimming pool and splash playground. The pool facility would include a concession stand, pump room, locker, shower and public restrooms. The project would also address the need for picnic facilities, parking, and other visitor serving amenities.

First year funding will be used for design and permitting. Second and third year funds will be used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	300,000	350,000	250,000	$900,000
Grant	☐	0	0	0	600,000	500,000	0	$1,100,000
	Total	0	0	0	900,000	850,000	250,000	$2,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Park Restroom Renovation Program

Description:

The purpose of the Park Restroom Renovation Program is to address significant deferred maintenance. The Department operates 23 restrooms in 19 of its parks. Renovation projects will generally include new fixtures, wall and floor surfaces, partitions, lighting and screening. In some cases roof, venting, and structural repairs will be needed.

The restrooms included in the program are located in MacKenzie, Alameda, Pershing, Plaza del Mar, La Mesa, Cabrillo Ballfield, Chase Palm Park, Hilda Ray Park and Oak Park.

Four restrooms are scheduled and funded for renovation in FY 2011. They are located in Oak Park, Plaza del Mar, Pershing Park and Chase Palm Park (oceanside). The main restroom in Oak Park is funded with a FY10 General Fund allocation of $237,600. The other three restrooms are funded with a FY10 Redevelopment Agency allocation of $518,600.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	250,000	0	250,000	0	$500,000
	Total	0	0	250,000	0	250,000	0	$500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Playground Replacement Program

Description:

The purpose of the Playground Replacement Program is to keep 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. Playgrounds scheduled for replacement in FY 11 are located in Hilda Ray Park and adjacent to Los Baños. Playgrounds scheduled for replacement in FY12 are located in Willowglen and Hidden Valley Parks.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☑	197,600	216,320	329,000	280,000	365,000	380,000	$1,767,920
	Total	197,600	216,320	329,000	280,000	365,000	380,000	$1,767,920

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Shoreline Park Improvement Project

Description:

The purpose of the Shoreline Improvement Project is to address the loss or potential loss of park amenities due to coastal bluff erosion and landslides as well as deteriorating facilities. Constructed in 1967, Shoreline Park is a highly popular community park, located in the Mesa Neighborhood. Over the years, portions of the park have been lost due to bluff erosion. The most recent landslide in winter 2008, resulted in the loss of sidewalk and fencing near the beach access steps.

The project will be implemented in phases. The first phase includes the replacement of sidewalk and fencing lost during the recent landslide, installation of low level landscaping between the sidewalk and fence, replacement of all 8 park light poles and fixtures with efficient LED lamps and installation of two new park benches. The first phase is partially funded with a FY $50,000 General Fund allocation. Funding in FY11 would allow construction of Phase 1.

The second phase of the project includes the reconstruction of MacGillivray scenic overlook to improve safety, replacement of deteriorating storm drains, rehabilitation of the group picnic area to provide full ADA access, expansion of the sidewalks to accommodate additional uses, and replacement of the wood "stockade" wall and wood bench surrounding the playground.

First year funding would be used for design and permitting of the drain system. Second year funding would be used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☑	50,000	0	50,000	300,000	0	0	$400,000
	Total	50,000	0	50,000	300,000	0	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Skofield Park Group Areas & Restroom Renovation

Description:

The purpose of this project is to renovate the groups 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 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.

The proposed project includes the replacement of 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.

First year funding will be used for design and permitting. Second year funding will be used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

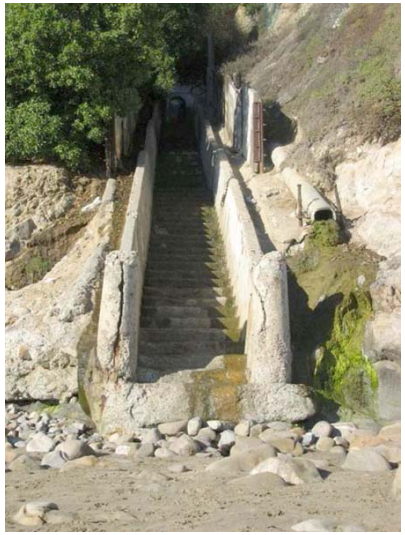
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	0	215,000	647,000	$862,000
	Total	0	0	0	0	215,000	647,000	$862,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Thousand Steps (Camino al Mar) Renovation



Description:

The purpose of this project is to repair and renovate Thousand Steps (also known as Camino al Mar), the beach access stairs located at the end of Santa Cruz Boulevard. The steps are deteriorating and in need of frequent maintenance due to water seepage. Without renovation, the deterioration will lead to closure of the steps to public access.

The first year of funding will focus on an engineering assessment of the repair options. Funding in subsequent years will be used to complete design and permitting. Construction costs are estimated and grant funds are needed to complete the project.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	80,000	100,000	1,000,000	0	$1,180,000
	Total	0	0	80,000	100,000	1,000,000	0	$1,180,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Westside Community Center Rehabilitation

Description:

The purpose of the Westside Community Center Rehabilitation Project is to renovate the Center's main lobby, offices, kitchen and restrooms to improve customer service, increase efficiency in facility operations, and maximize rental revenue opportunities.

Proposed improvements include the remodel of the reception and service counter area, renovation of the décor and lighting in the auditorium, ADA access to the auditorium, kitchen and restrooms, and upgrades to the kitchen plumbing, electrical and ventilation systems.

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

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	125,000	1,400,000	0	0	$1,525,000
	Total	0	0	125,000	1,400,000	0	0	$1,525,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Willowglen Park Renovation

Description:

The purpose of this project is to renovate Willowglen Park, located in the San Roque neighborhood. There have been no major renovations to the park since its construction in the 1960s. Hardscape, wood fences and benches are deteriorating, and the landscaping and irrigation need updating.

The renovation project includes the replacement of hardscape and infrastructure including the public sidewalk, wood fences and benches, chain link fence, landscape beds and irrigation. The project also includes improving the accessibility of the park benches and picnic tables.

Project design and construction would occur in one year.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	0	198,000	0	0	$198,000
	Total	0	0	0	198,000	0	0	$198,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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Police

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
New Police Department Headquarters Building	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000
Police Department Records Management System Upgrade	$185,570	$185,570	$185,570	$0	$0	$0	$556,710
TOTAL:	$185,570	$185,570	$4,685,570	$50,000,000	$0	$0	$55,056,710

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
General Fund	$185,570	$185,570	$185,570	$0	$0	$0	$556,710
Unfunded	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000
TOTAL:	$185,570	$185,570	$4,685,570	$50,000,000	$0	$0	$55,056,710

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New Police Department Headquarters Building

Description:

The project is to construct a new and modernized 55,000+ square foot Police department headquarters building and includes purchase of right-of-way, design and construction of the facility and on-site parking.

Specific Plans or Policies Relating to this Project:

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	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	4,500,000	50,000,000	0	0	$54,500,000
	Total	0	0	4,500,000	50,000,000	0	0	$54,500,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Police Department Records Management System Upgrade

Description:

Continuation of the upgrade of the department's Record Management and Information System supporting both Police and Fire personnel. Project replaces the Police Computer Automated Dispatch (CAD) and Records Management with Versaterms software.

Specific Plans or Policies Relating to this Project:

The project is necessary to increase productivity, integrate communications and create efficiencies.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☑	185,570	185,570	185,570	0	0	0	$556,710
	Total	185,570	185,570	185,570	0	0	0	$556,710

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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Public Works Downtown Parking

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Concrete and Asphalt Work in Surface Lots	$100,000	$0	$0	$0	$250,000	$0	$350,000
Concrete Repair Work Parking Structure Lot 10	$0	$0	$1,715,371	$0	$0	$0	$1,715,371
Concrete Repair Work Parking Structure Lot 2	$0	$0	$0	$1,726,240	$0	$0	$1,726,240
Concrete Repair Work Parking Structure Lot 9	$0	$738,705	$0	$0	$0	$0	$738,705
Depot Lot Incorporation of Rey Road Study	$0	$0	$100,000	$400,000	$0	$0	$500,000
Elevator Modernizations	$60,000	$60,000	$100,000	$100,000	$100,000	$100,000	$520,000
Emergency Backup Kiosk Communications Study Replacement	$0	$50,000	$200,000	$0	$0	$0	$250,000
Landscaping Sustainability Upgrades of Surface Parking Lots	$0	$0	$0	$100,000	$100,000	$0	$200,000
Lot 2 Paseo Enhancement/Replacement	$0	$0	$0	$50,000	$100,000	$0	$150,000
Lot 7 Retaining Wall Study	$0	$0	$0	$0	$0	$50,000	$50,000
Lot 9 Mid-Level Traffic Coating	$0	$0	$0	$0	$0	$100,000	$100,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	$0	$0	$0	$0	$400,000	$0	$400,000
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	$0	$0	$0	$50,000	$100,000	$0	$150,000
Painting of Parking Structures	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Parking Lot Maintenance and Annual Repair Program	$300,000	$300,000	$350,000	$400,000	$400,000	$400,000	$2,150,000
Railing System Upgrade (Lot 9) Lobero Garage	$200,000	$0	$0	$0	$0	$0	$200,000
Replacement of Compacting Equipment	$0	$0	$0	$0	$0	$100,000	$100,000
Security Cameras at Granada Garage	$0	$0	$0	$100,000	$0	$0	$100,000
Security Cameras for Parking Structures Study	$0	$0	$0	$0	$75,000	$0	$75,000
Surface Parking Lot Lighting	$0	$50,000	$165,000	$90,000	$90,000	$135,000	$530,000
TOTAL:	$660,000	$1,298,705	$2,730,371	$3,116,240	$1,715,000	$985,000	$10,505,316

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Parking	$660,000	$560,000	$915,000	$790,000	$1,440,000	$785,000	$5,150,000
Unfunded	$0	$738,705	$1,815,371	$2,326,240	$275,000	$200,000	$5,355,316
TOTAL:	$660,000	$1,298,705	$2,730,371	$3,116,240	$1,715,000	$985,000	$10,505,316

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Concrete and Asphalt Work in Surface Lots

Description:

Major repair or replacement of deteriorated asphalt or concrete in the surface lots. First priority will be work in Lot 3 (corner of Figueroa and Chapala Streets) and Lot 11 (corner of Haley and Anacapa Streets). The work will be done concurrent with the City's annual pavement prep and slurry 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 overlays, patching isolated structural failures and slurry seals. This work eliminates trip hazards, and reduces water infiltration under pavements by sealing cracks. Preventative maintenance prolongs the useful life of the surface lots and reduces the costly alternative of reconstructing the lot.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	100,000	0	0	0	250,000	0	$350,000
	Total	100,000	0	0	0	250,000	0	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce		Maintain	0.0 See Descripti	Increase	

Concrete Repair Work Parking Structure Lot 10

Description:

Seismic performance enhancements and long-term maintenance repairs to the concrete beams, columns and girders in the Ortega Garage (Lot 10) located at 621 Anacapa Street.

Specific Plans or Policies Relating to this Project:

The anticipated work is necessary to bring the parking facility up to current building code standards (2007 CBC) and to provide a safe environment for the citizens and employees who use it.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☐	0	0	1,715,371	0	0	0	$1,715,371
	Total	0	0	1,715,371	0	0	0	$1,715,371

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Concrete Repair Work Parking Structure Lot 2

Description:

Seismic performance enhancements and long-term maintenance of the concrete beams, columns and girders at Lot 2 located at 914 Chapala Street.

Specific Plans or Policies Relating to this Project:

The anticipated work is necessary to bring the parking facility up to current building code standards (CBC 2007) and to provide a safe environment for the citizens and employees who use it.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☐	0	0	0	1,726,240	0	0	$1,726,240
	Total	0	0	0	1,726,240	0	0	$1,726,240

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Concrete Repair Work Parking Structure Lot 9

Description:

Replacement of the concrete reinforcing diaphragm on the top level of the Lobero Garage (Lot 9) located at 921 Anacapa Street.

Specific Plans or Policies Relating to this Project:

The anticipated work is necessary to repair existing diaphragm on the top parking level.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☐	0	738,705	0	0	0	0	$738,705
	Total	0	738,705	0	0	0	0	$738,705

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Depot Lot Incorporation of Rey Road Study

Description:

Design work to connect the Fish Enterprise parking lot and Rey Road into the operation of the existing Depot Parking Lot (Lot 13). This will require relocation of existing revenue control equipment on Rey Road for entry into the lot.

Specific Plans or Policies Relating to this Project:

This work is needed to upgrade the condition of the Fish Enterprise lot and to allow the Downtown Parking Program to collect hourly revenue from the Fish Enterprise lot.

Capital Costs:

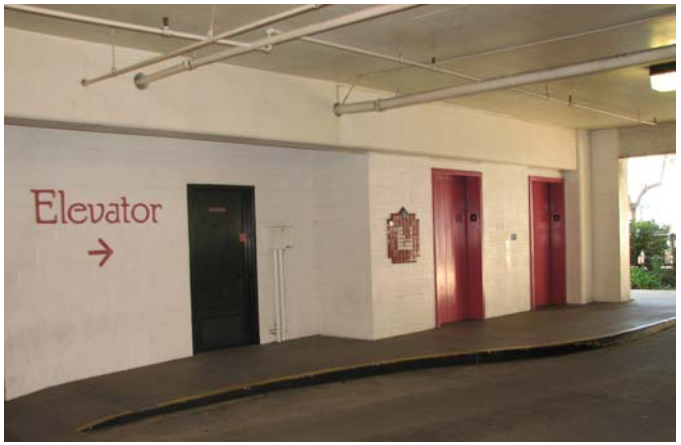
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☐	0	0	100,000	400,000	0	0	$500,000
	Total	0	0	100,000	400,000	0	0	$500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☑

Reduce 0.0	Maintain 0.0	Increase 0.0 See Descripti

Elevator Modernizations



Description:

Upgrade or replacement of the elevator operating systems in the City's parking structures. There are 11 total elevators in the five Downtown Parking garages.

Specific Plans or Policies Relating to this Project:

The elevator operating systems in the City's older parking garages need to be modernized. In some instances, spare parts are no longer readily available in the market, resulting in increased shut down times, greater energy consumption, and higher maintenance costs. Modernization of the older 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 are also included.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	60,000	60,000	100,000	100,000	100,000	100,000	$520,000
	Total	60,000	60,000	100,000	100,000	100,000	100,000	$520,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0 See Descripti	Increase 0.0

Emergency Backup Kiosk Communications Study Replacement

Description:

Study and the replacement of the existing analog Verizon phone lines that connect the Downtown Parking kiosks to the Granada Garage offices with the City's newly constructed fiber-optic grid. This fiber-optic telephone connection will provide for back up communications should the existing radios fail during an emergency.

Specific Plans or Policies Relating to this Project:

Connecting to the City's new fiber-optic grid would eliminate the cost of maintaining the Verizon phone line connections.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	0	50,000	200,000	0	0	0	$250,000
	Total	0	50,000	200,000	0	0	0	$250,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0 See Descripti	Maintain See Descripti	Increase 0.0

Landscaping Sustainability Upgrades of Surface Parking Lots

Description:

Design and construction of project(s) 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	**0**	**0**	**0**	**100,000**	**100,000**	**0**	**$200,000**
	Total	**0**	**0**	**0**	**100,000**	**100,000**	**0**	**$200,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0 See Descripti	Increase 0.0

Lot 2 Paseo Enhancement/Replacement

Description:

Removal and replacement of tile from the Lot 2 paseo located at Lot 2 with approved matching paseo materials from other lots. The Lot 2 parking garage is located at 914 Chapala Street.

Specific Plans or Policies Relating to this Project:

Existing tile becomes very slippery when wet and cracks under vehicular traffic. Proposing a more user friendly material in the paseo like stamped concrete or brick.

Capital Costs:

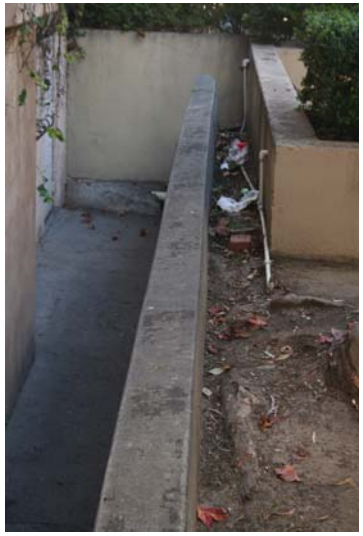
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☐	0	0	0	50,000	100,000	0	$150,000
	Total	0	0	0	50,000	100,000	0	$150,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0 See Descripti	Increase 0.0

Lot 7 Retaining Wall Study



Description:

Study the feasibility of replacing the existing concrete retaining wall that is located between the Library Parking Garage (Lot 7) and the La Arcada Building. The wall has been inspected by Public Works engineers and Building Department staff. At this time, the retaining wall is solid and stable and is checked monthly for movement.

Specific Plans or Policies Relating to this Project:

Although the roots of the adjacent eucalyptus tree are in contact with the retaining wall, the wall is not in imminent danger of collapse. No work will be initiated until measurable wall movement has been detected.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	0	0	0	0	0	50,000	$50,000
	Total	0	0	0	0	0	50,000	$50,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Lot 9 Mid-Level Traffic Coating

Description:

Replacement of the existing mid-level traffic deck coating at the Lobero Parking Garage (Lot 9) located at 621 Anacapa Street. This deck coating seals the deck and prevents water intrusion.

Specific Plans or Policies Relating to this Project:

The existing deck coating is now over 15 years old and will eventually require repair and/or replacement in the next few years. This work would significantly reduce the potential liability of damage to adjacent businesses resulting from water intrusion.

Capital Costs:

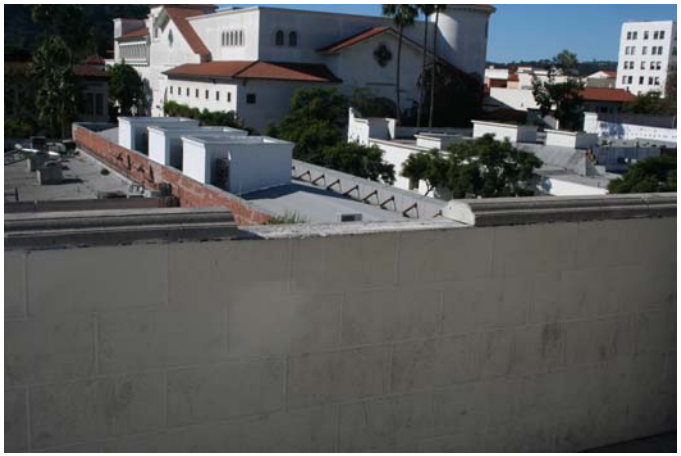
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☐	0	0	0	0	0	100,000	$100,000
	Total	0	0	0	0	0	100,000	$100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Ortega Garage (Lot 10) Cornice Work Repair/Replacement



Description:

Repair and replacement of damaged cornices and the application of plaster finish and painting of exterior of structure. This work will be similar to the Historic Landmarks Committee approved solution used on Lot 2. The Ortega Parking Garage (Lot 10) is located at 621 Anacapa Street, corner of Ortega and Anacapa Streets. Staff checks the cornices and removes those that are loose.

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. These loose cornices can fall onto pedestrian areas, creating potential safety hazards.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	0	0	0	0	400,000	0	$400,000
	Total	0	0	0	0	400,000	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	See Descripti	Maintain	0.0	See Descripti	Increase	0.0

Ortega Garage (Lot 10) Paseo Replacement/Enhancement

Description:

Removal and replacement of deteriorated and uneven tile and concrete from the Ortega Garage paseo with approved matching paseo materials from other lots like stamped concrete or brick. 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:

Existing tile becomes very slippery when wet and cracks when subjected to truck traffic. Proposing a more user friendly material in the paseo, like stamped concrete or brick.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☐	0	0	0	50,000	100,000	0	$150,000
	Total	0	0	0	50,000	100,000	0	$150,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0 See Descripti	Increase 0.0

Painting of Parking Structures

Description:

Regular and reoccurring painting of the interior and exterior of the parking garage structures. This work includes the painting of all interior and exterior walls, ceilings, columns and beams.

Specific Plans or Policies Relating to this Project:

Regular garage structure painting enhances the overall appearance, attractiveness and cleanliness of the city's facilities.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$500,000**
	Total	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$500,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0 See Descripti	Increase 0.0

Parking Lot Maintenance and Annual Repair Program

Description:

Annual maintenance work in the City's downtown parking lots. Much of this work is paid for using blanket purchase orders issued to contractors and vendors providing maintenance 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	300,000	300,000	350,000	400,000	400,000	400,000	$2,150,000
	Total	300,000	300,000	350,000	400,000	400,000	400,000	$2,150,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Railing System Upgrade (Lot 9) Lobero Garage

Description:

The Lobero Parking Garage or Parking Lot 9 located at 914 State Street was constructed in 1977. This project replaces the existing wooden and metal railings with new railings designed and built to current Building and Safety Codes, with tighter spacing.

Specific Plans or Policies Relating to this Project:

The spacing in the existing wooden and metal railings needs to be reduced in order to meet current ADA Codes and the Building and Safety Code requirement of 4 inches to eliminate any potential pedestrian safety concerns.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	200,000	0	0	0	0	0	$200,000
	Total	200,000	0	0	0	0	0	$200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Replacement of Compacting Equipment

Description:

Scheduled replacement of two trash compacters in the Granada Garage's centralized trash and recycling room.

Specific Plans or Policies Relating to this Project:

In a few years, the compacting equipment will have reached their useful operating life and will need to be replaced in order to maintain efficient and safe operations.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☐	0	0	0	0	0	100,000	$100,000
	Total	0	0	0	0	0	100,000	$100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Security Cameras at Granada Garage

Description:

Install security cameras in the Granada Garage.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☐	0	0	0	100,000	0	0	$100,000
	Total	0	0	0	100,000	0	0	$100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Security Cameras for Parking Structures Study

Description:

Perform a feasibility analysis for security cameras at the other parking lots and garages.

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 surveillance system can also assist staff with investigating liability issues resulting from vehicular accidents in City facilities, pedestrian slip and falls and other customer service related complaints. This analysis will assist in determining need and costs and priorities.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☐	0	0	0	0	75,000	0	$75,000
	Total	0	0	0	0	75,000	0	$75,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Surface Parking Lot Lighting

Description:

Design and lighting upgrades for surface parking lots. Lighting shall be energy efficient and meet the lighting design standards for El Pueblo Viejo.

Specific Plans or Policies Relating to this Project:

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

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Parking	☑	0	50,000	165,000	90,000	90,000	135,000	$530,000
	Total	0	50,000	165,000	90,000	90,000	135,000	$530,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0 See Descripti	Maintain 0.0	Increase 0.0

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Public Works General Fund

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Access Control System	$200,000	$200,000	$0	$0	$0	$0	$400,000
ADA Transition Plan Implementation	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Cabrillo Art Center Window and Door Rehabilitation	$0	$400,000	$0	$0	$0	$0	$400,000
Cabrillo Pavilion Concrete Spalling Repair	$318,000	$0	$0	$0	$0	$0	$318,000
City Hall Restrooms Upgrade	$0	$0	$750,000	$0	$0	$0	$750,000
City Sustainability Project/Energy Conservation	$150,000	$150,000	$175,000	$175,000	$200,000	$200,000	$1,050,000
Elevator Replacement	$0	$0	$1,200,000	$0	$0	$0	$1,200,000
Fiber Optic Interconnect Network	$0	$150,000	$100,000	$0	$0	$0	$250,000
Fleet Replacement	$1,697,436	$1,840,372	$1,739,203	$2,242,593	$2,218,581	$1,369,191	$11,107,376
General Fund Facilities Maintenance Program	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$12,600,000
Las Positas Tennis Court Repair Project	$0	$100,000	$0	$0	$0	$0	$100,000
Public Works Corporate Repave	$0	$0	$600,000	$0	$0	$0	$600,000
Replace Sports Lighting at Dwight Murphy Ballfield	$100,000	$100,000	$0	$0	$0	$0	$200,000
Replacement of Fire Protection System at Central Library	$0	$300,000	$0	$0	$0	$0	$300,000
Seismic Study of Fire Stations	$200,000	$0	$0	$0	$0	$0	$200,000
Upgrade City Telephone System NEC 2400 Switches	$0	$0	$350,000	$0	$0	$0	$350,000
Walkways and Building Pathways	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
TOTAL:	$5,115,436	$5,690,372	$7,364,203	$4,867,593	$4,868,581	$4,019,191	$31,925,376

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Enterprise Fund	$611,372	$434,859	$979,868	$991,488	$969,569	$659,144	$4,646,300
General Fund	$0	$0	$350,000	$0	$0	$0	$350,000
ICS Facilities	$418,000	$100,000	$0	$0	$0	$0	$518,000
ICS Fleet	$1,086,064	$1,405,513	$759,335	$1,251,105	$1,249,012	$710,047	$6,461,076
Unfunded	$3,000,000	$3,750,000	$5,275,000	$2,625,000	$2,650,000	$2,650,000	$19,950,000
TOTAL:	$5,115,436	$5,690,372	$7,364,203	$4,867,593	$4,868,581	$4,019,191	$31,925,376

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Access Control System

Description:

When funded, Facilities Division will work with designated vendor to develop a plan to change out locks on all outside access doors and designated internal doors for General Fund Buildings.

Specific Plans or Policies Relating to this Project:

Access control systems are necessary to maintain security of the General Fund buildings. This project will provide HID Smart Card technology to allow the City's employees and associates to access major General Fund facilities with electronic cards or fobs at the street level entrances. The system will allow monitoring of access points, automatic door opening and closing schedules, and the ability to enable or disable access for anyone within minutes of notification. The system will also eliminate the security vulnerability inherent with physical keys. The City will save the cost of maintaining and supplying hard keys to City personnel.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	200,000	200,000	0	0	0	0	$400,000
	Total	200,000	200,000	0	0	0	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

ADA Transition Plan Implementation

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

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	250,000	250,000	250,000	250,000	250,000	250,000	$1,500,000
	Total	250,000	250,000	250,000	250,000	250,000	250,000	$1,500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Cabrillo Art Center Window and Door Rehabilitation

Description:

This project would replace the south side building windows and East/West exterior doors including some roofing and structural elements at the Cabrillo Pavilion

Specific Plans or Policies Relating to this Project:

The windows and doors for this facility have failed and water leaks into the building during rainstorms.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	400,000	0	0	0	0	$400,000
	Total	0	400,000	0	0	0	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Cabrillo Pavilion Concrete Spalling Repair

Description:

Repair of ornamental features of the balcony rail and the stabilization of the structural steel under the balcony and porch section of the Pavilion. Historic Building requirements must also be met including review by Historic Landmark Commission.

Specific Plans or Policies Relating to this Project:

Concrete spalling above the Bath house section of the Cabrillo Pavilion presents a safety issue for patrons of the facility.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
ICS Facilities	☑	318,000	0	0	0	0	0	$318,000
	Total	318,000	0	0	0	0	0	$318,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

City Hall Restrooms Upgrade

Description:

This project will prepare scope of work and develop a plan and to 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	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	750,000	0	0	0	$750,000
	Total	0	0	750,000	0	0	0	$750,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

City Sustainability Project/Energy Conservation

Description:

Fund in promote general sustainability in City facilities including renewable energy generation projects, energy conservation, and LEED certification of buildings. These funds help support the facility renewal program by supplementing funding for major lighting, mechanical system retrofits and plumbing fixtures that provide energy and water savings.

Specific Plans or Policies Relating to this Project:

The City's Sustainability and Energy Conservation program provides funding for projects that save energy and water, while improving General Fund facilities by providing programs that improve the working environment. The sustainability project program ensures that General Fund buildings are operating effectively and efficiently, minimizing resource use and negative impact on the environment. It ensures that the working conditions in a building are optimal, increasing the productivity and well being of building occupants. The program also saves a considerable amount of money by decreasing utility costs and supplementing the Facility Renewal program by replacing old, inefficient mechanical and lighting systems..

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	150,000	150,000	175,000	175,000	200,000	200,000	$1,050,000
	Total	150,000	150,000	175,000	175,000	200,000	200,000	$1,050,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Elevator Replacement

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	1,200,000	0	0	0	$1,200,000
	Total	0	0	1,200,000	0	0	0	$1,200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Fiber Optic Interconnect Network

Description:

This project will provide a digital backbone to City buildings and facilities via a City-owned network utilizing technologies including fiber optic and microwave. The network installed would be for traffic control, communications and data links for voice, data and images. This will improve reliability of the system through the implementation of a network "ring". In addition, a separate layer will be created in GIS and stored on a separate GIS layer that will map the fiber optic location, capacity and pull boxes.

See Appendix C for a complete description of specific projects.

Specific Plans or Policies Relating to this Project:

The completed communication network "backbone" will enable the City to transition off currently used leased circuits that will result in associated cost savings.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	150,000	100,000	0	0	0	$250,000
	☐	0	0	0	0	0	0	$0
	☐	0	0	0	0	0	0	$0
	Total	0	150,000	100,000	0	0	0	$250,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Fleet Replacement

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
ICS Fleet	☑	1,086,064	1,405,513	759,335	1,251,105	1,249,012	710,047	$6,461,076
Enterprise Fund	☑	611,372	434,859	979,868	991,488	969,569	659,144	$4,646,300
	Total	1,697,436	1,840,372	1,739,203	2,242,593	2,218,581	1,369,191	$11,107,376

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

General Fund Facilities Maintenance Program

Description:

$2,100,000 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.

Specific Plans or Policies Relating to this Project:

The Cities Facility Renewal and Reinvestment model provides projected costs to maintain current building subsystems throughout the City. Estimates are based on standard system costs and lifespans. 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).

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	$12,600,000
	Total	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	$12,600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Las Positas Tennis Court Repair Project

Description:

This project will investigate the condition of the Facility Foundations and develop a scope of work to repair the facilities structures and stabilize the hillside, to prevent further damage.

Specific Plans or Policies Relating to this Project:

Over the years the hillside adjacent to Las Positas tennis courts has shifted causing substantial damage to both the buildings and stadium structures.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	100,000	0	0	0	0	$100,000
	Total	0	100,000	0	0	0	0	$100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Public Works Corporate Repave

Description:

Project will remove asphalt, repair failed basecourse, modify drainage as needed and repave,

Specific Plans or Policies Relating to this Project:

Asphalt in the Public Works corporate yard has failed. The yard needs to be regraded, drainage systems redesigned, and repaved.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	0	600,000	0	0	0	$600,000
	Total	0	0	600,000	0	0	0	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Replace Sports Lighting at Dwight Murphy Ballfield

Description:

This project will provide for the planning and replacement of lighting fixtures at Dwight Murphy ballpark

Specific Plans or Policies Relating to this Project:

The sports lighting system at Dwight Murphy ballpark is in very poor condition. The lighting poles and mast arms are severely corroded, and are near failure. The lighting lenses are also rusted, and their structural integrity is poor. Both of these issues represents a danger to the public from lighting system components falling onto facility users. Building Maintenance is trying to remedy the problem by welding gussets and sleeves over corroded sections of the poles and mast arms, but this is only a temporary solution.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
ICS Facilities	☑	100,000	100,000	0	0	0	0	$200,000
	Total	100,000	100,000	0	0	0	0	$200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Replacement of Fire Protection System at Central Library

Description:

Facilities Division will work with current alarm services provider to identify specific system and plan for installation.

Specific Plans or Policies Relating to this Project:

The Fire Protection system at the Central Library is old, and is failing, causing frequent nuisance alarms. The system needs to be updated to new digital technology, that can be tested and repaired quickly and easily.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	0	300,000	0	0	0	0	$300,000
	Total	0	300,000	0	0	0	0	$300,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Seismic Study of Fire Stations

Description:

Structural evaluation of all City fire stations except Fire Station 1 for seismic compliance and stability.

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

Specific Plans or Policies Relating to this Project:

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

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	200,000	0	0	0	0	0	$200,000
	Total	200,000	0	0	0	0	0	$200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Upgrade City Telephone System NEC 2400 Switches

Description:

Replace City telephone switches.

The City NEC 2400 telephone switches, located at City Hall, the Police Department, Fire Station 1 and the Central Library have all been upgraded to the latest hardware and software available in 1999. In addition, an upgrade was completed on the voice mail system that operates off the City Hall Switch. Technological advances in both hardware and software for these electronic system will be required after 10 years of service to preclude the units from becoming either physically or technologically obsolete.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☑	0	0	350,000	0	0	0	$350,000
	Total	0	0	350,000	0	0	0	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Walkways and Building Pathways

Description:

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
General Fund	☐	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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Public Works Streets/Transportation

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Access Ramps for Westside and Eastside Neighborhoods	$60,000	$50,000	$50,000	$50,000	$50,000	$50,000	$310,000
Bike Facilities: Arroyo Burro Pathway	$0	$0	$100,000	$500,000	$2,400,000	$0	$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Bike Facilities: Implementation of Bike Master Plan Update	$0	$0	$0	$150,000	$150,000	$150,000	$450,000
Bike Facilities: Jake Boysel Multipurpose Pathway	$805,000	$0	$0	$0	$0	$0	$805,000
Bike Facilities: Leadbetter Beachway Connection	$0	$0	$100,000	$500,000	$5,400,000	$0	$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	$0	$0	$0	$0	$100,000	$1,400,000	$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	$0	$0	$100,000	$250,000	$1,650,000	$0	$2,000,000
Bridges: Boysel Pedestrian/Bicycle Path Bridge	$0	$0	$100,000	$700,000	$0	$0	$800,000
Bridges: Cabrillo Boulevard at Mission Creek Replacement	$0	$16,510,000	$0	$0	$0	$0	$16,510,000
Bridges: Chapala/Yanonali at Mission Creek Seismic Retrofit	$200,000	$329,210	$1,200,000	$0	$0	$0	$1,729,210
Bridges: Cota Street at Mission Creek Replacement	$517,650	$1,060,300	$2,656,265	$0	$0	$0	$4,234,215
Bridges: Goleta Slough Bridge Safety Improvements	$0	$0	$150,000	$0	$0	$0	$150,000
Bridges: Grand Avenue Pedestrian Bridge	$0	$0	$0	$0	$125,000	$425,000	$550,000
Bridges: Indio Muerto at Sycamore Creek Replacement	$0	$0	$0	$100,000	$500,000	$1,400,000	$2,000,000
Bridges: La Mesa Footbridge	$0	$0	$50,000	$350,000	$0	$0	$400,000
Bridges: Mason Street at Mission Creek Replacement	$454,120	$5,176,500	$3,968,260	$0	$0	$0	$9,598,880
Bridges: Ortega Street at Mission Creek Replacement	$1,975,000	$1,075,000	$0	$0	$0	$0	$3,050,000
Bridges: Preventative Maintenance (Annual)	$75,000	$100,000	$100,000	$100,000	$100,000	$100,000	$575,000
Bridges: Punta Gorda at Sycamore Creek Replacement	$0	$0	$100,000	$500,000	$1,400,000	$0	$2,000,000
Corridor Improvements: 101 Operational Improvements	$50,000	$50,000	$50,000	$0	$0	$0	$150,000
Corridor Improvements: Access to Cottage Hospital	$140,000	$3,000,000	$0	$0	$0	$10,000,000	$13,140,000
Corridor Improvements: Chapala Street	$0	$0	$0	$500,000	$2,000,000	$0	$2,500,000
Corridor Improvements: Citywide Corridor Improvements Study	$0	$0	$0	$100,000	$0	$0	$100,000

Public Works Streets/Transportation (cont.)

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Corridor Improvements: Cliff Drive Street Enhancement	$0	$0	$250,000	$250,000	$250,000	$11,250,000	$12,000,000
Corridor Improvements: Micheltorena Bridge Corridor	$0	$0	$0	$150,000	$850,000	$0	$1,000,000
Corridor Improvements: Mission Street	$0	$500,000	$1,850,000	$0	$0	$0	$2,350,000
Corridor Improvements: State Route 225 Relinquishment	$0	$0	$3,100,000	$0	$0	$0	$3,100,000
Corridor Improvements: Upper State Street	$0	$0	$250,000	$3,750,000	$11,000,000	$0	$15,000,000
Drainage: Citywide Maintenance and Improvements (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Drainage: Corrugated Metal Pipe Repair	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Drainage: Gutierrez Storm Drain Improvements	$0	$0	$80,000	$590,000	$0	$0	$670,000
Drainage: Laguna Pump Station Repairs	$50,000	$100,000	$1,200,000	$0	$0	$0	$1,350,000
Drainage: Lower Mission Creek Improvements	$75,000	$100,000	$100,000	$100,000	$100,000	$100,000	$575,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	$0	$0	$400,000	$0	$0	$0	$400,000
Drainage: Salsipuedes Storm Drain Improvements	$0	$0	$50,000	$200,000	$0	$0	$250,000
Drainage: Sycamore Creek Channel Improvements	$520,000	$0	$0	$0	$0	$0	$520,000
Intersection Improvements: Alamar at State	$0	$0	$0	$0	$150,000	$1,000,000	$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	$50,000	$100,000	$125,000	$0	$0	$0	$275,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	$0	$0	$0	$0	$75,000	$325,000	$400,000
Intersection Improvements: Carrillo at Anacapa	$500,000	$0	$0	$0	$0	$0	$500,000
Intersection Improvements: De La Vina St at Figueroa St.	$350,000	$144,182	$0	$0	$0	$0	$494,182
Intersection Improvements: De La Vina St. at Canon Perdido St.	$100,000	$250,000	$0	$0	$0	$0	$350,000
Intersection Improvements: Las Positas at Cliff Drive	$50,000	$50,000	$800,000	$0	$0	$0	$900,000
Intersection Improvements: Olive Mill and Coast Village Roads	$0	$0	$0	$0	$120,000	$1,180,000	$1,300,000
Intersection Improvements: Portesuello at Modoc	$235,000	$0	$0	$0	$0	$0	$235,000
Intersection Improvements: State at De La Vina	$0	$0	$0	$893,503	$0	$0	$893,503

Public Works Streets/Transportation (cont.)

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Intersection Improvements: Traffic Safety/Capacity (Annual)	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Maintenance: Annex Yard Changes and Upgrades	$0	$100,000	$95,000	$95,000	$85,000	$0	$375,000
Maintenance: Boom Mower for Weed Abatement	$0	$0	$0	$170,000	$0	$0	$170,000
Maintenance: Cabinet Upgrade Project	$125,000	$125,000	$125,000	$0	$0	$0	$375,000
Maintenance: Historic Sand Stone Retaining Walls	$0	$700,000	$0	$0	$0	$0	$700,000
Maintenance: Mountain Drive Retaining Wall	$0	$0	$0	$0	$100,000	$500,000	$600,000
Maintenance: Pavement Maintenance (Annual)	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$24,000,000
Maintenance: Power Conditioning	$110,000	$0	$0	$0	$0	$0	$110,000
Maintenance: Street Marking and Sign Inventory	$175,000	$0	$0	$0	$0	$0	$175,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Marketing: Traffic Safety Education Program	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Neighborhood Enhancement Program	$70,000	$70,000	$70,000	$70,000	$70,000	$0	$350,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	$0	$0	$100,000	$250,000	$0	$0	$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	$175,000	$0	$2,025,000	$0	$0	$0	$2,200,000
Pedestrian Enhancement: E. Cabrillo Sidewalk Replacement Phase 2	$600,000	$0	$0	$0	$0	$0	$600,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	$0	$0	$250,000	$0	$0	$0	$250,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	$0	$0	$100,000	$500,000	$1,900,000	$0	$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	$0	$0	$350,000	$500,000	$0	$0	$850,000
Pedestrian Enhancement: McCaw and Las Positas	$0	$0	$100,000	$400,000	$0	$0	$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	$0	$0	$100,000	$200,000	$550,000	$0	$850,000
Pedestrian Enhancement: Pedestrian Refuge at Calle Palo Colorado	$100,000	$0	$0	$0	$0	$0	$100,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	$150,000	$0	$150,000	$0	$150,000	$0	$450,000

Public Works Streets/Transportation (cont.)

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	$0	$0	$0	$125,000	$375,000	$1,000,000	$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	$250,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,750,000
Planning: Bicycle Master Plan Update	$0	$200,000	$50,000	$0	$0	$0	$250,000
Planning: Citywide Traffic Data Collection	$100,000	$0	$0	$0	$0	$0	$100,000
Planning: Downtown Parking Master Plan (Study)	$0	$0	$300,000	$0	$0	$0	$300,000
Planning: Multipurpose Path next to Rails Study	$0	$0	$0	$150,000	$0	$0	$150,000
Streetlights: Brinkerhoff Lighting	$200,000	$0	$0	$0	$0	$0	$200,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	$0	$0	$300,000	$0	$0	$300,000	$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Streetlights: Lower West Downtown Lighting Improvement Project	$50,000	$0	$0	$250,000	$0	$0	$300,000
Traffic Signal Improvements: Synchronization Projects	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
Traffic Signal Improvements: Upper State Street Signals Phasing	$0	$0	$0	$0	$100,000	$300,000	$400,000
Traffic Signal Maintenance Program	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Traffic Signal Maintenance: Convert Opticon Detection to GPS	$0	$0	$250,000	$230,000	$0	$0	$480,000
Traffic Signal Maintenance: LED Replacements	$100,000	$100,000	$100,000	$0	$0	$0	$300,000
TOTAL:	$14,211,770	$36,090,192	$27,594,525	$18,873,503	$35,850,000	$35,580,000	$168,199,990

Public Works Streets/Transportation (cont.)

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
CDBG	$180,000	$70,000	$70,000	$320,000	$70,000	$0	$710,000
Developer Contribution	$140,000	$0	$0	$0	$0	$0	$140,000
Grant	$5,025,995	$22,316,553	$8,333,885	$1,097,000	$1,097,000	$1,097,000	$38,967,433
Measure A	$700,000	$0	$0	$0	$0	$0	$700,000
Prop 1B	$0	$37,760	$137,640	$0	$0	$0	$175,400
RDA	$775,000	$0	$2,025,000	$0	$0	$0	$2,800,000
Streets Capital	$2,577,775	$2,137,879	$0	$0	$0	$0	$4,715,654
Unfunded	$3,878,000	$11,528,000	$17,028,000	$17,456,503	$34,683,000	$34,483,000	$119,056,503
Utility Users Tax	$935,000	$0	$0	$0	$0	$0	$935,000
TOTAL:	$14,211,770	$36,090,192	$27,594,525	$18,873,503	$35,850,000	$35,580,000	$168,199,990

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Access Ramps for Westside and Eastside Neighborhoods

Description:

Requesting $60,000 per year of CDBG funding over the next ten years for the installation of sidewalk access ramps at locations within the Westside and Eastside neighborhoods (Census Tracts 11.02, 10.00, 9.00, 8.01, 8.02, and 12.04) that do not currently provide access meeting Americans with Disabilities Act (ADA) guidelines.

Funding has been approved for FY 2010-2011 only. Funding will come from Measure A and other federal, state and regional grants. Additional Citywide Sidewalk Access Ramp installations are included as part of the City's annual program identified under Pedestrian Enhancement. Access ramp prioritization is discussed under this project.

There are approximately 180 ramp locations within these neighborhoods that need to comply with ADA. The ramp style will vary between dual directional, one-way directional and diagonal depending on the location of the ramp.

Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF). Intersections targeted for improvements are located in low to moderate income, high minority population residential district. 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).

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☑	60,000	0	0	0	0	0	$60,000
CDBG	☐	0	50,000	50,000	50,000	50,000	50,000	$250,000
	Total	60,000	50,000	50,000	50,000	50,000	50,000	$310,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Bike Facilities: Arroyo Burro Pathway

Description:

The project is to complete the multi-purpose pathway connection parallel to Las Positas Road from Cliff Drive to Hidden Valley.

Specific Plans or Policies Relating to this Project:

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. Also identified in the 2008 update of the Bicycle Master Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	100,000	500,000	2,400,000	0	$3,000,000
	Total	0	0	100,000	500,000	2,400,000	0	$3,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Bike Facilities: Bicycle Improvement (Annual)

Description:

Ongoing improvements include bicycle parking, signage, signal loop replacement, striping, stenciling, bike path repair, bike path design and construction throughout the City. Potential projects include bicycle lockers or other secure long term parking at multi-modal stations and stops within the City, waterfront bicycle parking, downtown bicycle parking corrals where demand regularly exceeds available parking, and supplemental signage to existing routes to provide destination information, distance and cycling time.

Expected costs for items: up to $250 for secure short term parking for two bicycles (not including installation), $1,500 for secure mid/long term parking bicycle lockers, supplemental signage approximately $200 each, and striping $1/linear foot.

Specific Plans or Policies Relating to this Project:

Circulation Element policy is to enhance and maintain the system of bikeways, install bicycle sensitive traffic signals, and increase secure bike parking and storage facilities throughout the City. This program is a high priority to be funded for ongoing bicycle improvements

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	50,000	50,000	50,000	50,000	50,000	50,000	$300,000
Grant	☐	0	50,000	50,000	50,000	50,000	50,000	$250,000
Grant	☑	50,000	0	0	0	0	0	$50,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Bike Facilities: Implementation of Bike Master Plan Update

Description:

Funds to implement projects identified in the next Bicycle Master Plan Update. Projects potentially identified could include, but not limited to: on-street bicycle network enhancements such as, bicycle priority streets considered on Alisos, Olive, Chino and Upper State Street alternatives and other key bicycle network connections such as bikeways on Haley, Gutierrez and Santa Barbara Streets. Elements of bicycle priority streets could include consideration of stop sign configuration and traffic calming devices to slow or divert automobile traffic. Bikeway projects could be considered to be full time bike lanes or other dedicated bicycle facility.

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 to develop increased ridership for bicycle transportation and recreation.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	150,000	150,000	150,000	$450,000
	Total	0	0	0	150,000	150,000	150,000	$450,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 1,750.0 Ft

Bike Facilities: Jake Boysel Multipurpose Pathway

Description:

The Boysel Multipurpose Pathway project is an infrastructure-only project to plan, design, construct and maintain an off-street multipurpose pathway, separated from the roadway, for exclusive use by bicyclists and pedestrians. The proposed 1,750 linear foot multipurpose path would begin along Calle Real just east of the St. Vincent's bridge, 4200 Calle Real. The eight to ten foot wide path would parallel the existing sidewalk along Calle Real and connect to an existing eight foot wide path that begins near the intersection of Highway 154 and Calle Real. The existing path veers north towards the intersection of Verano Drive and La Colina, where bicyclists get back on an on-street path. The proposed path is located near La Colina Jr. High, Vieja Valley Elementary and Hope Elementary School and is named in memory of 12-year old Jake Boysel who was struck and killed by a motorist in 2006 while biking to school on Calle Real.

The proposal provides a more safe way for children to bike and walk to schools in the western part of the city and a respite from the busy roadway on Calle Rea by providing a pedestrian and bicycle path separate from the high volume and high speed traffic on Calle Real near the intersection with State Highway 154. In the project area, children will no longer have to walk single file to stay on the sidewalk. Also, although the current bike lane striping is standard, it is neither attractive nor desirable for novice bicycle riders.

Specific Plans or Policies Relating to this Project:

This project is a response to the demand for better bikepath facilities for children and is a Council priority.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☑	805,000	0	0	0	0	0	$805,000
	Total	805,000	0	0	0	0	0	$805,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	Maintain	Increase 1,750.0 Ft

Bike Facilities: Leadbetter Beachway Connection

Description:

The project is the third of three phases to complete the Santa Barbara Beachway Class I facility. One vehicle lane of the ocean side of Shoreline Drive between Loma Alta Drive and Harbor Way would be closed to vehicle traffic. A Class I bike facility would be constructed in place. 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 intent of the project is to complete a missing link 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. The proposed project would improve the connectivity of the bikeway network itself. 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.

MAP 1: Context of Project Area

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 to develop increased ridership for bicycle transportation and recreation. Also identified in the 2008 update of the Bicycle Master Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	100,000	500,000	5,400,000	0	$6,000,000
	Total	0	0	100,000	500,000	5,400,000	0	$6,000,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Bike Facilities: Pedregosa/Mission Bike Path

Description:

This project will connect Pedregosa and Mission Street with a Class I bike path via County Flood Control District property. The project will require right-of-way assessment and acquisition along Mission Creek.

Specific Plans or Policies Relating to this Project:

The project is consistent with Circulation Element Policy to expand the bikeway network and also considers recommendations from the Cottage Hospital Mission to Las Positas Circulation Options Report. Also identified in the 2008 update of the Bicycle Master Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	0	0	100,000	1,400,000	$1,500,000
	Total	0	0	0	0	100,000	1,400,000	$1,500,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 425.0 Ft

Bike Facilities: Pershing Park Multi Purpose Path Phase II

Description:

This project will improve bicycle and pedestrian access from the Lower Westside to the Waterfront area by constructing a multi-use path beginning at the intersection of Montecito and Rancheria Street traversing through Pershing Park and terminating at Los Banos Pool.

Currently the Lower Westside neighborhood has limited bicycle access through this area because of constraints created by the freeway and the surrounding topography. Additionally, the intersection of Montecito Street and Castillo Street, located just north of Pershing Park, further complicates access because of the heavy traffic volumes, high bicycle accident rates, and the lack of bicycle lanes through the intersection. The 10 to 12 foot wide trail would be paved and used by both pedestrians and bicycles. The path will connect with the existing pedestrian activated signal and crosswalk at Shoreline Drive.

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." Also identified in the 2008 update of the Bicycle Master Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	100,000	250,000	1,650,000	0	$2,000,000
	Total	0	0	100,000	250,000	1,650,000	0	$2,000,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐
Reduce _____		Maintain _____		Increase 1,500.0 Ft			

Bridges: Boysel Pedestrian/Bicycle Path Bridge

Description:

The project is to construct a pedestrian/bicycle bridge to expand the proposal for a multipurpose path along Calle Real between Old Mill and the vehicular bridge at 4200 Calle Real. The pedestrian/bicycle bridge will be located adjacent to the existing channel, span the drainage channel/creek.

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 proposed Jake Boysel Multipurpose Pathway due to denial of public easements from adjacent private property and timeline for expenditure of a Federal Safe Routes to School Grant.

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 Read 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 bikepath 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	100,000	700,000	0	0	$800,000
	Total	0	0	100,000	700,000	0	0	$800,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 350.0 Ft

Bridges: Cabrillo Boulevard at Mission Creek Replacement

Description:

The bridge crossing Mission Creek east of State Street is structurally deficient and is proposed to be replaced. Portions of the creek retaining walls will also need replacement. Final design of this project is nearing completion, pending successful negotiations regarding the right-of-way phase. Project construction is scheduled to begin in the fall of 2011.

Preliminary Engineering and Right-of-Way phases for this project have been funded through Caltrans. These phases are reimbursable at 80% and 88.53% respectively. The remaining phase to be funded through Caltrans is construction. The current estimate for this phase is $16,510,000, with 88.53% funded through the Highway Bridge Program (HBP). City matching funds are budgeted.

Specific Plans or Policies Relating to this Project:

The bridge crossing Mission Creek east of State Street is structurally deficient and must be replaced. 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	0	1,893,697	0	0	0	0	$1,893,697
Grant	☑	0	14,616,303	0	0	0	0	$14,616,303
	Total	0	16,510,000	0	0	0	0	$16,510,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 12,000.0 SqFt	Increase _____

Bridges: Chapala/Yanonali at Mission Creek Seismic Retrofit

Description:

The project has qualified for the seismic retrofit program due to deficiencies with a unique structural component of this bridge, the pony truss. Due to the historic nature of the pony trusses, they may need to be included in the final design as non-structural elements. The bridge is located at the intersection of Chapala and Yanonali streets, south of the railroad station.

On July 8, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services for this project. Highway Bridge Program (HBP) provides the funding to retrofit or replace seismically deficient bridges. As a HBP project, funding of participating costs for all phases of the Project will be 88.53% federal. Additionally, as a seismic retrofit project, State Prop 1B funds will provide the remaining 11.47% match for the right-of-way and construction phases. City's estimated cost share for the engineering phase has previously been budgeted.

The current amount programmed for design, right-of-way, and construction is approximately $1.7 million. This amount was estimated based on a seismic retrofit strategy, not a replacement. The amount is anticipated to be higher with replacement. However, the cost sharing ratios will remain the same, with the city only required to contribute 11.47% for design.

Specific Plans or Policies Relating to this Project:

Caltrans structures has concluded that the appropriate strategy for this project is replacement. 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	22,940	0	0	0	0	0	$22,940
Grant	☑	177,060	291,450	1,062,360	0	0	0	$1,530,870
Prop 1B	☑	0	37,760	137,640	0	0	0	$175,400
	Total	200,000	329,210	1,200,000	0	0	0	$1,729,210

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce	Maintain 5,000.0 SqFt	Increase

Bridges: Cota Street at Mission Creek Replacement

Description:

The bridge is located on Cota Street between Bath Street and De la Vina Street. The project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans and City UUT funds..

On July 23, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services. As an HBP project, funding of participating costs for all phases of the Project will be 88.53% federal with the City providing the remaining 11.47%.

The current funding for this project including design, right-of-way, and construction is approximately $4.3 million.

The total City cost share is estimated to be $493,210.

Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection report indicates that this bridge is 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	75,000	175,000	200,000	0	0	0	$450,000
Grant	☑	442,650	885,300	2,456,265	0	0	0	$3,784,215
	☐	0	0	0	0	0	0	$0
	☐	0	0	0	0	0	0	$0
	Total	517,650	1,060,300	2,656,265	0	0	0	$4,234,215

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 2,750.0 SqFt	Increase _____

Bridges: Goleta Slough Bridge Safety Improvements

Description:

Environmental review and resurfacing of a 250 foot long bridge connecting Santa Barbara County Bike Path with Santa Barbara Airport and William Moffett Place to improve safety for cyclists.

Public Works has applied for a Caltrans Bicycle Transportation Account Funds for FY 2010-2011, it is unknown at this time if the project has been selected for funding.

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. Bicycle Master Plan strategy to add projects out of the scope of the maintenance program to Capital Improvements Project List.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	150,000	0	0	0	$150,000
	Total	0	0	150,000	0	0	0	$150,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 250.0 Ft	Increase _____

Bridges: Grand Avenue Pedestrian Bridge

Description:

Place new single span pedestrian/bike bridge on existing abutments between California Street and Jimeno Drive.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	0	125,000	425,000	$550,000
	Total	0	0	0	0	125,000	425,000	$550,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 125.0 Ft

Bridges: Indio Muerto at Sycamore Creek Replacement

Description:

Historically, the area along Sycamore Creek, just upstream of the Highway 101 bridge, has flooded during major storms. In 2003, a Flood Capacity Master Plan for Sycamore Creek was completed and recommended a flow capacity of 3,000 cubic feet per second (cfs). The capacity was recommended to reduce flooding in the neighborhoods that were significantly flooded on two occasions in 1995. The capacity was determined based on realistic system constraints, not on a specific return year flood event.

In accordance with this recommendation, Caltrans has increased the capacity of the Sycamore Creek bridge at Highway 101 and the City is planning channel widening from the Highway 101 improvements upstream to the rock-rip rap slope protection at Liberty Street (approximately 570 feet of channel improvements). Replacement of the Punta Gorda Street bridge will be included with these channel improvements.

This project includes the replacement of the Indio Muerto Street bridge and additional channel widening in accordance with the recommended design capacity. The existing bridge has a capacity of 1,200 cfs. This project will extend the design capacity of Sycamore Creek from the concreted rock rip-rap slope protection at Liberty Street upstream approximately 100 feet to the Indio Muerto Street bridge. Additional channel improvements north of the bridge will be limited only to the amount needed for the Indio Muerto Street bridge replacement.

This project will be completed following construction of the Punta Gorda Street bridge replacement and associated Sycamore Creek channel improvements up to Liberty Street.

Specific Plans or Policies Relating to this Project:

The 2003 Flood Capacity Master Plan for Sycamore Creek recommends a design capacity of 3,000 cfs.

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes bridge replacements and channel widening as appropriate along Sycamore Creek to accommodate the design flood runoff. This project is listed as FLD-6; Sycamore Creek Channel Improvements in the LHMP.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	100,000	500,000	1,400,000	$2,000,000
	Total	0	0	0	100,000	500,000	1,400,000	$2,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 390.0 Ft	Increase _____

Bridges: La Mesa Footbridge

Description:

Rehabilitate existing footbridge connecting La Mesa Park with El Camino de la Luz.

This project has been identified in the City's 2008 Bridge Maintenance Plan and Prioritization. The maintenance needs include coating, crack repair, and rail replacement. 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.

Funding is for rehabilitation and accessibility improvements of the existing bridge structure. An initial study will be required to confirm whether full replacement is recommended.

An existing 18-inch City sewer pipe is supported by the structure.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	50,000	350,000	0	0	$400,000
	Total	0	0	50,000	350,000	0	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	Maintain 250.0 Ft	Increase

Bridges: Mason Street at Mission Creek Replacement

Description:

The bridge is located on Mason Street over Mission Creek between State and Chapala streets.

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. On July 23, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services. As an HBP project, funding of participating costs for all phases of the project will be 88.53% federal with the City providing the remaining 11.47%. A portion of the funding will come from the City's UUT funds.

Construction of the project will follow construction of a portion of the Lower Mission Creek Flood Control Project between Mason Street and State Street. The estimated project cost including design, right-of-way, and construction is approximately $9.6 million.

The total City cost share for this project is estimated to be $1,101,120. A portion of this ($500,000) will come from the sale of a property acquired for the completion of the Haley/De la Vina Street bridge replacement and is included under Streets Capital. HBP requires that revenue from the sale of the property be applied to the future HBP project.

Specific Plans or Policies Relating to this Project:

The project has qualified for replacement due to hydraulic deficiencies. 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☑	354,120	4,426,500	3,718,260	0	0	0	$8,498,880
Utility Users Tax	☑	100,000	0	0	0	0	0	$100,000
Streets Capital	☐	0	750,000	250,000	0	0	0	$1,000,000
	☐	0	0	0	0	0	0	$0
	Total	454,120	5,176,500	3,968,260	0	0	0	$9,598,880

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 2,000.0 SqFt	Increase _____

Bridges: Ortega Street at Mission Creek Replacement

Description:

The bridge crossing Mission Creek on Ortega Street between Castillo and Bath streets is structurally deficient and has been approved for replacement. The proposed replacement bridge will also improve the hydraulic conveyance of Lower Mission Creek. Final design of this project is nearing completion, and construction is scheduled to begin in the Spring of 2011 pending federal funding approval.

The City has received authorization to proceed with the Preliminary Engineering and Right-of-Way phases of this project. Approval of the Construction phase is anticipated in FY 11. The current amount programmed for this phase is $3,050,000. The estimated City match for this phase is 11.47% or $349,835. However, due to funds previously budgeted for this project, only $150,000 in additional City funding is needed for the construction phase.

Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection reports indicate that the bridge is structurally deficient. As such, the bridge has qualified for replacement. 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	199,835	0	0	0	0	0	$199,835
Grant	☑	1,700,165	1,000,000	0	0	0	0	$2,700,165
Streets Capital	☐	75,000	75,000	0	0	0	0	$150,000
	☐	0	0	0	0	0	0	$0
	Total	1,975,000	1,075,000	0	0	0	0	$3,050,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 3,000.0 SqFt	Increase _____

Bridges: Preventative Maintenance (Annual)

Description:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 70 City-owned bridges. Of the 70 bridges, 50 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.

In November 2008, the City's consultant completed a Bridge Maintenance Plan and Prioritization to assist with the planning and budgeting for maintenance and repair needs. The report identifies approximately $1.5 million in maintenance and repair. The report further prioritizes the recommendations into three categories:

Priority Group 1: Work that should occur as soon as the funding can be secured.
Priority Group 2: Work that should occur in the next funding cycle.
Priority Group 3: Work that will need to occur at a future date beyond the next two funding cycles.

UUT funds are programmed for FY 2010-2011. The budgeted funds will be used to meet the highest needs. A portion of the funding may be used to apply for grant funds for eligible projects.

Specific Plans or Policies Relating to this Project:

Annual projects will be selected from Bridge Maintenance Plan and Prioritization (November 2008) and the latest Caltrans Inspection Reports.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Utility Users Tax	☑	75,000	0	0	0	0	0	$75,000
Streets Capital	☐	0	100,000	100,000	100,000	100,000	100,000	$500,000
	Total	75,000	100,000	100,000	100,000	100,000	100,000	$575,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 70.0 Number	Increase _____

Bridges: Punta Gorda at Sycamore Creek Replacement

Description:

Historically, the area along Sycamore Creek, just upstream of the Highway 101 bridge, has flooded during major storms. In 2003, a Flood Capacity Master Plan for Sycamore Creek was completed and recommended a flow capacity of 3,000 cubic feet per second (cfs). The capacity was recommended to reduce flooding in the neighborhoods that were significantly flooded on two occasions in 1995. The capacity was determined based on realistic system constraints, not on a specific return year flood event.

In accordance with this recommendation, Caltrans has increased the capacity of the Sycamore Creek bridge at Highway 101 and the City is planning channel widening from the Highway 101 improvements to 120 feet south of the Punta Gorda bridge.

This project includes the replacement of the Punta Gorda Street bridge and additional channel widening in accordance with the recommended design capacity. The existing bridge has a capacity of 1,400 cfs. This project will extend the design capacity of Sycamore Creek from 120 feet south of the Punta Gorda bridge upstream to the concreted rock rip-rap slope protection at Liberty Street. The length of channel improvements is approximately 390 feet.

This project will be completed following construction of the channel improvements north of Highway 101.

Specific Plans or Policies Relating to this Project:

The 2003 Flood Capacity Master Plan for Sycamore Creek recommends a design capacity of 3,000 cfs.

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes bridge replacements and channel widening as appropriate along Sycamore Creek to accommodate the design flood runoff. This project is listed as FLD-6; Sycamore Creek Channel Improvements in the LHMP.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	100,000	500,000	1,400,000	0	$2,000,000
	Total	0	0	100,000	500,000	1,400,000	0	$2,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 1,500.0 SqFt	Increase _____

Corridor Improvements: 101 Operational Improvements

Description:

This is a Caltrans lead project involving total operational improvements on Highway 101 between Milpas Street and Hot Springs Road/Cabrillo Boulevard. The construction cost is are approximately $53 million, marking one of the largest projects undertaken by Caltrans in Santa Barbara County.

The project includes the reconstruction of two major interchanges, six new or improved bridges, freeway widening, and improvements to local streets and circulation.

Construction began in the summer of 2008 and will take 4 years; each construction stage is approximately 1 year in length. Project components are shown on line and are color coded by construction stage.

Specific Plans or Policies Relating to this Project:

City funds are required for staff time spent coordinating the construction project with Caltrans and the contractor as well as for the continued inspection of work completed within the City.

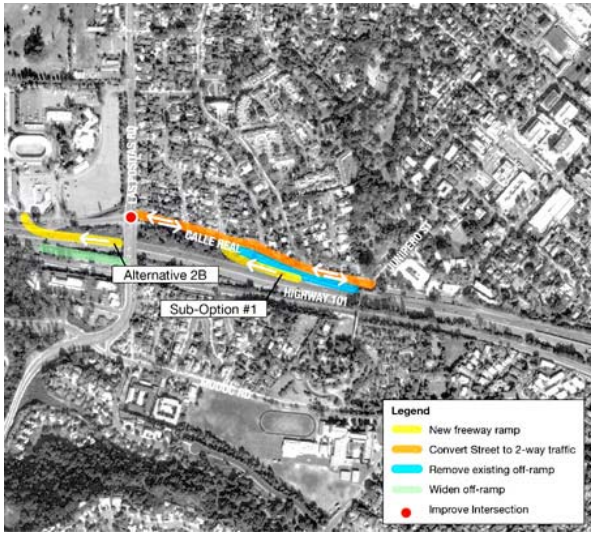
Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Utility Users Tax	☑	50,000	0	0	0	0	0	$50,000
Grant	☐	0	50,000	50,000	0	0	0	$100,000
	Total	50,000	50,000	50,000	0	0	0	$150,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☑
Reduce 0.0		Maintain 0.0		Increase 0.0			

Corridor Improvements: Access to Cottage Hospital



Description:

The Environmental Impact Report (EIR) for the Cottage Hospital Seismic Compliance and Modernization Project required the completion of a Project Study Report (PSR) that would propose transportation improvements to the Las Positas and Mission Interchanges.

City Staff proceeded with a two-part process to fulfill the PSR requirement. Phase I was the development of the Circulation Options Report, which has been completed. The objective of this approach was to develop and evaluate a series of transportation improvement options with community and stakeholders involvement to ensure that the recommended alternatives carried forward in the PSR phase had the support of local residents and Cottage Hospital. With community consensus on a specific set of preferred alternatives, the study effort under Phase I could proceed with Phase II, drafting of the PSR for Caltrans.

The PSR will be funded by Cottage Hospital. If the PSR is approved by Caltrans, the City would continue with design and construction. The City cannot solicit local, state or federal grant funding prior to PSR approval.

Specific Plans or Policies Relating to this Project:

The area surrounding the hospital experiences some of the highest levels of traffic congestion in the City of Santa Barbara. The Las Positas Road/Highway 101 and Mission Street/Highway 101 interchanges, which serve as the primary access routes between Highway 101 and Cottage Hospital, are congested, impacting hospital access and local resident mobility. 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Developer Contribution	☑	140,000	0	0	0	0	0	$140,000
Grant	☐	0	3,000,000	0	0	0	10,000,000	$13,000,000
	☐	0	0	0	0	0	0	$0
	Total	140,000	3,000,000	0	0	0	10,000,000	$13,140,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Corridor Improvements: Chapala Street

Description:

Continue Chapala Design Guidelines 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.

Specific Plans or Policies Relating to this Project:

This project applies the planning and implementation process approved by City Council in the Chapala Design Guidelines north to Anapamu St.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	500,000	2,000,000	0	$2,500,000
	Total	0	0	0	500,000	2,000,000	0	$2,500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Corridor Improvements: Citywide Corridor Improvements Study

Description:

Review of City corridors that require improvement such as lighting, landscape, street furniture, and intersection improvements. The study will identify corridor issues and develop an improvement priority plan to enhance walking, bicycling, and transit use. This study will focus on the top priority corridors in the City.

Pedestrian corridors are streets where a combination of demand (higher pedestrian flow) and physical conditions (both intersection and block front improvements in close proximity) justify creating a larger pedestrian project. Corridor improvements provide dual benefits: they address multiple needs in a linear pedestrian environment, and they are more efficient to fund and construct than numerous small independent projects. The top priority corridors are discussed in the City's Pedestrian Master Plan. Total costs for these improvements are estimated at $28.8 million (approx. $5.8 million for the top five intersections). The costs for these major projects may vary considerably depending on a variety of conditions and assumptions. Further feasibility and design work is required to refine these estimates.

Specific Plans or Policies Relating to this Project:

According to the Pedestrian Master Plan, the following are the top priority corridors: 1) Alameda Padre Serra between Los Olivos-Sycamore Canyon; 2) Anacapa Corridor between Canon Perdido Street and Victoria Street; 3) Anapamu between State and Highway 101; 4) Cabrillo Corridor between Harbor Way and Garden Street; and 5) Carpinteria between Milpas Street and Salinas Street.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	100,000	0	0	$100,000
	Total	0	0	0	100,000	0	0	$100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Corridor Improvements: Cliff Drive Street Enhancement

Description:

Cliff Drive between Las Positas and Castillo Street has an average right of way width of 100 feet and is currently configured as 4-6 lanes of traffic and minimal sidewalk. It has served as a State Highway since the 1960's. The current configuration facilitates high vehicular speed and discourages nonmotorized access along and across the street to residential, school, park, and commercial destinations. This project is intended to initiate a neighborhood process that will decide and prioritize capital improvements along the corridor that may include crossing enhancements, sidewalks, new intersection controls, lane reconfiguration, bike lanes, and landscaping.

Specific Plans or Policies Relating to this Project:

The work to improve Cliff Drive operations is identified in the SR 225 Relinquishment Report of Existing Deficiencies and Planned Maintenance Projects.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	250,000	250,000	250,000	11,250,000	$12,000,000
	Total	0	0	250,000	250,000	250,000	11,250,000	$12,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Corridor Improvements: Micheltorena Bridge Corridor

Description:

Work with neighborhood to develop and construct elements to enhance Micheltorena Street for walking and bicycling to and from the Micheltorena bridge, including stairways connecting the neighborhoods to the bridge from San Pascual Street.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	150,000	850,000	0	$1,000,000
	Total	0	0	0	150,000	850,000	0	$1,000,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Corridor Improvements: Mission Street

Description:

Lane reconfiguration, traffic signal modifications and landscaping to improve flow on Mission Street from State Highway 101 to De La Vina. This project is proposed to reduce delay and increase safety on the Mission Street Corridor. The project will study design concepts to 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 safety for pedestrians and motorists.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	500,000	1,850,000	0	0	0	$2,350,000
	Total	0	500,000	1,850,000	0	0	0	$2,350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Corridor Improvements: State Route 225 Relinquishment

Description:

This project includes maintenance that would be required prior to or immediately following relinquishment of State Route 225 (Cliff Drive and Las Positas Road) to the City.

In June 2007, a Relinquishment Study identifying the existing road condition and future maintenance needs. The study describes over $9 million that will be required over the initial 10 years of City ownership. This study has been used as a basis for negotiating a funding agreement between the City and Caltrans.

Recently, Caltrans proposed $1 million based on an administrative cap on transfer proposals, while the City requested $3 million based on an analysis of the roadway conditions. The Caltrans proposal is limited due to a restriction of State funds available. Therefore, it is not feasible to come to resolution on a transfer agreement at this time. Presently, the status of the relinquishment is on hold.

Staff will resume dialogue with Caltrans when the financial horizon looks brighter for the State to be able to actively negotiate with the City toward an agreement. The steps in the relinquishment process include:

- A City Relinquishment Report detailing the road condition to identify future maintenance (completed).
- Annexation of approximately 165 acres of property into the City (completed).
- A State Project Study Report (PSSR) by Caltrans to confirm funding for a Cooperative Agreement (on hold).
- Negotiating a Cooperative Agreement with Caltrans (on hold).
- A legislative enactment to remove the road from the State Highway system (on hold).

Specific Plans or Policies Relating to this Project:

At Council direction relinquishment is being sought to enable the City to design and construct City improvements within this corridor that are not permitted under Caltrans jurisdiction.

Capital Costs:

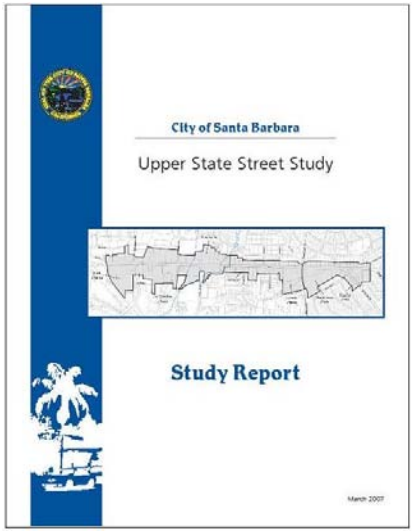
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	3,000,000	0	0	0	$3,000,000
Streets Capital	☐	0	0	100,000	0	0	0	$100,000
	Total	0	0	3,100,000	0	0	0	$3,100,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0 SqFt

Corridor Improvements: Upper State Street



Description:

Upper State Upper State Street Intersections Enhancements $5,000,000
Reconstruct intersections and pedestrians crossing to make the intersection more attractive and upgrade intersections to meet new accessibility standards and Pedestrian Master Plan streetscape standards. Five intersections.

Upper State Streetscape Improvements Program $6,000,000
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 $4,000,000
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 directed by the Upper State Street Study and Guidelines.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	250,000	3,750,000	11,000,000	0	$15,000,000
	Total	0	0	250,000	3,750,000	11,000,000	0	$15,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Drainage: Citywide Maintenance and Improvements (Annual)

Description:

Annual program to maintain and improve public drainage facilities. The Public Works Department maintains and regularly updates a Storm Drain CIP list. The list includes recommended drainage improvements based on input from City staff and the public. Substantial ($100,000 and greater) projects on the list are included separately in this CIP if they are of high priority. Smaller projects as well as unforeseen drainage projects (resulting from fire, flood, etc.) are typically funded out of this annual program.

Specific Plans or Policies Relating to this Project:

Storm Drain CIP list includes over $1.5 million in proposed improvements.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Utility Users Tax	☑	100,000	0	0	0	0	0	$100,000
Streets Capital	☐	0	100,000	100,000	100,000	100,000	100,000	$500,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Drainage: Corrugated Metal Pipe Repair

Description:

The City has an inventory map depicting the locations of corrugated metal drainage pipes Citywide. This project would seek to repair through slip lining or 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.

Capital Costs:

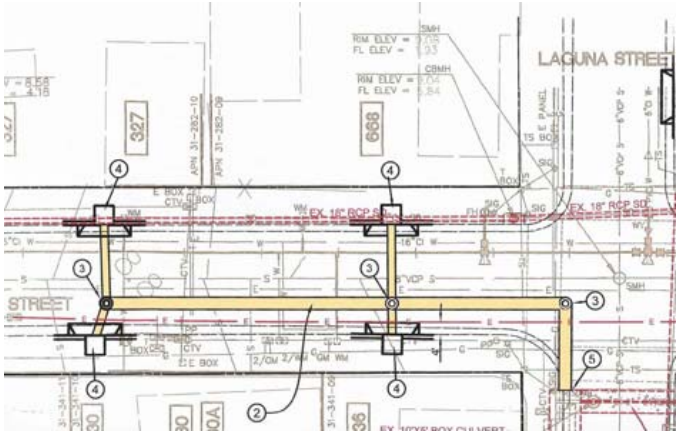
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	100,000	100,000	100,000	100,000	100,000	$500,000
	Total	0	100,000	100,000	100,000	100,000	100,000	$500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 200.0 Number	Increase _____

Drainage: Gutierrez Storm Drain Improvements



Description:

The area north of 101 within the Laguna Channel watershed is within the 100-year flood plain, as depicted on FEMA's Flood Insurance Rate Maps. In particular, the area on Gutierrez Street between Rose Avenue and Olive Street has been impacted by flooding events.

Additional storm drains are proposed to reduce the duration and severity of flooding when the upstream storm drain system is overwhelmed. 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:

Laguna Drainage System Improvement Study (2007) includes recommendations to improve the Gutierrez Street Storm Drain. Study includes conceptual design and cost estimate.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	80,000	590,000	0	0	$670,000
	Total	0	0	80,000	590,000	0	0	$670,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐
Reduce _____		Maintain _____		Increase 250.0 Ft			

Drainage: Laguna Pump Station Repairs

Description:

The project is for maintenance and repairs to the Laguna Pump Station include: a new engine enclosure roof, repair of the station's masonry walls, replacement of the metal debris racks, pump station operational upgrades, repair of the discharge channel headwall and pipes located east of the pump station and repair of the Laguna Channel concrete side slopes south of Cabrillo Blvd and north of the Cabrillo Bicycle Path. The project may also include construction of a mechanical debris removal system.

The pump station is located between Cabrillo Boulevard and the tide gate house. The project would include technical studies, design, environmental review, permitting, and construction. Other repairs in and around the facility may arise from the technical studies.

Specific Plans or Policies Relating to this Project:

The Laguna Pump Station was constructed in 1939 and was expanded on in the early 1960s. The pump station removes stream flows in the creek when the tide gates are closed and discharges them to a concrete side channel, which empties onto the beach near the tide gate house. During low flows and times of high tides, the tide gates are kept closed and the pump bypasses any creek flows. During high flows and medium to low tides, the tide gates are opened to allow flows to directly reach the ocean. If the pump fails or has insufficient capacity to pump the inflow, and the tide gates cannot be opened due to high tides, there is a potential for the Laguna Channel to overtop. If the tide gates are left open during high tides and heavy rainfall events, areas surrounding Laguna Creek south of Highway 101, including several existing residences, commercial structures, parking lots, and parks, can be flooded. Continued maintenance of this facility is necessary for flood control.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	50,000	100,000	1,200,000	0	0	0	$1,350,000
	☐	0	0	0	0	0	0	$0
	Total	50,000	100,000	1,200,000	0	0	0	$1,350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase _____

Drainage: Lower Mission Creek Improvements

Description:

Coordinate, design and construct flood control improvements on Mission Creek from near Canon Perdido Street to ocean to handle 20-year peak design floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control. Total project cost estimated at $60M. City funds used for staff time to coordinate with the County and to apply for Grant funds to complete portions of this project.

Anticipated efforts for FY 11 will go into continuing grant funding opportunities, coordination with the County on the Prop 50 grant including the Lower Mission Creek final design. Construction of the Prop 50 reach is planned for Summer 2010 (County lead on Construction), and further coordination of the Railroad Culvert Phase II.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Utility Users Tax	☑	50,000	0	0	0	0	0	$50,000
Streets Capital	☐	0	100,000	100,000	100,000	100,000	100,000	$500,000
Streets Capital	☑	25,000	0	0	0	0	0	$25,000
	Total	75,000	100,000	100,000	100,000	100,000	100,000	$575,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 5,650.0 Ft	Increase _____

Drainage: Pedregosa Area Storm Drain - Phase 1A

Description:

This project is listed in the County of Santa Barbara Local Hazard Mitigation Plan (LHMP) as a cooperatively funded project of the County Flood Control and the City 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 a 8' by 6' concrete box to 54-inch diameter reinforced concrete pipe. 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.

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. Phase 1B will be added to the CIP following completion of Phase 1A.

Specific Plans or Policies Relating to this Project:

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes the Pedregosa Storm Drain project as FLD-4.

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity.

Capital Costs:

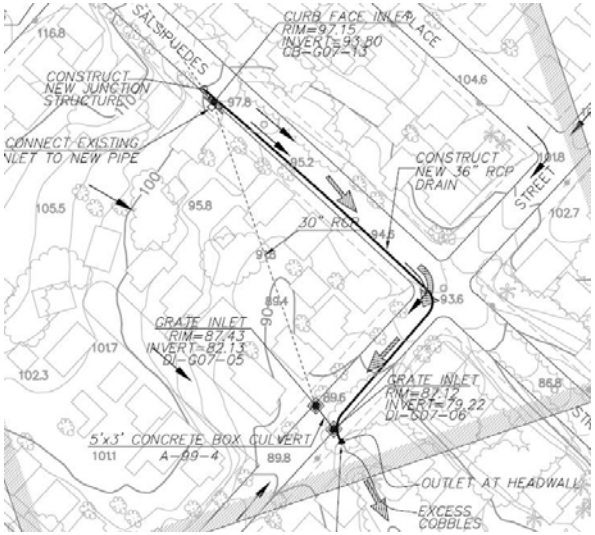
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	400,000	0	0	0	$400,000
	Total	0	0	400,000	0	0	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 135.0 Ft

Drainage: Salsipuedes Storm Drain Improvements



Description:

This project involves the construction of a 36-inch reinforced concrete pipe along Salsipuedes and Victoria streets. The proposed drain would be installed on Salsipuedes street south of Sola street for approximately 310 feet to the intersection with Victoria Street. The drain would then extend west on Victoria street for approximately 165 feet, discharging to the natural drainage course south of Victoria Street.

The existing drainage system was constructed during the residential development of the surrounding watershed basin. As properties and roads developed, the natural watercourse was incrementally routed into arch pipes, pipes, and box culverts. As development upstream of the problem area continued, the pipes and culverts have become inadequate. A partial diversion of the storm water flowing down through the channel was made with the 1967 Santa Barbara County Flood Control District Victoria Drain Project. The Victoria Drain system intercepts flows from the Laguna Channel basin and diverts this drainage to Mission Creek. The shortcomings of this system have been focused on the 30-inch reinforced concrete pipe that travels diagonally through private property between Salsipuedes and Victoria streets. This segment has hydraulic capacity to pass approximately a 5-year storm event.

A new 36-inch storm drain constructed to circumvent the existing 30-inch RCP will provide a 25-year capacity.

Specific Plans or Policies Relating to this Project:

The Victoria drain study and concept design was completed in September 2001 by consultant.

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	50,000	200,000	0	0	$250,000
	Total	0	0	50,000	200,000	0	0	$250,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 475.0 Ft

Drainage: Sycamore Creek Channel Improvements

Description:

Historically, the area along Sycamore Creek, just upstream of the Highway 101 bridge, has flooded during major storms. The reason for this flooding is that the Highway 101 bridge is too small to convey the major storms.

In 2003, a Flood Capacity Master Plan for Sycamore Creek was completed. The study recommended a flow capacity of 3,000 cubic feet per second (cfs). In accordance with this recommendation, Caltrans has increased the capacity of the Sycamore Creek bridge at Highway 101. The capacity of the previous bridge at this location was 800 cfs.

This project consists of channel widening from the Caltrans Highway 101 improvements to approximately 120 feet downstream of Punta Gorda Street. The total length of channel improvements is 180 feet. The design capacity of this reach is 3,000 cfs. The project is fully funded with existing funds. Funding shown for FY 11 is for construction only.

Additional projects including bridge replacements and channel widening designed to increase the system capacity of Sycamore Creek are included in this CIP and will follow construction of this project.

Specific Plans or Policies Relating to this Project:

Caltrans is constructing a replacement bridge that will significantly increase the capacity of Sycamore Creek at Highway 101. The project will widen Sycamore Creek, upstream of the new bridge, to match this new capacity. These improvements will reduce the potential for neighborhood flooding.

The 2003 Flood Capacity Master Plan for Sycamore Creek recommends a design capacity of 3,000 cfs.

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes bridge replacements and channel widening as appropriate along Sycamore Creek to accommodate the design flood runoff. This project is listed as FLD-6; Sycamore Creek Channel Improvements in the LHMP.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	520,000	0	0	0	0	0	$520,000
	Total	520,000	0	0	0	0	0	$520,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	Maintain 180.0 Ft	Increase

Intersection Improvements: Alamar at State

Description:

Intersection improvements at Alamar and State Street to reduce delay 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. Project includes concept development and eventual design and construction of a preferred alternative.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	0	150,000	1,000,000	$1,150,000
	Total	0	0	0	0	150,000	1,000,000	$1,150,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Intersection Improvements: Cabrillo Boulevard at Anacapa Street

Description:

This project includes the installation of vehicle traffic signals and pedestrian signals at an existing unsignalized intersection. The work will also involve the reconfiguration of traffic lanes, parking, and sidewalk geometry to increase pedestrian safety. Sidewalk access ramps will be installed to improve accessibility.

The improvements will be consistent with recently completed intersection improvements projects on Cabrillo Boulevard west of State Street. Construction will be coordinated with the completion of the Cabrillo Bridge Replacement Project currently planned for fall of 2011.

Specific Plans or Policies Relating to this Project:

The City of Santa Barbara, Pedestrian Master Plan (July 2006) contains a prioritized listing of intersections that were identified as having pedestrian needs through a combination of field review, public workshops, input from the Planning Commission and the Transportation and Circulation Committee, surveys, and analysis of City data on pedestrian crashes and other factors.

This intersection was among several along Cabrillo Boulevard that received the highest prioritization. Following improvements constructed in 2009-2010 on Cabrillo Boulevard west of State Street, this is the final priority location identified in the Pedestrian Master Plan for the Cabrillo Boulevard corridor.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	50,000	0	0	0	0	0	$50,000
Streets Capital	☐	0	100,000	125,000	0	0	0	$225,000
	Total	50,000	100,000	125,000	0	0	0	$275,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Intersection Improvements: Cabrillo Boulevard at Los Patos

Description:

Conduct study, design and construct improvement at Cabrillo, Los Patos, and State Highway 101 intersection to improve pedestrian, bicycle and motorist operations. Street improvements within the existing curb returns will be considered.

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. This project would be well timed to correspond with completion of the Highway 101 Operational Improvements Project.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	0	75,000	325,000	$400,000
	Total	0	0	0	0	75,000	325,000	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Intersection Improvements: Carrillo at Anacapa

Description:

The Carrillo/Anacapa intersection has been identified as having among the highest number of motor vehicle involved collisions in the City. According to the Police Department Traffic Collision Records, sixty two (62) collisions were reported at the Carrillo/Anacapa intersection between the period of December 31, 2003 and December 31, 2007. Forty-nine (49) were reported as occurring within 75 feet of the intersection with 33 of the collisions being right angle collisions involving through or left turning vehicles.

The proposed signal system upgrade for the Carrillo/Anacapa intersection will improve vehicle and pedestrian safety. The project includes the following:

• New signal poles with mast arms over Carrillo Street (2 sets) to improve signal visibilities along Carrillo Street;
• Curb extensions and directional ramps on the northeast and southeast side of Carrillo;
• New pedestrian signal indicators with countdown heads for all directions; and
• Relocation of the traffic control equipment cabinet from the southeast side of Carrillo to its northeast side.

Specific Plans or Policies Relating to this Project:

This project is a traffic safety improvement project based on a three year safety review of high crash intersections. The Carrillo/Anacapa intersection had among the highest number of motor vehicle involved collisions in the City during the period 2004-2007. Low cost traffic safety enhancement opportunities were exhausted, and a project was created to respond to the dominant primary collision factor red light running on Carrillo Street. The proposed project's signal poles with mast arms over Carrillo Street, curb extensions and directional ramps on the northeast and southeast side of Carrillo, and pedestrian signal indicators with countdown heads for all directions will improve signal visibility and safety for all modes.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☑	400,000	0	0	0	0	0	$400,000
Streets Capital	☑	100,000	0	0	0	0	0	$100,000
	Total	500,000	0	0	0	0	0	$500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Intersection Improvements: De La Vina St at Figueroa St.

Description:

The construction of new a traffic signal will provide reduced peak hour delay for West Figueroa Street. Curb extensions are proposed on De La Vina Street only and allow a reduced distance pedestrians will need to cross the Street improving vehicular level of service. New curb alignment modifications with cross gutters are proposed. Modified curb access ramps are proposed. Sidewalk modifications are provided also.

Specific Plans or Policies Relating to this Project:

This project was identified as a high priority location by Council in consideration of funding available through the Traffic Congestion Relief Program.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	350,000	144,182	0	0	0	0	$494,182
Streets Capital	☐	0	0	0	0	0	0	$0
	Total	350,000	144,182	0	0	0	0	$494,182

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Intersection Improvements: De La Vina St. at Canon Perdido St.

Description:

Intersection improvements are proposed to improve pedestrian crossings and may include signalization to reduce peak hour congestion at De La Vina and Canon Perdido Streets.

It is one of several projects identified for funding through the Traffic Congestion Relief Program.

Specific Plans or Policies Relating to this Project:

The project has been prioritized based on the safety review of high crash intersections.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	100,000	250,000	0	0	0	0	$350,000
	Total	100,000	250,000	0	0	0	0	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Intersection Improvements: Las Positas at Cliff Drive

Description:

The purpose of this project is to improve traffic operations and reduce congestion at the SR 225 (Las Positas Road)/Cliff Drive intersection during the morning (AM) and evening (PM) peak hours. The existing three-way stop controlled intersection experiences recurrent congestion and queuing, particularly during the PM peak hour. The intersection currently operates at level of service (LOS) F during both the AM and PM peak hours. The City of Santa Barbara's intersection level of service standard is LOS C. Traffic operations at this intersection are projected to continue to degrade through the 2035 design year.

The Santa Barbara County Association of Governments (SBCAG) recommended the project for $750,000 which is currently programmed in the 2012-2013 State Transportation Improvement Program (STIP) to accommodate the full Caltrans review and approval process. The STIP funds are for construction only. City funds are programmed in FY 2010-2011 to complete the design.

Specific Plans or Policies Relating to this Project:

The City proposed to the Santa Barbara County Association of Governments (SBCAG) inclusion of the intersection at Las Positas Road/Cliff Drive in the Regional Transportation Plan for future funding of signalization or other alternative intersection design (such as a roundabout).

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	750,000	0	0	0	$750,000
Streets Capital	☑	50,000	0	0	0	0	0	$50,000
Streets Capital	☐	0	50,000	50,000	0	0	0	$100,000
	Total	50,000	50,000	800,000	0	0	0	$900,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Intersection Improvements: Olive Mill and Coast Village Roads

Description:

This project would reduce delay at the five legged intersection of Coast Village Road, Olive Mill Rd, North Jameson, and State Highway 101. There is considerable delay during the PM Peak Hour, which appears to have increased with the closure of the SB On-ramp at Hot Springs Rd. and confusion due to the nature of the geometrics of the five-way stop condition. The intersection spans a distance of 145 feet and includes an off and an on-ramp to Hwy 101. As part of the State Coastal Bike Route, the improvements will also improve right of way compliance by bicyclists and legalize desired U-Turn movements at the end of the shopping corridor. The project would eliminate major confusion and delay at the intersection.

Specific Plans or Policies Relating to this Project:

The Coast Village Road corridor was identified as a top priority in the Pedestrian Master Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	0	120,000	1,180,000	$1,300,000
	Total	0	0	0	0	120,000	1,180,000	$1,300,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Intersection Improvements: Portesuello at Modoc

Description:

This project provides pedestrian safety improvements for access to two schools: La Cumbre Junior High School and the Santa Barbara Community Academy on the adjacent property. Modoc at Portesuello was identified as a location of concern through both PTA meetings and a student survey conducted in Fall 2006 at La Cumbre Junior High. This project was developed as a high priority by the local Safe Routes to School Program, the La Cumbre Junior High School, the Santa Barbara Community Academy. The project area has been striped in this configuration for two years.

Specific Plans or Policies Relating to this Project:

The project is consistent with the Safe Routes to School policies of the Pedestrian Master Plan (Chapter VI).

Capital Costs:

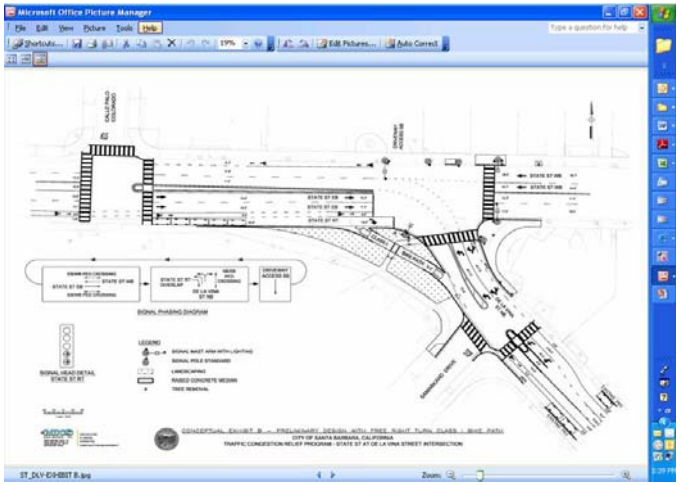
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	235,000	0	0	0	0	0	$235,000
	Total	235,000	0	0	0	0	0	$235,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Intersection Improvements: State at De La Vina



Description:

The current configuration of this intersection is vehicle oriented and places pedestrian and bicycle movements at a secondary level of capacity and safety. Some of the issues identified by participants in the Oak Park Neighborhood Traffic Management Program (NTMP) at this intersection in particular are: inconvenient and uncomfortable pedestrian crossings (190 feet with two refuges across De La Vina, and 125 feet with one refuge across State); stopping distance less than that typical for a conventional intersection; speed through the turn; bicycle weaving across free right turn lane with typical yielding in order to go through; and poor aesthetics. In order to address the identified issues a project was developed that would eliminate the free right turn lane at the subject intersection, and reduce the angle of approach for Northbound De La Vina Street to that of a more typical perpendicular intersection. The elimination of a free right turn lane is a recommended practice for improving pedestrian access at intersections.

Specific Plans or Policies Relating to this Project:

The State at De La Vina Intersection Reconfiguration Project was first discussed during the 2003-2004 Oak Park NTMP process as a potential means of addressing neighborhood comments regarding the intersections of De La Vina Street at State Street and at Samarkand Drive. The general area was identified as among the top 10 priorities for the participants of this neighborhood outreach process because of the difficulties in access and egress from Samarkand Drive and the immediately adjacent commercial area, and the potential for bicycle or pedestrian conflicts with vehicles on State Street at De La Vina.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	0	276,503	0	0	$276,503
Grant	☐	0	0	0	617,000	0	0	$617,000
	Total	0	0	0	893,503	0	0	$893,503

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Intersection Improvements: Traffic Safety/Capacity (Annual)

Description:

Annual program to select appropriate and effective operational and safety improvements at suitable intersections based on traffic collisions, public complaint, and professional concern. Typical improvements performed under this category include the design and construction of signal modifications such as mast arms or traffic signals where one or more traffic signal warrants have been met and the installation of low cost signal modifications such as lens replacement, relocation of traffic signal cabinetry or rewiring of intersection to increase phasing opportunities, hardscape improvements, sign or pavement marking changes, and raised pavement markings.

With an annual $200,000 budget, six signal modifications or one traffic signal can be completed bi-annually.

Specific Plans or Policies Relating to this Project:

The project is based on the safety review of high crash intersections. Transportation Operations, Traffic Signal Maintenance, and Police collectively review intersections as they are identified as having a high number of total crashes. Low cost recommendations that may enhance traffic safety are identified and implemented. An initial listing of 20 to 30 high accident locations over a three year period are sorted by the total number crashes, and by categories such as red light running violations, stop sign violations, and pedestrians or bicyclists related crashes.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	125,000	200,000	200,000	200,000	200,000	200,000	$1,125,000
Utility Users Tax	☑	75,000	0	0	0	0	0	$75,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	$1,200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Maintenance: Annex Yard Changes and Upgrades

Description:

Proposal to identify needs at the City Annex Yard and bring the facility up to current environmental and safety standards. 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. 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.

Estimated cost for the scope of work plan is $70,000.00 - $100,000.00 FY12
Construction cost estimates $100,000 - $275,000.00 between FY 13/14/15

Specific Plans or Policies Relating to this Project:

Various annex yard repairs are required to meet environmental regulations and safety standards for this type of facility.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	100,000	95,000	95,000	85,000	0	$375,000
	Total	0	100,000	95,000	95,000	85,000	0	$375,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Maintenance: Boom Mower for Weed Abatement

Description:

The boom mower will greatly speed up the annual weed abatement work. Currently, the crews stop their work on sidewalks, pothole repair, graffiti removal etc. to remove weeds around the city. Many of the areas are up in the Riviera on slopes along side the roadways. Most of the areas the crew is removing weeds has poison oak and over 40% of the crew is unable to participate in the weed removal projects because of their previous exposure to poison oak. This mower can cut through branches up to 4" in diameter and with its extended reach can cover a more effective abatement as required by the City Fire Department's annual weed abatement program.

Specific Plans or Policies Relating to this Project:

Weed abatement with the boom mower can be completed in a timely manner with only a few crew members and greatly reducing the crews contact with poison oak.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	0	170,000	0	0	$170,000
	Total	0	0	0	170,000	0	0	$170,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Maintenance: Cabinet Upgrade Project

Description:

This project will replace all aging Type 170 controllers with modern equipment possessing superior power and performance. In addition to the controller replacement, conflict monitors and other auxiliary equipment will be installed. The model 170 controller has limited capacity for supporting advanced software applications, such as full National Transportation Communications for ITS Protocol (NTCIP) support or use of more than eight phases in two rings. Obsolescence of the hardware makes the Model 170 controller a poor choice for long term applications. This project would replace equipment 10 years or older.

Specific Plans or Policies Relating to this Project:

The project enables the replacement of aging traffic signal controller equipment in anticipation that operations will be better supported by the manufacturer of more contemporary equipment.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	125,000	125,000	125,000	0	0	0	$375,000
	Total	125,000	125,000	125,000	0	0	0	$375,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Maintenance: Historic Sand Stone Retaining Walls

Description:

Proposal to identify the location, size and condition of all the sand stone retaining walls throughout the City and develop a replacement plan as needed. This 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 the scope of work is $70,000 FY11
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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	**0**	**700,000**	**0**	**0**	**0**	**0**	**$700,000**
	Total	**0**	**700,000**	**0**	**0**	**0**	**0**	**$700,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Maintenance: Mountain Drive Retaining Wall

Description:

This project involves the rock buttress gravity retaining wall at the intersection of Mountain Drive and Mission Ridge Road. 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.

Specific Plans or Policies Relating to this Project:

The wall will continue to be monitored annually. The wall may be replaced or repaired if funding becomes available or in the event of a significant change in the existing condition.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	0	0	100,000	500,000	$600,000
	Total	0	0	0	0	100,000	500,000	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 100.0 Ft	Increase _____

Maintenance: Pavement Maintenance (Annual)

Description:

Maintenance is an essential practice in providing long-term performance and the aesthetic appearance of pavement. 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 pavement network within the City of Santa Barbara has 238 miles of paved surfaces, comprised of 125 miles of residential streets, 39 miles of principal arterial and arterial streets, 71 miles of collector streets and 3 miles of alleys. This equates to almost 40,000,000 square feet of pavement.

The City is divided into seven pavement maintenance zones. Pavement maintenance zones 1 through 5 consists of residential and collector streets. Pavement maintenance zone 6 consists of principal arterials. Pavement maintenance zone 7 consists of minor arterials. The residential and collector zones are maintained approximately every 8 years. The arterial zones are maintained approximately every 6 years.

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 (City of Santa Barbara Pavement Management System 2008 Update, June 5, 2008).

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure A	☑	400,000	0	0	0	0	0	$400,000
Grant	☑	1,097,000	1,097,000	1,097,000	1,097,000	1,097,000	1,097,000	$6,582,000
Streets Capital	☐	2,093,000	2,903,000	2,903,000	2,903,000	2,903,000	2,903,000	$16,608,000
Utility Users Tax	☑	410,000	0	0	0	0	0	$410,000
	☐	0	0	0	0	0	0	$0
	Total	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	$24,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 40,000,000.0 SqFt	Increase _____

Maintenance: Power Conditioning

Description:

This project will serve to protect aging field equipment that has been subject to destruction due to energy disruptions. The project will consist of installation of battery back-up at high priority locations and surge protection upgrades at all locations without battery backup where the cabinet equipment is more than 10 years old. Battery back up equipment serves to pre-condition the cabinet so as to protect the internal equipment during a power surge. Because it also comes equipped with ethernet capability, full accounting of the battery, surface charge, and cabinet temperatures are relayed to the Traffic Operations Center.

Specific Plans or Policies Relating to this Project:

Surge protection upgrades and battery backup, estimated at $3500 per location serve to protect internal processor, fiber modem, controller, and camera equipment valued at $30,000 per location.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	110,000	0	0	0	0	0	$110,000
	Total	110,000	0	0	0	0	0	$110,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Maintenance: Street Marking and Sign Inventory

Description:

The purpose of this project is to develop a sign inventory and replacement program. The project scope is to include researching the software to inventory all signs, traffic markings, street striping, curb painting and the viability of a bar coding system for the signs placed in the city. The City is mandated by the MUTCD (Manuel on Uniform Traffic Control Devices) issued by the Federal Highway Administration to have a sign inventory and replacement program.

The software would allow the City to inventory all signs and markings in the City limits by their x and y coordinates and would identify the sign type (regulatory, directional etc), size, material, installation date and replacement dates.

The first phase would be developing the data base requirements and preparing the RFQ to perform the work. The plan or inventory process must be prepared by 2012.

Specific Plans or Policies Relating to this Project:

The City is mandated by the MUTCD (Manual on Uniform Traffic Control Devices) issued by the Federal Highway Administration to have a sign inventory and replacement program. The plan or inventory process must be prepared by 2012.

Capital Costs:

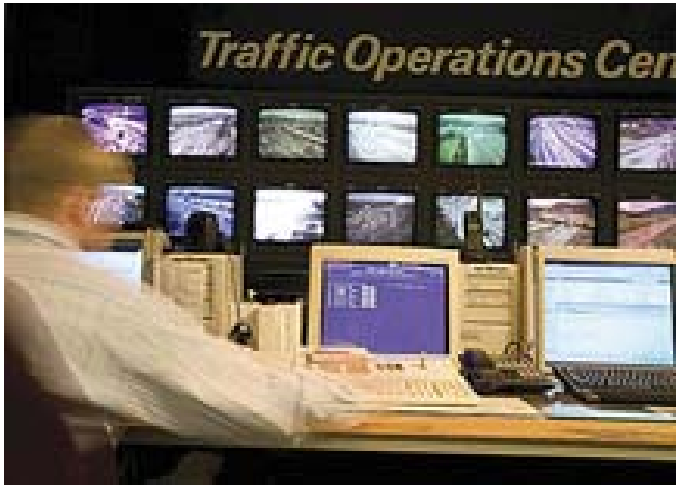
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	175,000	0	0	0	0	0	$175,000
	Total	175,000	0	0	0	0	0	$175,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0 See Descripti	Increase 0.0

Maintenance: Traffic Signal Communication Upgrades (Annual)



Description:

Traffic Signal communication upgrades citywide on an as needed basis to improve fiber connectivity to Traffic Control Room, enable remote monitoring, and upgrade communications software. This project provides for software and hardware changes to the traffic signal infrastructure as well as the Traffic Operations Center. The timely relay of field information back to the Traffic Operations Center makes possible an immediate staff response to conditions that might emerge as a result of traffic collisions, emergency evacuation, and other unpredictable circumstances.

Specific Plans or Policies Relating to this Project:

Upgrades to the traffic signal communications system are necessary to meet expectations of safety and operations. Emergent technologies and hardware upgrades will necessitate ongoing improvements.

Capital Costs:

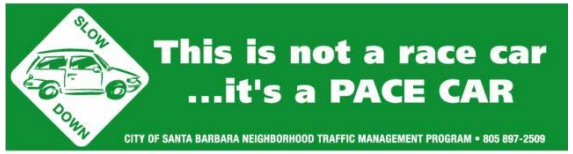
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

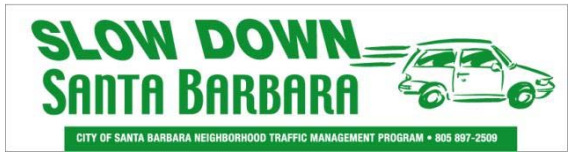
Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Marketing: Traffic Safety Education Program





Description:

Speed Radar Display Installation Program:
Purchase and installation of speed radar displays in school and residential zones. Speed radar display signs which provide feedback to the drivers about their speed relative to the speed limit, have been effective in showing a 1-2 mile per hour reduction in 85th percentile speed. This program allows for the purchase and installation of Speed Radar Display Signs on streets where enforcement and education fail to reduce a high percentage of excessive speeding. Segment locations will be prioritized based on traffic volumes, measured 85th percentile speed, and percent of vehicles traveling in excess of 35 miles per hour. This budget provides for the installation of 3-4 signs per year.

Specific Plans or Policies Relating to this Project:

Slow Down Santa Barbara:
This project is an implementation strategy of: Circulation Element Policy 14.4, the City shall develop an education/outreach program about the City's Circulation Element; Circulation Element Policy 3.5, the City shall work to increase public awareness of and cooperation with the City's transit planning goals; Circulation Element Policy 4.5, the City shall actively promote the safe use of bicycles as an efficient and affordable mode of transportation.

Speed Radar Display Installation Program:
This project is justified by Circulation Element Policy 6.4, the City shall work to raise awareness about the effects of automobile use and the value of alternatives to driving alone.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	100,000	0	0	0	0	0	$100,000
Grant	☐	200,000	300,000	300,000	300,000	300,000	300,000	$1,700,000
	Total	300,000	300,000	300,000	300,000	300,000	300,000	$1,800,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Neighborhood Enhancement Program

Description:

Requesting $70,000 per year of CDBG funding for the next 5 years, implementing a Neighborhood Enhancement Program. Working collaboratively with the residents and City Code Enforcement to provide Lower Westside, Westside and Eastside Neighborhoods with 10 community building work projects that will eliminate pedestrian hazards, provide neighborhood enhancement, while bringing residents together to work on resident-identified health and safety improvement projects. $60,000 of the requested CDBG funds would be used to fund 50 percent of position dedicated to this program.

Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF). The lower Eastside and Westside housing stock continues to degrade, which impacts residents, neighbors and overall the City of Santa Barbara. The goal of the Neighborhood Enhancement Program is to work with property owners to enhance or otherwise rehabilitate homes to ensure they are safe, healthy, improve over all quality of life to residents and to maintain the housing stock in the targeted areas.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☑	70,000	70,000	70,000	70,000	70,000	0	$350,000
	Total	70,000	70,000	70,000	70,000	70,000	0	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Pedestrian Enhancement: Calle Canon Sidewalk Link

Description:

This is a high priority sidewalk determined to be inconsistent with the goals and objectives of the Sidewalk Infill Program because of the high costs of design and construction. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	100,000	250,000	0	0	$350,000
	Total	0	0	100,000	250,000	0	0	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	Maintain 1,300.0 Ft	Increase

Pedestrian Enhancement: Downtown Sidewalk Repair

Description:

This project includes the design and construction of reconstructed sidewalks on Ortega, Cota and Haley Streets between De la Vina and Santa Barbara Streets (24 block faces in total). Initial Redevelopment Agency funding in the amount of $175,000 had been approved in FY10 for planning and design efforts. The total estimated project cost is $2.2M.

Specific Plans or Policies Relating to this Project:

Maintenance of sidewalks is a high priority for the City. 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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☑	175,000	0	2,025,000	0	0	0	$2,200,000
	☐	0	0	0	0	0	0	$0
	Total	175,000	0	2,025,000	0	0	0	$2,200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce _____		Maintain 60,000.0 SqFt			Increase _____		

Pedestrian Enhancement: E. Cabrillo Sidewalk Replacement Phase 2

Description:

This project includes the replacement of existing sidewalks and the installation of landscaping on the beach side of East Cabrillo Boulevard from Milpas Street to Niños Drive. This phase would extend the recently completed sidewalks between Anacapa Street and Milpas Street.

Project was funded in the FY 10 Redevelopment Agency budget.

Specific Plans or Policies Relating to this Project:

Maintenance of sidewalks is a high priority for the City. 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."

Capital Costs:

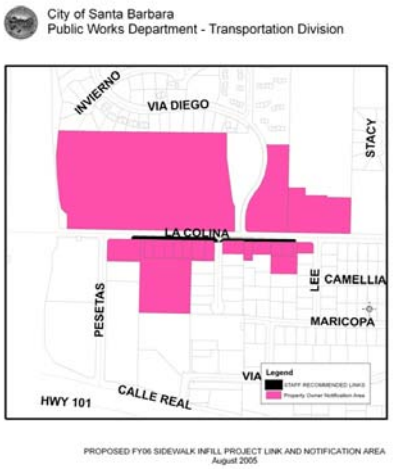
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☑	600,000	0	0	0	0	0	$600,000
	Total	600,000	0	0	0	0	0	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	Maintain 15,000.0 SqFt	Increase

Pedestrian Enhancement: Hope School/La Colina Sidewalk



Description:

This is a high priority sidewalk determined to be inconsistent with the goals and objectives of the Sidewalk Infill Program because of the high costs of design and construction. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	250,000	0	0	0	$250,000
	Total	0	0	250,000	0	0	0	$250,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 850.0 Ft

Pedestrian Enhancement: Los Olivos Pedestrian Connection

Description:

Design and construct a pedestrian connection located along the west side of Los Olivos Street and Mission Canyon Road, beginning at the Old Mission Santa Barbara steps, crossing Mission Creek and terminating at the entrance to the Santa Barbara Natural History Museum on Puesta Del Sol. The project includes a bridge structure across Mission Creek.

The purpose of the project is to improve the existing pedestrian circulation system within the Los Olivos Street corridor by providing a safe and continuous route between Old Mission Santa Barbara, the Santa Barbara Natural History Museum, Rocky Nook Park and other destinations.

Alternative roadway configurations may be explored with Council authorizations if design concerns prevent this recommended connection.

Specific Plans or Policies Relating to this Project:

Providing a safe and pedestrian-friendly environment along the Los Olivos Street corridor is a high priority for the City and is listed among the goals of the City's Circulation Element and Pedestrian Master Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	100,000	500,000	1,900,000	0	$2,500,000
	Total	0	0	100,000	500,000	1,900,000	0	$2,500,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting

Description:

This project includes pedestrian lighting and sidewalk infill on Lower Milpas from the railroad south to Cabrillo Boulevard. Project includes approximately 850 feet of sidewalk infill on the east side of Milpas.

This project is high on the sidewalk infill program priority list, but is cost prohibitive to be included in that annual program.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
RDA	☐	0	0	350,000	500,000	0	0	$850,000
	Total	0	0	350,000	500,000	0	0	$850,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 850.0 Ft

Pedestrian Enhancement: McCaw and Las Positas

Description:

Study and install warranted improvements for pedestrian and vehicle access to State Street from McCaw. Potential projects include adding a sidewalk along Las Positas to increase sight distance for the McCaw/Las Positas Intersection, and increase pedestrian access to various destinations on State Street.

Specific Plans or Policies Relating to this Project:

A traffic signal was recommended by the Upper State Street Study for this location, but is unwarranted. However, the project has been identified by numerous citizen concern contacts. 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	100,000	400,000	0	0	$500,000
	Total	0	0	100,000	400,000	0	0	$500,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	Maintain	Increase 650.0

Pedestrian Enhancement: Ortega Pedestrian Overcrossing

Description:

Construct stairs to augment existing ramps on each side the Ortega Pedestrian Overcrossing connecting the bridge to De la Guerra Street to decrease the crossing time over Highway 101. When the Ortega Pedestrian Overcrossing was replaced in 2001, the ADA requirements lengthened the walk across the freeway by 500 feet (one city block). This project would reduce the walking distance to a total of 350 feet, dramatically improving walking access from the Lower Westside into Downtown.

This project could potentially be funded with grants.

Specific Plans or Policies Relating to this Project:

Policy 1.4 of the 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	100,000	200,000	550,000	0	$850,000
	Total	0	0	100,000	200,000	550,000	0	$850,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0

Pedestrian Enhancement: Pedestrian Refuge at Calle Palo Colorado

Description:

This project formalizes striping changes installed at the intersection of State and Calle Palo Colorado. The striping paints an additional crosswalk and painted pedestrian refuge island on the east side of the intersection to address traffic and pedestrian safety and improve vehicular flow. The Capital improvement project will include a pedestrian refuge and access ramps.

Specific Plans or Policies Relating to this Project:

This project is an implementation strategy of Circulation Element Policy 5.6: the City shall make street crossings easier and more accessible to pedestrians. This strategy reduces the crossing distance, and improves site visibility around the transit stop serving Mackenzie park, without affecting vehicular level of service.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	100,000	0	0	0	0	0	$100,000
	Total	100,000	0	0	0	0	0	$100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Pedestrian Enhancement: Pedestrian Refuge Island Program

Description:

Painted pedestrian refuge islands have been used effectively at several locations to increase compliance of vehicles yielding to pedestrians in crosswalks. This program increases the safety of painted pedestrian refuge islands by providing a curbed refuge for further separation from motorists. The pedestrian refuge island installations will improve pedestrian marked crosswalks, where appropriate with curbed pedestrian refuges and signage. This budget provides for the installation of 2-3 per year.

UUT funds have been programmed for FY 2010-2011 and will provide approximately 1/3 of required funding..

Specific Plans or Policies Relating to this Project:

Pedestrian refuge island installations are an implementation strategy of Circulation Element Policy 5.6, the City shall make street crossings easier and more accessible to pedestrians.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	150,000	0	150,000	0	150,000	0	$450,000
	☐	0	0	0	0		0	
	Total	150,000	0	150,000	0	150,000	0	$450,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Pedestrian Enhancement: School Zone Safety Improvements (Annual)

Description:

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 increase the number of children walking and cycling to school and reduce speeding and unsafe behavior in the school zone.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	100,000	100,000	100,000	100,000	100,000	$500,000
Streets Capital	☑	100,000	0	0	0	0	0	$100,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Pedestrian Enhancement: Shoreline Drive at Washington School

Description:

Redesign a street section for slower speeds and construct a sidewalk and landscape the area adjacent to Washington School. This is a high priority sidewalk determined to be inconsistent with the goals and objectives of the Sidewalk Infill Program because of the high costs of design and construction. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	0	125,000	375,000	1,000,000	$1,500,000
	Total	0	0	0	125,000	375,000	1,000,000	$1,500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Pedestrian Enhancement: Sidewalk Access Ramps (Annual)

Description:

This annual program is for the installation of sidewalk access ramps at locations that do not currently provide access meeting Americans with Disabilities Act (ADA) guidelines. Including design costs, the program is typically able to fund approximately 10 new access ramps for every $100,000.

The Public Works Department prioritizes locations based on:

1. Demand for access;
2. Proximity to medical facilities;
3. Proximity to schools;
4. Proximity to major destinations or neighborhoods; and
5. Proximity to transit centers

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 1998 updated standards.

City of Santa Barbara 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	50,000	0	0	0	0	0	$50,000
Measure A	☑	50,000	0	0	0	0	0	$50,000
Grant	☐	0	100,000	100,000	100,000	100,000	100,000	$500,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Pedestrian Enhancement: Sidewalk Infill (Annual)

Description:

The City's annual Sidewalk Infill Program was formally approved in February 1999. The projects likely to be funded through the Sidewalk Infill Program are smaller project that fit within the annual budget. Larger infill projects are listed separately in this CIP.

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)
7. Traffic volume adjacent to the gap (ADT)

Specific Plans or Policies Relating to this Project:

It is a major objective of the City of Santa Barbara Pedestrian Master Plan (April 2006) to expand sidewalks in order to increase walking for transportation and recreation, and to overcome gaps in sidewalks that inhibit walking. Map V-I of the Plan identifies missing sidewalk links and a windshield survey assigned points to each link according to the above identified criteria. The list is reviewed annually and sorted by the cumulative total of points over all criteria. In 1998, the City Council of the City of Santa Barbara adopted the updated Circulation Element of the General Plan. This policy document described new directions that the City would take to increase the economic vitality and the quality of life in Santa Barbara. One outcome of the Circulation Element adoption was the establishment of an annual sidewalk expansion and improvement program to improve pedestrian access citywide by filling in missing links along the sidewalk network in the public right-of-way. 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	200,000	300,000	300,000	300,000	300,000	300,000	$1,700,000
Streets Capital	☑	100,000	0	0	0	0	0	$100,000
	☐	0	0	0	0	0	0	$0
	Total	300,000	300,000	300,000	300,000	300,000	300,000	$1,800,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Pedestrian Enhancement: Sidewalk Maintenance (Annual)

Description:

This annual program is for the replacement of existing sidewalks that have uplifted or depressed due to tree root or other damage. 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

Each year, work is included City-wide so that all areas typically see some repairs annually.

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."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Measure A	☑	250,000	0	0	0	0	0	$250,000
Streets Capital	☐	0	300,000	300,000	300,000	300,000	300,000	$1,500,000
	Total	250,000	300,000	300,000	300,000	300,000	300,000	$1,750,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Planning: Bicycle Master Plan Update

Description:

Comprehensive update and community process for the Bicycle Master Plan is required no later than calendar year 2013.

Specific Plans or Policies Relating to this Project:

The City's Circulation Element requires development of the City's Bicycle Master Plan and bike facility projects are identified and implemented in compliance with the Plan. State law requires that the Circulation Element of the City's General Plan be updated every five years. It is the City's goal comprehensively update the Circulation Element no later than December 2013.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	200,000	50,000	0	0	0	$250,000
	Total	0	200,000	50,000	0	0	0	$250,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Planning: Citywide Traffic Data Collection

Description:

Collect turning movement and average daily traffic counts citywide for use in updating traffic synchronization. The project includes Level of Service Analyses at 100 intersections, and ADT on 200 segments.

Specific Plans or Policies Relating to this Project:

This project provides current data which is useful for the synchronization of traffic signals citywide, as well as the prioritization and planning of major improvements.

Capital Costs:

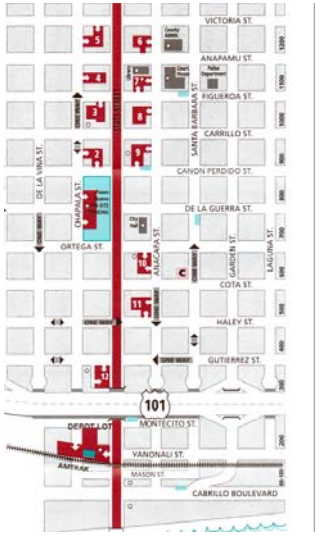
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	**100,000**	**0**	**0**	**0**	**0**	**0**	**$100,000**
	Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**$100,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Planning: Downtown Parking Master Plan (Study)



Description:

Study all types of parking downtown and develop a Master Plan that will guide future policy and recommended Ordinance changes as necessary.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	**0**	**0**	**300,000**	**0**	**0**	**0**	**$300,000**
	Total	**0**	**0**	**300,000**	**0**	**0**	**0**	**$300,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Planning: Multipurpose Path next to Rails Study

Description:

Investigate the use of the Union Pacific Railroad right-of-way for a Multi-purpose Pathway/Bike Route that would connect the Atascadero Bike Path to Downtown.

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 to develop increased ridership for bicycle transportation and recreation. Bikeways are to conveniently connect residents to major areas of attraction such as places of employment, parks, schools, waterfront and commercial areas. Project needs further scoping.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	0	150,000	0	0	$150,000
	Total	0	0	0	150,000	0	0	$150,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Streetlights: Brinkerhoff Lighting

Description:

Install four new Carrillo style street lights, underground wiring and a meter pedestal along Brinkerhoff Avenue, between West Cota and West Haley Streets. Lights would be installed on both sides of the street. The FY 2010 budget includes $200,000 to complete the design and construction of this project.

Specific Plans or Policies Relating to this Project:

Streetlights will be designed and installed in accordance with the City Streetlight Design Guidelines.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☑	200,000	0	0	0	0	0	$200,000
	Total	200,000	0	0	0	0	0	$200,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 4.0 Number

Streetlights: Citywide 6.6 Amp Circuit Replacement

Description:

The first step in the project involves the study of existing 6.6 amp streetlight circuits citywide. The study will include mapping and prioritization of individual circuits for replacement. It is anticipated that replacement of the State Street circuit will be scheduled first.

6.6 amp circuits are installed with streetlights in series. The circuits have a constant current and varying voltage. The technology is outdated from the parallel circuits that are more common in electrical work.

The heart of the system was a constant-current transformer. It had one winding that was physically moveable - it could slide up and down along the core and was attached by cable and pulley to a counterweight. As the load on the transformer fluctuated, the magnetic force would push or pull the movable winding until the force was balanced by the counterweight, thereby adjusting the voltage to keep the current at a constant 6.6 amps.

The circuits were designed with a sacrificial 'cutout' to allow for continued current flow in the event of a bulb burnout. A cutout is an aluminum disk coated with a thin film of aluminum oxide, which is an insulator. When the light is operating, the voltage drop across the cutout is small and the cutout had no effect. But when the filament opens up, the entire circuit voltage is across the cutout, thus puncturing the oxide film so that the current flows through the aluminum disk and bypasses the socket.

Specific Plans or Policies Relating to this Project:

It is a City goal to replace the outdated 6.6 amp circuits. Replacing a variable voltage, 6.6 amp series circuit with an energy efficient (240 volt) system will allow removal of some very expensive variable voltage transformers with standard electrical supplies. This will allow the city to reduce it's cost for electricity, and the repairs to the electrical lighting system will be more typical for the electricians working on the system, as the highest voltage will be less than 150 volts to ground, instead of over 1,000 volts to ground, and requiring special wire.

Capital Costs:

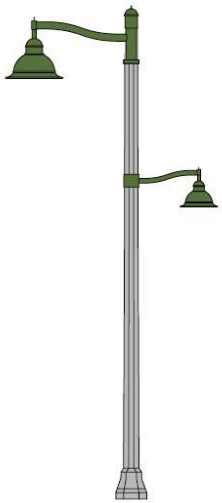
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	300,000	0	0	300,000	$600,000
	Total	0	0	300,000	0	0	300,000	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Streetlights: Citywide Streetlight Improvements (Annual)



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 streetlight poles and fixtures. This project also funds repair and maintenance of existing streetlights.

Specific Plans or Policies Relating to this Project:

Streetlighting shall conform to the City Streetlight Design Guidelines.

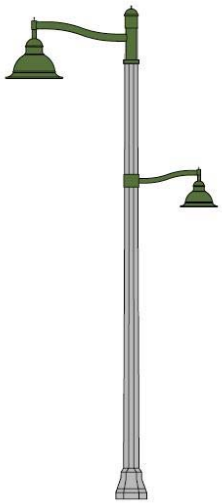
Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	100,000	100,000	100,000	100,000	$400,000
Streets Capital	☑	100,000	100,000	0	0	0	0	$200,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Streetlights: Lower West Downtown Lighting Improvement Project



Description:

Design and construction of streetlights within the boundary of Chapala Street, Ortega Street and Highway 101. Design for this project is funded through a Community Development Block Grant in the amount of $47,000. Construction costs will be determined during design. The project will likely be constructed in phases, as funding is secured.

Specific Plans or Policies Relating to this Project:

Streetlights will be designed and installed in accordance with the City Streetlight Design Guidelines.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☑	50,000	0	0	250,000	0	0	$300,000
	Total	50,000	0	0	250,000	0	0	$300,000

Estimated Operating Impact:

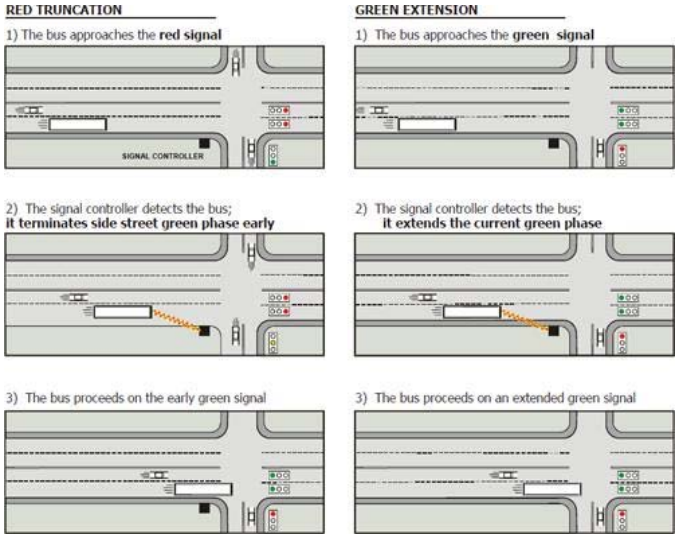
New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Traffic Signal Improvements: Synchronization Projects

Description:

This project includes Traffic Signal Synchronization and Bus Signal Priority on Carrillo Street between 101 and Milpas and on State Street between 101 and Calle Laureles. The high levels of bus ridership on these corridors provide a high benefit to cost ratio for this project.



Specific Plans or Policies Relating to this Project:

These projects have been identified as high priorities in the South Coast Intelligent Transportation Systems (ITS) Implementation Plan. Furthermore, they are implementation strategies of Circulation Element Policy 3.1: The City shall promote the development, improvement, expansion, and increased ridership of transit within the City.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	100,000	100,000	100,000	100,000	0	0	$400,000
	Total	100,000	100,000	100,000	100,000	0	0	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Traffic Signal Improvements: Upper State Street Signals Phasing

Description:

Improvements would include right turn phasing modifications at Highway 154/Calle Real, Highway 101 NB off ramp/State Street, La Cumbre Road/State Street, Las Positas Road-San Roque Road/State Street, La Cumbre Road/Calle Real, and Las Positas Road/Calle Real.

Specific Plans or Policies Relating to this Project:

These projects are identified in the Upper State Street Study.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	0	0	0	0	100,000	300,000	$400,000
	Total	0	0	0	0	100,000	300,000	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Traffic Signal Maintenance Program

Description:

This annual program includes the installation of battery backup, cabinet upgrades, LED replacements, and power conditioning.
Battery Backup
A typical traffic signal intersection experiences eight to ten local power outages annually. With battery backup power, traffic control signals can continue to operate.
Cabinet Upgrades
Replace all aging Type 170 controllers with modern equipment possessing superior power and performance.
LED Replacements
Traffic signals using incandescent lamps consume up to 90 percent more energy than those using light emitting diodes (LEDs).
Power Conditioning
Power conditioning will serve to protect aging field equipment that has been subject to destruction due to energy disruptions. The project will consist of installation of battery back-up at high priority locations and surge protection upgrades at all locations without battery backup where the cabinet equipment is more than 10 years old.

Specific Plans or Policies Relating to this Project:

The project will increase public safety and reduced traffic congestion by allowing traffic lights to function even during a power failure. In addition, the project will provide increased energy efficiency by replacing existing inefficient incandescent lamps with LEDs.

Capital Costs:

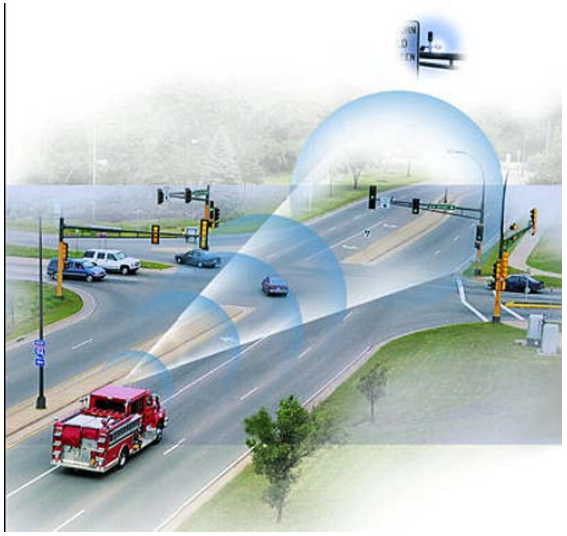
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Utility Users Tax	☑	75,000	0	0	0	0	0	$75,000
Streets Capital	☐	225,000	300,000	300,000	300,000	300,000	300,000	$1,725,000
	Total	300,000	300,000	300,000	300,000	300,000	300,000	$1,800,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Traffic Signal Maintenance: Convert Opticon Detection to GPS



Description:

Convert Opticon Detection to GPS to enable transit prioritization and secure emergency responder transmission Citywide. This project includes the conversion of opticon receiver equipment and the installation of new transmitters on Fire vehicles.

Specific Plans or Policies Relating to this Project:

This project improves mobility, secures the transmission between fire equipment and traffic signals and improves traffic management through transit prioritization.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	0	0	250,000	230,000	0	0	$480,000
	Total	0	0	250,000	230,000	0	0	$480,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Traffic Signal Maintenance: LED Replacements

Description:

Replaces existing LEDs in traffic signals Citywide. Traffic signals using incandescent lamps consume up to 90 percent more energy than those using light emitting diodes (LEDs). Due to the significant energy savings, the cost effectiveness of the technology, and the availability of LED specifications for traffic signal modules/ lamps, the City implemented the emerging Energy Commission Standards in 2001 by replacing LEDs at 107 traffic signalized intersections. The project cost in 2001 was $317,000.

Specific Plans or Policies Relating to this Project:

The useful life of these LEDs is coming to an end, and because all lamps were replaced in the same year, they are likely to all fail at the same time.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Streets Capital	☐	100,000	100,000	100,000	0	0	0	$300,000
	Total	100,000	100,000	100,000	0	0	0	$300,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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Public Works Wastewater

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
El Estero Strategic Plan Implementation	$0	$0	$550,000	$4,412,000	$900,000	$1,350,000	$7,212,000
El Estero Treatment Plant Maintenance Program	$685,500	$620,000	$415,000	$365,000	$420,000	$1,470,000	$3,975,500
Headworks Screening	$3,000,000	$0	$0	$0	$0	$0	$3,000,000
Lift Station Maintenance Program	$110,000	$110,000	$2,010,000	$300,000	$350,000	$300,000	$3,180,000
Sanitary Sewer Overflow Compliance Program	$3,174,507	$3,018,233	$3,169,144	$3,327,602	$3,493,982	$1,868,681	$18,052,149
TOTAL:	$6,970,007	$3,748,233	$6,144,144	$8,404,602	$5,163,982	$4,988,681	$35,419,649

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Unfunded	$2,674,507	$1,018,233	$4,069,144	$3,017,602	$1,733,982	$2,958,681	$15,472,149
Wastewater	$4,295,500	$2,730,000	$2,075,000	$5,387,000	$3,430,000	$2,030,000	$19,947,500
TOTAL:	$6,970,007	$3,748,233	$6,144,144	$8,404,602	$5,163,982	$4,988,681	$35,419,649

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El Estero Strategic Plan Implementation

Description:

A program of rehabilitation or replacement of the major equipment and process components used to treat wastewater at the El Estero Wastewater Treatment Plant. The plant is nearly 30 years old and major plant processes need a complete overhaul or replacement. Major plant processes for rehabilitation or replacement in the next planning horizon include replacing the Computerized Maintenance Management System; replacing two aeration blowers; replacing the digester heat exchangers; upgrading the odor control equipment; replacing circuit breaker and motor control centers, and other similar large and engineered projects.

Specific Plans or Policies Relating to this Project:

Implements the El Estero Wastewater Treatment Plant Strategic Plan.

Capital Costs:

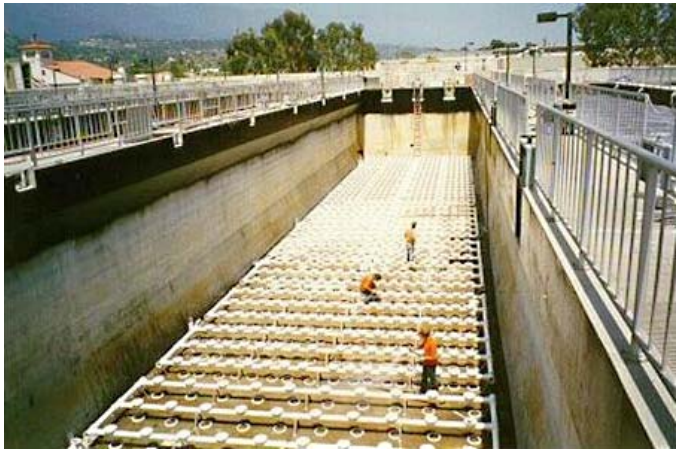
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Wastewater	☑	0	0	550,000	4,412,000	900,000	1,350,000	$7,212,000
	Total	0	0	550,000	4,412,000	900,000	1,350,000	$7,212,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 1.0 treatment pla	Increase _____

El Estero Treatment Plant Maintenance Program



Description:

An annual program of capital maintenance to replace electrical and mechanical equipment in a timely manner to keep the El Estero Treatment Plant 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 SCADA 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, upgrading the ferrous chloride system, and constructing the Fats Oils and Grease digester ingestion project.

Specific Plans or Policies Relating to this Project:

Maintaining the treatment plant is important to remaining in compliance with the City's NPDES permit and upgrading the plant to current regulatory and sustainable standards.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Wastewater	☑	685,500	620,000	415,000	365,000	420,000	370,000	$2,875,500
Wastewater Unfunded	☐	0	0	0	0	0	1,100,000	$1,100,000
	Total	685,500	620,000	415,000	365,000	420,000	1,470,000	$3,975,500

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce _____		Maintain 1.0 plant			Increase _____		

Headworks Screening

Description:

Replace existing grinding, screening and rag removal and dewatering systems at the treatment plant headworks with an integrated system to manage removal of rags and debris.

Specific Plans or Policies Relating to this Project:

The existing screenings equipment is comprised of four separate systems all of which are maintenance and operationally intensive, and at the end of their useful life.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Wastewater	☑	3,000,000	0	0	0	0	0	$3,000,000
	Total	3,000,000	0	0	0	0	0	$3,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Lift Station Maintenance Program

Description:

An annual of 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 can 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

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Wastewater	☑	110,000	110,000	110,000	110,000	110,000	110,000	$660,000
Wastewater Unfunded	☐	0	0	1,900,000	190,000	240,000	190,000	$2,520,000
	Total	110,000	110,000	2,010,000	300,000	350,000	300,000	$3,180,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce _____		Maintain 9.0 lift stations			Increase _____		

Sanitary Sewer Overflow Compliance Program

Description:

The Sanitary Sewer Overflow (SSO) Compliance Program is comprised of projects that will help in the prevention of sewage spills. These projects include the average annual replacement or rehabilitation of 1% of the collection lines and manholes, replacement of lift station force mains, video assessment of sections of the sewer too large for City equipment, implementation and maintenance of a hydraulic model, and completion of asset management study and other studies to effectively direct capital replacement programs.

Specific Plans or Policies Relating to this Project:

Spills from the City's wastewater collection system are prohibited by the Clean Water Act and the City's NPDES permit. The City's Sewer System Management Plan sets forth the manner in which the sewer system will be managed to try to prevent spills.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Wastewater	☑	500,000	2,000,000	1,000,000	500,000	2,000,000	200,000	$6,200,000
Wastewater Unfunded	☐	2,674,507	1,018,233	2,169,144	2,827,602	1,493,982	1,668,681	$11,852,149
	Total	3,174,507	3,018,233	3,169,144	3,327,602	3,493,982	1,868,681	$18,052,149

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce _____		Maintain 263.0 miles			Increase _____		

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Public Works Water

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Annual Water Main Replacement Program	$4,889,203	$4,752,000	$4,802,000	$4,802,000	$4,802,000	$4,843,208	$28,890,411
Cater Treatment Plant Equipment Rehabilitation	$609,077	$465,950	$523,028	$455,319	$287,829	$297,903	$2,639,106
Cater Treatment Plant Strategic Plan Implementation	$2,500,000	$17,500,000	$0	$0	$0	$0	$20,000,000
Distribution Pump Station Rehabilitation	$400,000	$600,000	$475,000	$320,000	$500,000	$538,423	$2,833,423
Distribution Reservoir Maintenance Program	$400,000	$700,000	$100,000	$2,570,000	$100,000	$338,423	$4,208,423
Fiber Optic & Microwave Connection to Water Facilities	$200,000	$0	$0	$0	$0	$0	$200,000
Ground Water Development	$971,551	$1,565,628	$134,010	$140,710	$497,746	$965,746	$4,275,391
Ortega Treatment Plant	$0	$7,548,449	$0	$0	$0	$0	$7,548,449
Recycled Water Program	$325,000	$1,925,000	$125,000	$125,000	$125,000	$125,000	$2,750,000
Vic Trace Reservoir Roof Replacement	$1,500,000	$0	$0	$0	$0	$0	$1,500,000
Water Facilities Corporation Yard Well Replacement	$1,400,000	$0	$0	$0	$0	$0	$1,400,000
TOTAL:	$13,194,831	$35,057,027	$6,159,038	$8,413,029	$6,312,575	$7,108,703	$76,245,203

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
SRF Loan	$3,900,000	$25,048,449	$0	$0	$0	$0	$28,948,449
Unfunded	$1,171,551	$2,252,000	$2,252,000	$2,752,000	$2,252,000	$1,711,752	$12,391,303
Water	$8,123,280	$7,756,578	$3,907,038	$5,661,029	$4,060,575	$5,396,951	$34,905,451
TOTAL:	$13,194,831	$35,057,027	$6,159,038	$8,413,029	$6,312,575	$7,108,703	$76,245,203

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Annual Water Main Replacement Program

Description:

Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.

This program is under funded.

Specific Plans or Policies Relating to this Project:

Council's goals is to annually replace 1% of the distribution system infrastructure.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Water	☑	4,889,203	2,500,000	2,550,000	2,050,000	2,550,000	3,131,456	$17,670,659
Water Unfunded	☐	0	2,252,000	2,252,000	2,752,000	2,252,000	1,711,752	$11,219,752
	☐	0	0	0	0	0	0	$0
	☐	0	0	0	0	0	0	$0
	Total	4,889,203	4,752,000	4,802,000	4,802,000	4,802,000	4,843,208	$28,890,411

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Cater Treatment Plant Equipment Rehabilitation

Description:

Annual capital program for Cater Water Treatment Plant includes baseline maintenance, granulated activated carbon filter media replacement, SCADA upgrades, and equipment upgrades.

Specific Plans or Policies Relating to this Project:

Routine equipment rehabilitation is an important part of asset management at Cater.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Water	☑	609,077	465,950	523,028	455,319	287,829	297,903	$2,639,106
	☐	0	0	0	0	0	0	$0
	Total	609,077	465,950	523,028	455,319	287,829	297,903	$2,639,106

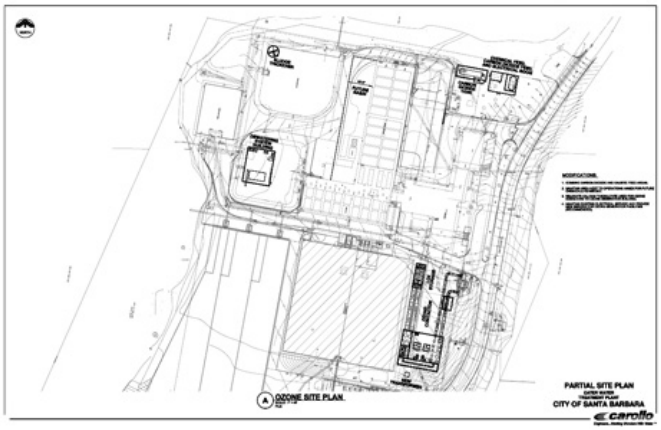
Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Cater Treatment Plant Strategic Plan Implementation

Description:

Project includes an Initial Distribution System Evaluation and pre-design, design, environmental permitting, construction and implementation of Plant improvements which will keep Cater in compliance with upcoming EPA water regulations.



Specific Plans or Policies Relating to this Project:

Continues the implementation of the 1999 Cater 10-Year Strategic Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
SRF Loan	☑	2,500,000	17,500,000	0	0	0	0	$20,000,000
	☐	0	0	0	0	0	0	$0
	Total	2,500,000	17,500,000	0	0	0	0	$20,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Distribution Pump Station Rehabilitation

Description:

The Distribution Pump Station Program includes: Baseline Maintenance, El Cielito, Escondido, Bothin pump stations - construction of designed upgrades; Calle Las Caleras Station SCADA Upgrades, and Cater Cross-tie Electric Meter.

Specific Plans or Policies Relating to this Project:

The City's water pump stations are critical infrastructure that require routine rehabilitation and maintenance.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Water	☑	400,000	600,000	475,000	320,000	500,000	538,423	$2,833,423
	☐	0	0	0	0	0	0	$0
	Total	400,000	600,000	475,000	320,000	500,000	538,423	$2,833,423

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Distribution Reservoir Maintenance Program

Description:

The Distribution Reservoir Program includes maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2, Tunnel Reservoir, and La Mesa Reservoir ; the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs; El Cielito Reservoir erosion control and hardscape improvements; Vic Trace SCADA upgrades; Tunnel Reservoir Fuel Tank Replacement, and baseline maintenance for the reservoirs.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Water	☑	400,000	700,000	100,000	2,570,000	100,000	338,423	$4,208,423
	☐	0	0	0	0	0	0	$0
	Total	400,000	700,000	100,000	2,570,000	100,000	338,423	$4,208,423

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Fiber Optic & Microwave Connection to Water Facilities

Description:

This project will provide a digital backbone to City buildings and facilities via a City-owned network utilizing technologies including fiber optic and microwave. The network installed would be for traffic control, communications and data links for voice, data and images. This will improve reliability of the system through the implementation of a network "ring". In addition, a separate layer will be created in GIS and stored on a separate GIS layer that will map the fiber optic location, capacity and pull boxes.

Projects include a fiber optic run from the El Estero Wastewater Treatment Plant to Yanonali/Garden Street intersection and the Maintenance Yard on Yanonali to the El Estero Wastewater Treatment Plant. A microwave connection is proposed to connect the Cater Water Treatment Plant to the City network. See Appendix C for a complete description of specific projects.

Specific Plans or Policies Relating to this Project:

The completed communication network "backbone" will enable the City to transition off currently used leased circuits that will result in associated cost savings.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Water	☐	200,000	0	0	0	0	0	$200,000
	Total	200,000	0	0	0	0	0	$200,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Ground Water Development

Description:

Rehabilitation; the High School Well Phase 2 construction; rehabilitation of City Hall, Ortega, Vera Cruz, Alameda, and Hope Wells; and baseline maintenance.

Specific Plans or Policies Relating to this Project:

The City's ground water is an important water supply for the community as identified in the City's Long-term Water Supply Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Water	☑	0	1,565,628	134,010	140,710	497,746	965,746	$3,303,840
SRF Loan	☐	971,551	0	0	0	0	0	$971,551
	☐	0	0	0	0	0	0	$0
	☐	0	0	0	0	0	0	$0
	Total	971,551	1,565,628	134,010	140,710	497,746	965,746	$4,275,391

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Ortega Treatment Plant

Description:

Rehabilitation and Major construction of the City's groundwater supply program project at the Ortega Groundwater Treatment Plant located at Ortega and Garden Street and the four downtown wells - City Hall, Vera Cruz, Corporation and Ortega.

Specific Plans or Policies Relating to this Project:

The project will supplement surface water supplies, will assist with meeting the upcoming Stage 2 Disinfection Byproduct Rule, and will serve as an important water supply during times of drought or catastrophic event that disrupts Cater's water supply.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
SRF Loan	☑	0	7,548,449	0	0	0	0	$7,548,449
	☐	0	0	0	0	0	0	$0
	Total	0	7,548,449	0	0	0	0	$7,548,449

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Recycled Water Program

Description:

The Recycled Water Program includes: rehabilitation of the tertiary filters at El Estero; installation of SCADA at the La Mesa Recycled Water Booster Station, the Cottage Hospital recycled water main, implementation of conservation retrofits for 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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Water	☑	325,000	1,925,000	125,000	125,000	125,000	125,000	$2,750,000
	☐	0	0	0	0	0	0	$0
	Total	325,000	1,925,000	125,000	125,000	125,000	125,000	$2,750,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Vic Trace Reservoir Roof Replacement

Description:

Roof replacement for Vic Trace reservoir, a major facility in the city's distribution system. The roof has major deterioration and needs to be replaced before the situation becomes more serious .

Specific Plans or Policies Relating to this Project:

The roof of Vic Trace encompasses two acres and has unobstructive access to sunlight, making it ideal for the installation of solar panels.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Water	☑	1,500,000	0	0	0	0	0	$1,500,000
	☐	0	0	0	0	0	0	$0
	Total	1,500,000	0	0	0	0	0	$1,500,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Water Facilities Corporation Yard Well Replacement

Description:

Corporation Yard Well Replacement project.

Specific Plans or Policies Relating to this Project:

Groundwater wells are an important part of the City's Long-term Water Supply Plan.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
SRF Loan	☑	1,400,000	0	0	0	0	0	$1,400,000
	☐	0	0	0	0	0	0	$0
	Total	1,400,000	0	0	0	0	0	$1,400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

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Waterfront

Project Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Breakwater Cap Replacement Project	$0	$0	$0	$0	$0	$700,000	$700,000
Building 119 Elevator	$0	$0	$0	$0	$350,000	$0	$350,000
Building 125 - Windows & Decking	$90,000	$0	$0	$0	$0	$0	$90,000
Building 125 Elevator	$0	$0	$0	$0	$0	$350,000	$350,000
Harbor Restrooms ADA Remodel Program	$50,000	$20,000	$20,000	$0	$0	$0	$90,000
Launch Ramp Concrete	$100,000	$800,000	$0	$0	$0	$0	$900,000
Marina 1 Replacement	$1,200,000	$670,000	$1,300,000	$0	$1,380,000	$1,400,000	$5,950,000
Marina 3 Americans w/ Disabilities Act Upgrades	$25,000	$0	$0	$0	$0	$0	$25,000
Marinas Renovation Program	$225,000	$225,000	$225,000	$250,000	$250,000	$250,000	$1,425,000
Parking - Point Of Sale System	$0	$0	$0	$0	$0	$75,000	$75,000
Parking Lot Maintenance Program	$70,000	$75,000	$75,000	$75,000	$105,000	$300,000	$700,000
Recoat Passenger Loading Ramp	$0	$30,000	$0	$0	$0	$0	$30,000
Renovate Maintenance Shop	$0	$100,000	$0	$0	$0	$0	$100,000
Replace Breakwater Lights	$0	$35,000	$325,000	$0	$0	$0	$360,000
Replace Hoists 1, 2, 3 & 4	$30,000	$0	$0	$50,000	$50,000	$0	$130,000
Replace Lift Stations at Stearns Wharf	$15,000	$85,000	$0	$85,000	$0	$0	$185,000
Replace Patrol Boat #3	$0	$0	$0	$0	$0	$400,000	$400,000
Replace Sump Pump - Marina 1 West Restroom	$0	$20,000	$0	$0	$0	$0	$20,000
Seawall ADA Handrail and Sidewalk Replacement	$20,000	$20,000	$50,000	$50,000	$50,000	$60,000	$250,000
Solar Thermal Panel Installation	$30,000	$35,000	$0	$0	$0	$0	$65,000
Stearns Wharf Heavy Timber & Pile Replacement Program	$300,000	$300,000	$300,000	$350,000	$400,000	$425,000	$2,075,000
Waterfront Center Renovation	$75,000	$0	$0	$0	$0	$0	$75,000
West Beach Dredging	$325,000	$0	$0	$0	$25,000	$0	$350,000
TOTAL:	$2,555,000	$2,415,000	$2,295,000	$860,000	$2,610,000	$3,960,000	$14,695,000

Source of Funds	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
DBAW Loan	$1,200,000	$670,000	$1,300,000	$0	$0	$0	$3,170,000
Harbor Preservation Fund	$1,255,000	$845,000	$995,000	$860,000	$880,000	$1,110,000	$5,945,000
Unfunded	$100,000	$900,000	$0	$0	$1,730,000	$2,850,000	$5,580,000
TOTAL:	$2,555,000	$2,415,000	$2,295,000	$860,000	$2,610,000	$3,960,000	$14,695,000

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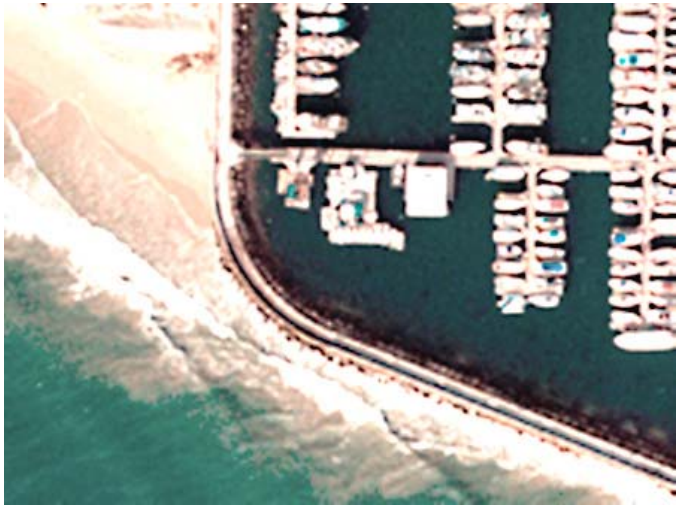
Breakwater Cap Replacement Project



Description:

This 25+ year old concrete breakwater "cap," which consists of 63 (sixty-three) 24-foot-long wall and sidewalk
sections, needs repair.

Grout work was completed in January 2004.
Phases 1 - 3 were completed in FY2005 thru FY2009.
Phase 4 consists of a 250 ' curved section, and is the last portion to be replaced.
Although currently providing protection to the harbor, the concrete is deteriorating and will eventually need to be replaced.

Specific Plans or Policies Relating to this Project:

The Breakwater Cap Replacement project is justified pursuant to State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city … for construction, reconstruction, repair, maintenance, and operation of quays …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☐	0	0	0	0	0	700,000	$700,000
	Total	0	0	0	0	0	700,000	$700,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 250.0 LF	Increase _____

Building 119 Elevator

Description:

The 119 Building is a multi-tenant, two story building with no elevator.
Brophy Bros. Restaurant is located upstairs.
Install elevator to facilitate access to restaurant and to be ADA compliant.

Specific Plans or Policies Relating to this Project:

The Building 119 Elevator project is justified pursuant to 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 the construction, reconstruction, repair and maintenance of buildings …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☐	0	0	0	0	350,000	0	$350,000
	Total	0	0	0	0	350,000	0	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Building 125 - Windows & Decking

Description:

The decking & windows for building 125 need to be replaced due to age.
The original windows from the 1940s will be replaced with a more energy efficient style while retaining the architectural integrity of the building.
The 2x4 wooden decking on the balcony will be replaced in-kind.

Specific Plans or Policies Relating to this Project:

The Building 125 - Windows & Decking project is justified pursuant to State Tidelands Trust - Section 1.a (5) " … for the construction, reconstruction, repair and maintenance of buildings …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	90,000	0	0	0	0	0	$90,000
	Total	90,000	0	0	0	0	0	$90,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Building 125 Elevator

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 ADA compliant.

Specific Plans or Policies Relating to this Project:

The Building 125 Elevator project is justified pursuant to 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 …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☐	0	0	0	0	0	350,000	$350,000
	Total	0	0	0	0	0	350,000	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Harbor Restrooms ADA Remodel Program

Description:

Remodel all marina restrooms to make them compliant with current Building Code and Americans With Disabilities Act (ADA) to the extent feasible.
Install water and energy saving fixtures as part of remodel.

Specific Plans or Policies Relating to this Project:

The Harbor Restroom ADA Remodel Program is justified pursuant to the City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008
Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area".
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".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	50,000	20,000	20,000	0	0	0	$90,000
	Total	50,000	20,000	20,000	0	0	0	$90,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 2,428.0 SqFt	Increase _____

Launch Ramp Concrete

Description:

Portions of the public Launch Ramp at Santa Barbara Harbor have deteriorated concrete and need to be replaced.
The easterly section may be eligible for a grant from the Department of Boating and Waterways (DBAW) to
improve launching for non-powered watercraft such as kayaks and small sailboats.
The westerly section may be eligible for a different grant to provide 2 additional lanes and a vessel wash down area.
Total cost is approximately $900,000.

Specific Plans or Policies Relating to this Project:

The Launch Ramp Concrete Project is justified pursuant to Harbor Master Plan (1996) - DEP 2.2 " … study the need to increase the capacity of the boat launch ramp".
State Tidelands Trust - Section 1.a (6) "That the lands shall be used by the city … for the establishment, improvement of harbors, and for the construction, reconstruction, repair and maintenance of launching ramps …".

Waterfront Contract with Engineering Division.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Grant	☐	100,000	800,000	0	0	0	0	$900,000
	Total	100,000	800,000	0	0	0	0	$900,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 4,970.0 SqFt	Increase _____

Marina 1 Replacement

Description:

The Marina One structure is approximately 30 years old and needs to be replaced. A cyclical approach will be used to replace the deteriorating concrete docks with a new float system similar to the new Marina One extension (Fingers Q, R, and S). Complete replacement is anticipated to occur in 10 phases.
Phase 1, replacement of the main headwalk is under construction.
Phase 2, replacement of O & P Fingers is scheduled to be constructed in FY2011.
Phase 3, replacement of N Finger is scheduled to be constructed in FY2012.
Phase 4, replacement of L & M fingers is scheduled to be constructed in FY2013.
Phase 5, is scheduled for FY2015, but funding has not been identified yet.
Phase 6, is scheduled for FY2016, but funding has not been identified yet.
The remaining phases will be replaced in 1 - 2 year increments as funding allows. Work will include:
1) Removal and disposal of the old docking system & utilities, (2) Installation of new reinforced concrete docks,
3) Installation of new utility conduits

The Waterfront Department has received a loan from the Department of Boating & Waterways (DBAW) in the amount of $5.5 million for Phases 1 - 4. Remaining phases will be paid for with additional loans or with CIP funds.

Specific Plans or Policies Relating to this Project:

The Marina 1 Replacement Project is justified pursuant to 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	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
DBAW Loan	☑	1,200,000	670,000	1,300,000	0	0	0	$3,170,000
Loan	☐	0	0	0	0	1,380,000	1,400,000	$2,780,000
	Total	1,200,000	670,000	1,300,000	0	1,380,000	1,400,000	$5,950,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce	Maintain 77,374.0 SqFt	Increase

Marina 3 Americans w/ Disabilities Act Upgrades

Description:

Marina 3 is the ADA compliant marina for the entire harbor. An updated ADA transition plan was recently prepared, identifying several improvements to ensure compliance with ADA.
In FY2010, Marina 3B Endtie was widened to be ADA compliant.
$25,000 in FY2011 is for a variety of other ADA related improvements in Marina 3.

Specific Plans or Policies Relating to this Project:

The Marina 3 ADA Upgrades is justified pursuant to 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".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	25,000	0	0	0	0	0	$25,000
	Total	25,000	0	0	0	0	0	$25,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Marinas Renovation Program

Description:

The Marinas Renovation 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:

The Marinas Renovation Program is justified pursuant to 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 …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	225,000	225,000	225,000	250,000	250,000	250,000	$1,425,000
	Total	225,000	225,000	225,000	250,000	250,000	250,000	$1,425,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Parking - Point Of Sale System

Description:

Replace existing honor fee kiosks with automated self pay system.
Completed replacement will take several years.
Begin program in FY2016.

Specific Plans or Policies Relating to this Project:

The Parking - Point of Sale System is justified pursuant to 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 …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	0	0	0	0	0	75,000	$75,000
	Total	0	0	0	0	0	75,000	$75,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Parking Lot Maintenance Program

Description:

The Parking Lot Maintenance Program focuses on activities intended to maintain the eight parking lots in the Waterfront area.
Work typically includes slurry sealing, crack sealing, and painting of stall stripes and numbers, including thermo plastic painting and traffic stripes.
The Harbor West Lot is scheduled for FY2011.
The Cabrillo East Lot & Cabrillo West Lot are scheduled for FY2012.

Specific Plans or Policies Relating to this Project:

The Parking Lot Maintenance Program is justified pursuant to 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 …".

Capital Costs:

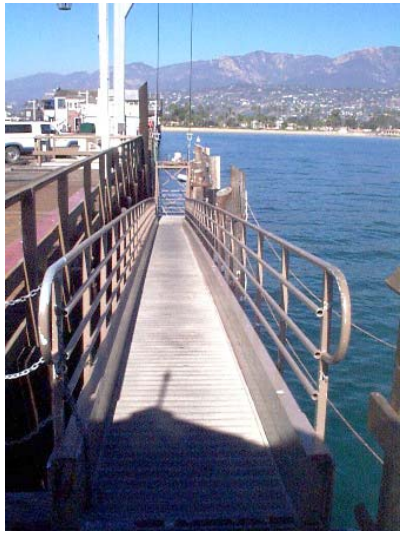
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	70,000	75,000	75,000	75,000	105,000	300,000	$700,000
	Total	70,000	75,000	75,000	75,000	105,000	300,000	$700,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	Maintain 495,820.0 SqFt	Increase

Recoat Passenger Loading Ramp



Description:

The Passenger Loading Ramp allows thousands of people to access Stearns Wharf from the water every year. Installed in 2000, the original coating is deteriorating and needs to be replaced.
Project includes:
Remove the gangway and platform
Haul the gangway and platform off site to be sandblasted.
Sandblast entire platform and gangway
Coat with a barrier then a two part epoxy coat over the Aluminum.
Reinstall the gangway and platform.

Specific Plans or Policies Relating to this Project:

The Recoating of the Passenger Loading Ramp is justified pursuant to State Tidelands Trust - Section 1.a (6) "That the lands shall be used by the city … for construction, reconstruction, repair and maintenance of launching ramps …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	0	30,000	0	0	0	0	$30,000
	Total	0	30,000	0	0	0	0	$30,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 257.0 SqFt	Increase _____

Renovate Maintenance Shop

Description:

The facilities maintenance Shop is under utilized and requires a remodel to take full advantage of the space available.
Structural improvements and a new stairwell are necessary 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:

The Renovation of the Maintenance Shop project is justified pursuant to 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 …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☐	0	100,000	0	0	0	0	$100,000
	Total	0	100,000	0	0	0	0	$100,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain 1,927.0 SqFt	Increase _____

Replace Breakwater Lights

Description:

Harbor community has expressed interest in restoring historic character of the Breakwater. Install 8 acorn lights on the breakwater. Original breakwater lighting was removed in the 1970's and was never replaced.

Specific Plans or Policies Relating to this Project:

Replacement was requested by the Harbor Merchants Association (HMA) & the Harbor Commission.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	0	35,000	325,000	0	0	0	$360,000
	Total	0	35,000	325,000	0	0	0	$360,000

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 8.0 EACH

Replace Hoists 1, 2, 3 & 4

Description:

Replace motors, prep & paint steel on the hoists and replace cable & rigging for hoists 2 & 3 on the City Pier.

Specific Plans or Policies Relating to this Project:

Replacement of Hoists 1, 2, 3, & 4 are justified pursuant to 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".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	30,000	0	0	50,000	50,000	0	$130,000
	Total	30,000	0	0	50,000	50,000	0	$130,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce		Maintain	4.0 EACH	Increase	

Replace Lift Stations at Stearns Wharf

Description:

Replace mechanical lift station with electrical lift stations.
Design system in FY2011.
Replace Lift Station #1 (City Building) in FY2012.
Replace Lift Station #2 (Harbor Restaurant) in FY2014.

Specific Plans or Policies Relating to this Project:

The Replacement of Lift Stations at Stearns Wharf is justified pursuant to Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	15,000	85,000	0	85,000	0	0	$185,000
	Total	15,000	85,000	0	85,000	0	0	$185,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce	Maintain 2.0 EACH	Increase

Replace Patrol Boat #3

Description:

Patrol Boat #3 was acquired in 1999 and is the largest vessel in the fleet.
It is the only vessel made of aluminum and is vulnerable to structural decay from electrolysis.
This vessel may no longer provide reliable service by 2016.

Specific Plans or Policies Relating to this Project:

The Replacement of Patrol Boat #3 is justified pursuant to 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 …".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☐	0	0	0	0	0	400,000	$400,000
	Total	0	0	0	0	0	400,000	$400,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Replace Sump Pump - Marina 1 West Restroom

Description:

Replacement of force main pump that removes sewage from Marina 1.

Specific Plans or Policies Relating to this Project:

The Replacement of the Sump Pump - Marina 1 West Restroom is justified pursuant to State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city … for construction, reconstruction, repair and maintenance of public buildings …".
Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area."

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	0	20,000	0	0	0	0	$20,000
	Total	0	20,000	0	0	0	0	$20,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Seawall ADA Handrail and Sidewalk Replacement

Description:

The seawall in the interior harbor was built in the mid sixties.
The sidewalk along the seawall is slowly deteriorating due to holes in the concrete sheet piles & high tides. The high tides are washing away the base material of the seawall.
Replace up to 24 concrete panels each year, for the next 3 years. These panels are located along Marinas 2, 3, & 4.
Price is approximately $850 / panel. Cost includes demo, prep, base, rebar, & concrete.

Beginning in FY2013, replace hand railing along Marina 2 - 4 to bring them up to Building Code Standard.
This is a 5 year project.

Specific Plans or Policies Relating to this Project:

The Seawall ADA Handrail and Sidewalk Replacement project is justified pursuant to 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".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	20,000	20,000	50,000	50,000	50,000	60,000	$250,000
	Total	20,000	20,000	50,000	50,000	50,000	60,000	$250,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce _____	Maintain 2,660.0 LF	Increase _____

Solar Thermal Panel Installation

Description:

The Marina One has the highest electrical use in the Waterfront.
592 slips and two restrooms are served by one electrical meter. Average annual electrical use is 960,000 kW hours for a cost of approximately $120,000.
The second project to reduce the use of electricity in Marina One, is the installation of a solar thermal unit on the west restroom.
Solar thermal units will be installed on remaining marina restrooms (M2, M3, & M4) over the next 3 years.

Specific Plans or Policies Relating to this Project:

The Solar Thermal Panel Installation project is justified pursuant to the City of Santa Barbara - Sustainability Program

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	30,000	35,000	0	0	0	0	$65,000
	Total	30,000	35,000	0	0	0	0	$65,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Stearns Wharf Heavy Timber & Pile Replacement Program

Description:

The Stearns Wharf Heavy Timber & Pile Replacement Program focuses on activities intended to maintain the structural integrity of Stearns Wharf, which is a 1,950-foot long pier with over 2,000 piles, covering an area of 3.98 acres. Work typically includes:
1) Removal, replacement and/or installation of new piles
2) Replacement of pile caps, stringers and decking
3) Recoating of 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:

The Stearns Wharf Heavy Timber & Pile Replacement Program is justified pursuant to 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, 1991 - 1992

Capital Costs:

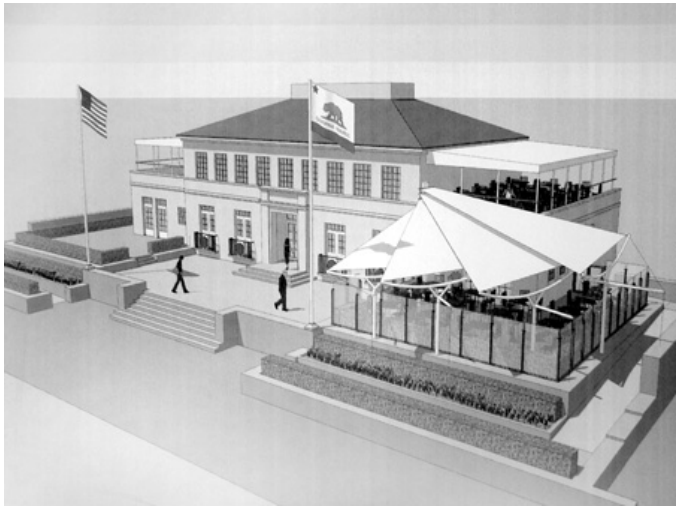
Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	300,000	300,000	300,000	350,000	400,000	425,000	$2,075,000
	Total	300,000	300,000	300,000	350,000	400,000	425,000	$2,075,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce	Maintain 174,770.0 SqFt	Increase

Waterfront Center Renovation



Description:

The current tenant in the Waterfront Center has received approval for a minor remodel of the northerly deck. Remodel includes installation of a glass enclosure and awning, as well as re-painting the entire building to its original color.

Specific Plans or Policies Relating to this Project:

The Waterfront Center Renovation project is justified pursuant to State Tidelands Trust - Section 1.a. 6(a) "That the lands shall be used by the city … for construction, reconstruction, repair and maintenance of buildings, facilities for the promotion of commerce …".
Harbor Master Plan (1996) - VISIT 1 "Modest expansion of visitor serving uses shall be provided, ...".

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	75,000	0	0	0	0	0	$75,000
	Total	75,000	0	0	0	0	0	$75,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

West Beach Dredging

Description:

The Harbor Master Plan calls for the dredging of West Beach in order to maintain a quiet water area for small boats and recreational use, and to provide for sand replenishment of down coast beaches.
The first cycle of dredging was completed in Spring 2002, which established the quiet water area; however, it is necessary to periodically dredge West Beach in order to maintain this area.
In FY 2004, approximately 77,000 cubic yards of sand was dredged from West Beach and placed on Goleta Beach as part of the Goleta Beach Nourishment Project.
The next dredging episode is planned for FY 2011.

Specific Plans or Policies Relating to this Project:

West Beach Dredging is justified pursuant to State Tidelands Trust - Section 1.a (7) "That the lands shall be used by the city …for the enhancement of the aesthetic appearance of the granted lands and the area, control of the dredging or filling of the granted lands …".

Harbor Master Plan (1996) - DEP 1.1 "Provide a Small Boat Quiet Area/sand trap west of Stearns Wharf by dredging the beach back to approximately …".

Waterfront Contract without Engineering Division.
A CDP was issued for the Waterfront's Sediment Management Program in 2005. The proposed project would be conducted under this program. Pre-project surveys and project monitoring will be required pursuant to the permits issued for this project.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
Harbor Preservation Fund	☑	325,000	0	0	0	25,000	0	$350,000
	Total	325,000	0	0	0	25,000	0	$350,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce _____		Maintain 8,000.0 CY		Increase _____			

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Appendix A – Summary of Projects By Department

Summary of Projects by Department

Administrative Services	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Financial Management System Replacement	$1,000,000	$1,000,000	$1,033,000	$0	$0	$0	$3,033,000
Implement Document Management and Image Storage	$60,000	$40,000	$40,000	$0	$0	$0	$140,000
Integrated Customer Relationship Management Application	$45,000	$20,000	$20,000	$0	$0	$0	$85,000
Support Wireless Network Access within City Buildings	$35,000	$30,000	$0	$0	$0	$0	$65,000
Upgrade Public Website for Improved Use and Benefit	$60,000	$50,000	$12,000	$0	$0	$0	$122,000
ADMINISTRATIVE SERVICES TOTAL:	$1,200,000	$1,140,000	$1,105,000	$0	$0	$0	$3,445,000

Airport	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Utility Infrastructure	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Airport Master Plan	$0	$750,000	$0	$0	$0	$0	$750,000
Airport Security System Upgrade	$0	$0	$0	$250,000	$1,000,000	$0	$1,250,000
Airport Sewer System	$0	$0	$243,829	$2,194,459	$0	$0	$2,438,288
Airport Sweeper	$0	$200,000	$0	$0	$0	$0	$200,000
AOA Pavement Maintenance	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Building 225 Remodel	$0	$130,000	$431,250	$0	$0	$0	$561,250
Equipment Wash Rack	$0	$135,710	$0	$0	$0	$0	$135,710
Firestone Drainage (Cass to Arnold)	$540,000	$0	$0	$0	$0	$0	$540,000
Hangar 4 Door Replacement	$0	$0	$25,000	$225,000	$0	$0	$250,000
Hazardous Materials Program	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Hollister Avenue Drainage Improvement	$0	$0	$0	$0	$203,713	$1,307,713	$1,511,426
Leased Building Maintenance	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Maintenance Yard Vehicle Carport	$0	$0	$116,700	$530,480	$0	$0	$647,180

Airport (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Runway 7-25 Overlay	$0	$0	$0	$440,625	$0	$3,965,625	$4,406,250
Runway 15 L Overlay	$0	$0	$0	$155,752	$1,376,567	$0	$1,532,319
Runway 15 R Overlay	$0	$0	$0	$155,752	$1,997,455	$0	$2,153,207
Runway 7-25 Safety Area Grading	$0	$0	$943,079	$1,668,121	$0	$0	$2,611,200
Street Resurfacing Program	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Taxiway B Realignment	$0	$0	$0	$183,548	$0	$1,575,072	$1,758,620
Taxiway C, H, J, Rehabilitation	$0	$1,847,600	$1,916,921	$0	$0	$0	$3,764,521
AIRPORT TOTAL:	$1,090,000	$3,613,310	$4,226,779	$6,353,737	$5,127,735	$7,398,410	$27,809,971

Community Development	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Advantage Permit Plan Upgrade Project	$0	$0	$800,000	$0	$0	$0	$800,000
Community Development Records Program Project	$0	$0	$235,000	$235,000	$0	$0	$470,000
Electronic Submittal and Plan Review	$0	$0	$405,500	$19,000	$19,000	$19,000	$462,500
COMMUNITY DEVELOPMENT TOTAL:	$0	$0	$1,440,500	$254,000	$19,000	$19,000	$1,732,500

Creeks Restoration & Water Quality Improvement	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Bacterial Reduction Program/Water Quality Capital	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Capital Replacement for Storm Water Facilities	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
Catch Basin Filters/Debris Screens	$940,000	$0	$0	$0	$0	$0	$940,000
Honda Valley Restoration	$0	$0	$0	$75,000	$150,000	$150,000	$375,000
Laguna Watershed Water Quality Improvement	$400,000	$0	$0	$0	$0	$0	$400,000
Las Positas Valley Restoration	$0	$350,000	$550,000	$550,000	$0	$0	$1,450,000
Lighthouse Watershed Restoration	$0	$0	$0	$50,000	$150,000	$150,000	$350,000
Lower Arroyo Burro Restoration Program	$0	$0	$200,000	$700,000	$700,000	$0	$1,600,000

Creeks Restoration & Water Quality Improvement (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Mid-Arroyo Burro Restoration	$0	$0	$100,000	$400,000	$450,000	$450,000	$1,400,000
Mission Creek Barrier Removal/Watershed Restoration	$2,400,000	$4,100,000	$0	$0	$0	$0	$6,500,000
Mission Creek Restoration at Oak Park	$500,000	$100,000	$150,000	$0	$0	$0	$750,000
Old Mission Creek at West Figueroa	$0	$0	$0	$200,000	$350,000	$0	$550,000
Rattlesnake Creek Restoration Program	$0	$0	$0	$250,000	$500,000	$500,000	$1,250,000
San Pascual Drain at Old Mission Creek	$250,000		$0	$0	$0	$0	
San Roque Creek Restoration	$0	$0	$0	$250,000	$500,000	$500,000	$1,250,000
Stormwater Treatment Retrofit Projects (LID)	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Sycamore Creek Watershed Restoration	$0	$0	$50,000	$250,000	$350,000	$350,000	$1,000,000
Watershed Action Plan Implementation	$0	$0	$150,000	$150,000	$150,000	$150,000	$600,000
CREEKS RESTORATION & WATER QUALITY IMPROVEMENT TOTAL:	$4,815,000	$4,875,000	$1,525,000	$3,200,000	$3,625,000	$2,575,000	$20,365,000

Environmental Services	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Elings Park Methane Gas Collection and Control System	$758,566	$0	$0	$0	$0	$0	$758,566
ENVIRONMENTAL SERVICES TOTAL:	$758,566	$0	$0	$0	$0	$0	$758,566

Fire	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Fire Training Facility Classroom Addition	$0	$0	$165,000	$0	$0	$0	$165,000
Install High Temperature Lining Inside the Fire Training Tower	$0	$0	$0	$120,000	$0	$0	$120,000
Renovation of Fire Station 7 Feasibility Analysis and Design	$0	$130,000	$0	$0	$0	$0	$130,000
FIRE TOTAL:	$0	$130,000	$165,000	$120,000	$0	$0	$415,000

Library	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Automated Materials Handling System	$0	$200,000	$200,000	$0	$0	$0	$400,000
Central Library Building Renovations	$90,000	$550,000	$0	$0	$0	$0	$640,000
Central Library Roof Terrace Renovation	$0	$0	$100,000	$0	$0	$0	$100,000
Eastside Branch Library Fire Protection Renewal	$244,500	$0	$0	$0	$0	$0	$244,500
Library Plaza Renovation	$0	$0	$250,000	$0	$0	$0	$250,000
Major Recarpeting Project for Central Library	$150,000	$850,000	$0	$0	$0	$0	$1,000,000
LIBRARY TOTAL:	$484,500	$1,600,000	$550,000	$0	$0	$0	$2,634,500

Parks and Recreation	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Alameda Park Gazebo Refurbishment	$0	$0	$165,000	$0	$0	$0	$165,000
Alice Keck Park Memorial Garden Renovation	$0	$0	$75,000	$0	$670,000	$0	$745,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	$75,000	$75,000	$200,000	$150,000	$0	$0	$500,000
Cabrillo Bathhouse Renovation	$0	$0	$0	$250,000	$350,000	$5,400,000	$6,000,000
Cabrillo Pavilion Landscape Renovation	$0	$0	$10,000	$120,000	$0	$0	$130,000
Carrillo Gym Wall Spalling	$0	$0	$0	$10,000	$490,000	$0	$500,000
Chase Palm Park Expansion Renovation	$0	$0	$350,000	$0	$0	$0	$350,000
Chase Palm Park Historic Carousel Acquisition	$0	$0	$0	$650,000	$0	$0	$650,000
Douglas Family Preserve Habitat and Trails Restoration	$0	$0	$25,000	$200,000	$125,000	$0	$350,000
Dwight Murphy Ball Field Rehabilitation	$0	$0	$0	$0	$75,000	$705,850	$780,850
Franceschi House Park-related Improvements	$0	$0	$50,000	$50,000	$418,750	$0	$518,750
Franceschi Park Master Plan Implementation	$0	$0	$0	$0	$100,000	$500,000	$600,000
Franklin Center Rehabilitation	$0	$0	$25,000	$135,000	$0	$0	$160,000
Fremont Army Reserve/MacKenzie Park	$8,000,000	$3,000,000	$4,500,000	$0	$0	$0	$15,500,000
Kids World Refurbishment	$0	$0	$50,000	$400,000	$0	$0	$450,000
Las Positas Tennis Restroom/Locker Room Project	$0	$0	$0	$100,000	$200,000	$800,000	$1,100,000

Parks and Recreation (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Lower Westside Center Acquisition and Renovation	$0	$0	$0	$0	$1,000,000	$1,200,000	$2,200,000
Major Aquatic Center	$0	$0	$0	$1,400,000	$3,120,000	$14,000,000	$18,520,000
Mesa Lane Steps Renovation	$75,000	$400,000	$0	$0	$0	$0	$475,000
Mission Lagoon/Laguna Channel Restoration & Management Program	$500,000	$1,000,000	$1,000,000	$0	$0	$0	$2,500,000
Municipal Tennis Facility Rehabilitation	$0	$0	$0	$100,000	$600,000	$650,000	$1,350,000
National Guard Armory Acquisition	$0	$0	$4,000,000	$6,900,000	$0	$0	$10,900,000
Oak Park Renovation	$0	$0	$0	$0	$125,000	$500,000	$625,000
Ortega Park Pool Renovation	$0	$0	$0	$900,000	$850,000	$250,000	$2,000,000
Park Restroom Renovation Program	$0	$0	$250,000	$0	$250,000	$0	$500,000
Playground Replacement Program	$197,600	$216,320	$329,000	$280,000	$365,000	$380,000	$1,767,920
Shoreline Park Improvement Project	$50,000	$0	$50,000	$300,000	$0	$0	$400,000
Skofield Park Group Areas & Restroom Renovation	$0	$0	$0	$0	$215,000	$647,000	$862,000
Thousand Steps (Camino al Mar) Renovation	$0	$0	$80,000	$100,000	$1,000,000	$0	$1,180,000
Westside Community Center Rehabilitation	$0	$0	$125,000	$1,400,000	$0	$0	$1,525,000
Willowglen Park Renovation	$0	$0	$0	$198,000	$0	$0	$198,000
PARKS AND RECREATION TOTAL:	$8,897,600	$4,691,320	$11,284,000	$13,643,000	$9,953,750	$25,032,850	$73,502,520

Police	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
New Police Department Headquarters Building	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000
Police Department Records Management System Upgrade	$185,570	$185,570	$185,570	$0	$0	$0	$556,710
POLICE TOTAL:	$185,570	$185,570	$4,685,570	$50,000,000	$0	$0	$55,056,710

Public Works Downtown Parking	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Concrete and Asphalt Work in Surface Lots	$100,000	$0	$0	$0	$250,000	$0	$350,000

Public Works Downtown Parking (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Concrete Repair Work Parking Structure Lot 10	$0	$0	$1,715,371	$0	$0	$0	$1,715,371
Concrete Repair Work Parking Structure Lot 2	$0	$0	$0	$1,726,240	$0	$0	$1,726,240
Concrete Repair Work Parking Structure Lot 9	$0	$738,705	$0	$0	$0	$0	$738,705
Depot Lot Incorporation of Rey Road Study	$0	$0	$100,000	$400,000	$0	$0	$500,000
Elevator Modernizations	$60,000	$60,000	$100,000	$100,000	$100,000	$100,000	$520,000
Emergency Backup Kiosk Communications Study Replacement	$0	$50,000	$200,000	$0	$0	$0	$250,000
Landscaping Sustainability Upgrades of Surface Parking Lots	$0	$0	$0	$100,000	$100,000	$0	$200,000
Lot 2 Paseo Enhancement/Replacement	$0	$0	$0	$50,000	$100,000	$0	$150,000
Lot 7 Retaining Wall Study	$0	$0	$0	$0	$0	$50,000	$50,000
Lot 9 Mid-Level Traffic Coating	$0	$0	$0	$0	$0	$100,000	$100,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	$0	$0	$0	$0	$400,000	$0	$400,000
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	$0	$0	$0	$50,000	$100,000	$0	$150,000
Painting of Parking Structures	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Parking Lot Maintenance and Annual Repair Program	$300,000	$300,000	$350,000	$400,000	$400,000	$400,000	$2,150,000
Railing System Upgrade (Lot 9) Lobero Garage	$200,000	$0	$0	$0	$0	$0	$200,000
Replacement of Compacting Equipment	$0	$0	$0	$0	$0	$100,000	$100,000
Security Cameras at Granada Garage	$0	$0	$0	$100,000	$0	$0	$100,000
Security Cameras for Parking Structures Study	$0	$0	$0	$0	$75,000	$0	$75,000
Surface Parking Lot Lighting	$0	$50,000	$165,000	$90,000	$90,000	$135,000	$530,000
PUBLIC WORKS DOWNTOWN PARKING TOTAL:	$660,000	$1,298,705	$2,730,371	$3,116,240	$1,715,000	$985,000	$10,505,316

Public Works General Fund	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Access Control System	$200,000	$200,000	$0	$0	$0	$0	$400,000

Public Works General Fund (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
ADA Transition Plan Implementation	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Cabrillo Art Center Window and Door Rehabilitation	$0	$400,000	$0	$0	$0	$0	$400,000
Cabrillo Pavilion Concrete Spalling Repair	$318,000	$0	$0	$0	$0	$0	$318,000
City Hall Restrooms Upgrade	$0	$0	$750,000	$0	$0	$0	$750,000
City Sustainability Project/Energy Conservation	$150,000	$150,000	$175,000	$175,000	$200,000	$200,000	$1,050,000
Elevator Replacement	$0	$0	$1,200,000	$0	$0	$0	$1,200,000
Fiber Optic Interconnect Network	$0	$150,000	$100,000	$0	$0	$0	$250,000
Fleet Replacement	$1,697,436	$1,840,372	$1,739,203	$2,242,593	$2,218,581	$1,369,191	$11,107,376
General Fund Facilities Maintenance Program	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$12,600,000
Las Positas Tennis Court Repair Project	$0	$100,000	$0	$0	$0	$0	$100,000
Public Works Corporate Repave	$0	$0	$600,000	$0	$0	$0	$600,000
Replace Sports Lighting at Dwight Murphy Ballfield	$100,000	$100,000	$0	$0	$0	$0	$200,000
Replacement of Fire Protection System at Central Library	$0	$300,000	$0	$0	$0	$0	$300,000
Seismic Study of Fire Stations	$200,000	$0	$0	$0	$0	$0	$200,000
Upgrade City Telephone System NEC 2400 Switches	$0	$0	$350,000	$0	$0	$0	$350,000
Walkways and Building Pathways	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
PUBLIC WORKS GENERAL FUND TOTAL:	$5,115,436	$5,690,372	$7,364,203	$4,867,593	$4,868,581	$4,019,191	$31,925,376

Public Works Streets/Transportation	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Access Ramps for Westside and Eastside Neighborhoods	$60,000	$50,000	$50,000	$50,000	$50,000	$50,000	$310,000
Bike Facilities: Arroyo Burro Pathway	$0	$0	$100,000	$500,000	$2,400,000	$0	$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Bike Facilities: Implementation of Bike Master Plan Update	$0	$0	$0	$150,000	$150,000	$150,000	$450,000

Public Works Streets/Transportation (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Bike Facilities: Jake Boysel Multipurpose Pathway	$805,000	$0	$0	$0	$0	$0	$805,000
Bike Facilities: Leadbetter Beachway Connection	$0	$0	$100,000	$500,000	$5,400,000	$0	$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	$0	$0	$0	$0	$100,000	$1,400,000	$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	$0	$0	$100,000	$250,000	$1,650,000	$0	$2,000,000
Bridges: Boysel Pedestrian/Bicycle Path Bridge	$0	$0	$100,000	$700,000	$0	$0	$800,000
Bridges: Cabrillo Boulevard at Mission Creek Replacement	$0	$16,510,000	$0	$0	$0	$0	$16,510,000
Bridges: Chapala/Yanonali at Mission Creek Seismic Retrofit	$200,000	$329,210	$1,200,000	$0	$0	$0	$1,729,210
Bridges: Cota Street at Mission Creek Replacement	$517,650	$1,060,300	$2,656,265	$0	$0	$0	$4,234,215
Bridges: Goleta Slough Bridge Safety Improvements	$0	$0	$150,000	$0	$0	$0	$150,000
Bridges: Grand Avenue Pedestrian Bridge	$0	$0	$0	$0	$125,000	$425,000	$550,000
Bridges: Indio Muerto at Sycamore Creek Replacement	$0	$0	$0	$100,000	$500,000	$1,400,000	$2,000,000
Bridges: La Mesa Footbridge	$0	$0	$50,000	$350,000	$0	$0	$400,000
Bridges: Mason Street at Mission Creek Replacement	$454,120	$5,176,500	$3,968,260	$0	$0	$0	$9,598,880
Bridges: Ortega Street at Mission Creek Replacement	$1,975,000	$1,075,000	$0	$0	$0	$0	$3,050,000
Bridges: Preventative Maintenance (Annual)	$75,000	$100,000	$100,000	$100,000	$100,000	$100,000	$575,000
Bridges: Punta Gorda at Sycamore Creek Replacement	$0	$0	$100,000	$500,000	$1,400,000	$0	$2,000,000
Corridor Improvements: 101 Operational Improvements	$50,000	$50,000	$50,000	$0	$0	$0	$150,000
Corridor Improvements: Access to Cottage Hospital	$140,000	$3,000,000	$0	$0	$0	$10,000,000	$13,140,000
Corridor Improvements: Chapala Street	$0	$0	$0	$500,000	$2,000,000	$0	$2,500,000

Public Works Streets/Transportation (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Corridor Improvements: Citywide Corridor Improvements Study	$0	$0	$0	$100,000	$0	$0	$100,000
Corridor Improvements: Cliff Drive Street Enhancement	$0	$0	$250,000	$250,000	$250,000	$11,250,000	$12,000,000
Corridor Improvements: Micheltorena Bridge Corridor	$0	$0	$0	$150,000	$850,000	$0	$1,000,000
Corridor Improvements: Mission Street	$0	$500,000	$1,850,000	$0	$0	$0	$2,350,000
Corridor Improvements: State Route 225 Relinquishment	$0	$0	$3,100,000	$0	$0	$0	$3,100,000
Corridor Improvements: Upper State Street	$0	$0	$250,000	$3,750,000	$11,000,000	$0	$15,000,000
Drainage: Citywide Maintenance and Improvements (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Drainage: Corrugated Metal Pipe Repair	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Drainage: Gutierrez Storm Drain Improvements	$0	$0	$80,000	$590,000	$0	$0	$670,000
Drainage: Laguna Pump Station Repairs	$50,000	$100,000	$1,200,000	$0	$0	$0	$1,350,000
Drainage: Lower Mission Creek Improvements	$75,000	$100,000	$100,000	$100,000	$100,000	$100,000	$575,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	$0	$0	$400,000	$0	$0	$0	$400,000
Drainage: Salsipuedes Storm Drain Improvements	$0	$0	$50,000	$200,000	$0	$0	$250,000
Drainage: Sycamore Creek Channel Improvements	$520,000	$0	$0	$0	$0	$0	$520,000
Intersection Improvements: Alamar at State	$0	$0	$0	$0	$150,000	$1,000,000	$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	$50,000	$100,000	$125,000	$0	$0	$0	$275,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	$0	$0	$0	$0	$75,000	$325,000	$400,000
Intersection Improvements: Carrillo at Anacapa	$500,000	$0	$0	$0	$0	$0	$500,000
Intersection Improvements: De La Vina St at Figueroa St.	$350,000	$144,182	$0	$0	$0	$0	$494,182

Public Works Streets/Transportation (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Intersection Improvements: De La Vina St. at Canon Perdido St.	$100,000	$250,000	$0	$0	$0	$0	$350,000
Intersection Improvements: Las Positas at Cliff Drive	$50,000	$50,000	$800,000	$0	$0	$0	$900,000
Intersection Improvements: Olive Mill and Coast Village Roads	$0	$0	$0	$0	$120,000	$1,180,000	$1,300,000
Intersection Improvements: Portesuello at Modoc	$235,000	$0	$0	$0	$0	$0	$235,000
Intersection Improvements: State at De La Vina	$0	$0	$0	$893,503	$0	$0	$893,503
Intersection Improvements: Traffic Safety/Capacity (Annual)	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Maintenance: Annex Yard Changes and Upgrades	$0	$100,000	$95,000	$95,000	$85,000	$0	$375,000
Maintenance: Boom Mower for Weed Abatement	$0	$0	$0	$170,000	$0	$0	$170,000
Maintenance: Cabinet Upgrade Project	$125,000	$125,000	$125,000	$0	$0	$0	$375,000
Maintenance: Historic Sand Stone Retaining Walls	$0	$700,000	$0	$0	$0	$0	$700,000
Maintenance: Mountain Drive Retaining Wall	$0	$0	$0	$0	$100,000	$500,000	$600,000
Maintenance: Pavement Maintenance (Annual)	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$24,000,000
Maintenance: Power Conditioning	$110,000	$0	$0	$0	$0	$0	$110,000
Maintenance: Street Marking and Sign Inventory	$175,000	$0	$0	$0	$0	$0	$175,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Marketing: Traffic Safety Education Program	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Neighborhood Enhancement Program	$70,000	$70,000	$70,000	$70,000	$70,000	$0	$350,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	$0	$0	$100,000	$250,000	$0	$0	$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	$175,000	$0	$2,025,000	$0	$0	$0	$2,200,000

Public Works Streets/Transportation (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Pedestrian Enhancement: E. Cabrillo Sidewalk Replacement Phase 2	$600,000	$0	$0	$0	$0	$0	$600,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	$0	$0	$250,000	$0	$0	$0	$250,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	$0	$0	$100,000	$500,000	$1,900,000	$0	$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	$0	$0	$350,000	$500,000	$0	$0	$850,000
Pedestrian Enhancement: McCaw and Las Positas	$0	$0	$100,000	$400,000	$0	$0	$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	$0	$0	$100,000	$200,000	$550,000	$0	$850,000
Pedestrian Enhancement: Pedestrian Refuge at Calle Palo Colorado	$100,000	$0	$0	$0	$0	$0	$100,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	$150,000	$0	$150,000	$0	$150,000	$0	$450,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	$0	$0	$0	$125,000	$375,000	$1,000,000	$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	$250,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,750,000
Planning: Bicycle Master Plan Update	$0	$200,000	$50,000	$0	$0	$0	$250,000
Planning: Citywide Traffic Data Collection	$100,000	$0	$0	$0	$0	$0	$100,000
Planning: Downtown Parking Master Plan (Study)	$0	$0	$300,000	$0	$0	$0	$300,000
Planning: Multipurpose Path next to Rails Study	$0	$0	$0	$150,000	$0	$0	$150,000
Streetlights: Brinkerhoff Lighting	$200,000	$0	$0	$0	$0	$0	$200,000

Public Works Streets/Transportation (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Streetlights: Citywide 6.6 Amp Circuit Replacement	$0	$0	$300,000	$0	$0	$300,000	$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Streetlights: Lower West Downtown Lighting Improvement Project	$50,000	$0	$0	$250,000	$0	$0	$300,000
Traffic Signal Improvements: Synchronization Projects	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
Traffic Signal Improvements: Upper State Street Signals Phasing	$0	$0	$0	$0	$100,000	$300,000	$400,000
Traffic Signal Maintenance Program	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Traffic Signal Maintenance: Convert Opticon Detection to GPS	$0	$0	$250,000	$230,000	$0	$0	$480,000
Traffic Signal Maintenance: LED Replacements	$100,000	$100,000	$100,000	$0	$0	$0	$300,000
PUBLIC WORKS STREETS/TRANSPORTATION TOTAL:	$14,211,770	$36,090,192	$27,594,525	$18,873,503	$35,850,000	$35,580,000	$168,199,990

Public Works Wastewater	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
El Estero Strategic Plan Implementation	$0	$0	$550,000	$4,412,000	$900,000	$1,350,000	$7,212,000
El Estero Treatment Plant Maintenance Program	$685,500	$620,000	$415,000	$365,000	$420,000	$1,470,000	$3,975,500
Headworks Screening	$3,000,000	$0	$0	$0	$0	$0	$3,000,000
Lift Station Maintenance Program	$110,000	$110,000	$2,010,000	$300,000	$350,000	$300,000	$3,180,000
Sanitary Sewer Overflow Compliance Program	$3,174,507	$3,018,233	$3,169,144	$3,327,602	$3,493,982	$1,868,681	$18,052,149
PUBLIC WORKS WASTEWATER TOTAL:	$6,970,007	$3,748,233	$6,144,144	$8,404,602	$5,163,982	$4,988,681	$35,419,649

Public Works Water	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Annual Water Main Replacement Program	$4,889,203	$4,752,000	$4,802,000	$4,802,000	$4,802,000	$4,843,208	$28,890,411

Public Works Water (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Cater Treatment Plant Equipment Rehabilitation	$609,077	$465,950	$523,028	$455,319	$287,829	$297,903	$2,639,106
Cater Treatment Plant Strategic Plan Implementation	$2,500,000	$17,500,000	$0	$0	$0	$0	$20,000,000
Distribution Pump Station Rehabilitation	$400,000	$600,000	$475,000	$320,000	$500,000	$538,423	$2,833,423
Distribution Reservoir Maintenance Program	$400,000	$700,000	$100,000	$2,570,000	$100,000	$338,423	$4,208,423
Fiber Optic & Microwave Connection to Water Facilities	$200,000	$0	$0	$0	$0	$0	$200,000
Ground Water Development	$971,551	$1,565,628	$134,010	$140,710	$497,746	$965,746	$4,275,391
Ortega Treatment Plant	$0	$7,548,449	$0	$0	$0	$0	$7,548,449
Recycled Water Program	$325,000	$1,925,000	$125,000	$125,000	$125,000	$125,000	$2,750,000
Vic Trace Reservoir Roof Replacement	$1,500,000	$0	$0	$0	$0	$0	$1,500,000
Water Facilities Corporation Yard Well Replacement	$1,400,000	$0	$0	$0	$0	$0	$1,400,000
PUBLIC WORKS WATER TOTAL:	$13,194,831	$35,057,027	$6,159,038	$8,413,029	$6,312,575	$7,108,703	$76,245,203

Waterfront	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Breakwater Cap Replacement Project	$0	$0	$0	$0	$0	$700,000	$700,000
Building 119 Elevator	$0	$0	$0	$0	$350,000	$0	$350,000
Building 125 - Windows & Decking	$90,000	$0	$0	$0	$0	$0	$90,000
Building 125 Elevator	$0	$0	$0	$0	$0	$350,000	$350,000
Harbor Restrooms ADA Remodel Program	$50,000	$20,000	$20,000	$0	$0	$0	$90,000
Launch Ramp Concrete	$100,000	$800,000	$0	$0	$0	$0	$900,000
Marina 1 Replacement	$1,200,000	$670,000	$1,300,000	$0	$1,380,000	$1,400,000	$5,950,000
Marina 3 Americans w/ Disabilities Act Upgrades	$25,000	$0	$0	$0	$0	$0	$25,000
Marinas Renovation Program	$225,000	$225,000	$225,000	$250,000	$250,000	$250,000	$1,425,000
Parking - Point Of Sale System	$0	$0	$0	$0	$0	$75,000	$75,000
Parking Lot Maintenance Program	$70,000	$75,000	$75,000	$75,000	$105,000	$300,000	$700,000
Recoat Passenger Loading Ramp	$0	$30,000	$0	$0	$0	$0	$30,000

Waterfront (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Renovate Maintenance Shop	$0	$100,000	$0	$0	$0	$0	$100,000
Replace Breakwater Lights	$0	$35,000	$325,000	$0	$0	$0	$360,000
Replace Hoists 1, 2, 3 & 4	$30,000	$0	$0	$50,000	$50,000	$0	$130,000
Replace Lift Stations at Stearns Wharf	$15,000	$85,000	$0	$85,000	$0	$0	$185,000
Replace Patrol Boat #3	$0	$0	$0	$0	$0	$400,000	$400,000
Replace Sump Pump - Marina 1 West Restroom	$0	$20,000	$0	$0	$0	$0	$20,000
Seawall ADA Handrail and Sidewalk Replacement	$20,000	$20,000	$50,000	$50,000	$50,000	$60,000	$250,000
Solar Thermal Panel Installation	$30,000	$35,000	$0	$0	$0	$0	$65,000
Stearns Wharf Heavy Timber & Pile Replacement Program	$300,000	$300,000	$300,000	$350,000	$400,000	$425,000	$2,075,000
Waterfront Center Renovation	$75,000	$0	$0	$0	$0	$0	$75,000
West Beach Dredging	$325,000	$0	$0	$0	$25,000	$0	$350,000
WATERFRONT TOTAL:	$2,555,000	$2,415,000	$2,295,000	$860,000	$2,610,000	$3,960,000	$14,695,000
CITY TOTAL:	$60,138,280	$100,534,729	$77,269,130	$118,105,704	$75,245,623	$91,666,835	$522,710,301

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Appendix B - Summary of Unfunded Projects by Department

Summary of Unfunded Projects by Department

Unfunded Administrative Services, Inter-City Services Fund Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Financial Management System Replacement	$600,000	$600,000	$620,000	$0	$0	$0	$1,820,000
Implement Document Management and Image Storage	$30,000	$20,000	$20,000	$0	$0	$0	$70,000
Integrated Customer Relationship Management Application	$25,000	$12,000	$12,000	$0	$0	$0	$49,000
Support Wireless Network Access within City Buildings	$20,000	$20,000	$0	$0	$0	$0	$40,000
Upgrade Public Website for Improved Use and Benefit	$30,000	$25,000	$6,000	$0	$0	$0	$61,000
INTER-CITY SERVICES FUND TOTAL:	$705,000	$677,000	$658,000	$0	$0	$0	$2,040,000

Unfunded Airport, Airport Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Master Plan	$0	$750,000	$0	$0	$0	$0	$750,000
Airport Security System Upgrade	$0	$0	$0	$250,000	$1,000,000	$0	$1,250,000
Airport Sewer System	$0	$0	$243,829	$2,194,459	$0	$0	$2,438,288
Airport Sweeper	$0	$200,000	$0	$0	$0	$0	$200,000
Building 225 Remodel	$0	$130,000	$431,250	$0	$0	$0	$561,250
Equipment Wash Rack	$0	$135,710	$0	$0	$0	$0	$135,710
Firestone Drainage (Cass to Arnold)	$540,000	$0	$0	$0	$0	$0	$540,000
Hangar 4 Door Replacement	$0	$0	$25,000	$225,000	$0	$0	$250,000
Hollister Avenue Drainage Improvement	$0	$0	$0	$0	$203,713	$1,307,713	$1,511,426
Maintenance Yard Vehicle Carport	$0	$0	$116,700	$530,480	$0	$0	$647,180
Runway 7-25 Overlay	$0	$0	$0	$440,625	$0	$3,965,625	$4,406,250
Runway 15 L Overlay	$0	$0	$0	$155,752	$1,376,567	$0	$1,532,319
Runway 15 R Overlay	$0	$0	$0	$155,752	$1,997,455	$0	$2,153,207
Runway 7-25 Safety Area Grading	$0	$0	$943,079	$1,668,121	$0	$0	$2,611,200

Unfunded Airport, Airport Projects (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Taxiway B Realignment	$0	$0	$0	$183,548	$0	$1,575,072	$1,758,620
Taxiway C, H, J, Rehabilitation	$0	$1,847,600	$1,916,921	$0	$0	$0	$3,764,521
AIRPORT TOTAL:	$540,000	$3,063,310	$3,676,779	$5,803,737	$4,577,735	$6,848,410	$24,509,971

Unfunded Community Development, General Fund Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Advantage Permit Plan Upgrade Project	$0	$0	$800,000	$0	$0	$0	$800,000
GENERAL FUND TOTAL:	$0	$0	$800,000	$0	$0	$0	$800,000

Unfunded Creeks Restoration & Wate Quality Improvement, Measure B Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Honda Valley Restoration	$0	$0	$0	$0	$50,000	$50,000	$100,000
Laguna Watershed Water Quality Improvement	$100,000	$0	$0	$0	$0	$0	$100,000
Las Positas Valley Restoration	$0	$250,000	$250,000	$250,000	$0	$0	$750,000
Lighthouse Watershed Restoration	$0	$0	$0	$0	$50,000	$50,000	$100,000
Lower Arroyo Burro Restoration Program	$0	$0	$0	$400,000	$400,000	$0	$800,000
Mid-Arroyo Burro Restoration	$0	$0	$0	$250,000	$250,000	$250,000	$750,000
Mission Creek Barrier Removal/Watershed Restoration	$2,000,000	$3,500,000	$0	$0	$0	$0	$5,500,000
Mission Creek Restoration at Oak Park	$250,000	$0	$0	$0	$0	$0	$250,000
Old Mission Creek at West Figueroa	$0	$0	$0	$100,000	$200,000	$0	$300,000
Rattlesnake Creek Restoration Program	$0	$0	$0	$100,000	$250,000	$250,000	$600,000
San Pascual Drain at Old Mission Creek	$200,000		$0	$0	$0	$0	
San Roque Creek Restoration	$0	$0	$0	$100,000	$250,000	$250,000	$600,000
Stormwater Treatment Retrofit Projects (LID)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Sycamore Creek Watershed Restoration	$0	$0		$150,000	$200,000	$200,000	
Watershed Action Plan Implementation	$0	$0	$50,000	$50,000	$50,000	$50,000	$200,000
MEASURE B TOTAL:	$2,650,000	$3,850,000	$400,000	$1,500,000	$1,800,000	$1,200,000	$10,650,000

Unfunded Environmental Services, Environmental Services Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Elings Park Methane Gas Collection and Control System	$758,566	$0	$0	$0	$0	$0	$758,566
ENVIRONMENTAL SERVICES TOTAL:	$758,566	$0	$0	$0	$0	$0	$758,566

Unfunded General Fund Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Access Control System	$200,000	$200,000	$0	$0	$0	$0	$400,000
ADA Transition Plan Implementation	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Alameda Park Gazebo Refurbishment	$0	$0	$165,000	$0	$0	$0	$165,000
Alice Keck Park Memorial Garden Renovation	$0	$0	$75,000	$0	$0	$0	$75,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	$0	$0	$50,000	$0	$0	$0	$50,000
Automated Materials Handling System	$0	$200,000	$200,000	$0	$0	$0	$400,000
Cabrillo Art Center Window and Door Rehabilitation	$0	$400,000	$0	$0	$0	$0	$400,000
Cabrillo Bathhouse Renovation	$0	$0	$0	$250,000	$350,000	$5,400,000	$6,000,000
Cabrillo Pavilion Landscape Renovation	$0	$0	$10,000	$120,000	$0	$0	$130,000
Carrillo Gym Wall Spalling	$0	$0	$0	$10,000	$490,000	$0	$500,000
Central Library Roof Terrace Renovation	$0	$0	$100,000	$0	$0	$0	$100,000
Chase Palm Park Expansion Renovation	$0	$0	$350,000	$0	$0	$0	$350,000
City Hall Restrooms Upgrade	$0	$0	$750,000	$0	$0	$0	$750,000
City Sustainability Project/Energy Conservation	$150,000	$150,000	$175,000	$175,000	$200,000	$200,000	$1,050,000
Community Development Records Program Project	$0	$0	$235,000	$235,000	$0	$0	$470,000
Douglas Family Preserve Habitat and Trails Restoration	$0	$0	$25,000	$75,000	$0	$0	$100,000
Dwight Murphy Ball Field Rehabilitation	$0	$0	$0	$0	$75,000	$705,850	$780,850
Eastside Branch Library Fire Protection Renewal	$244,500	$0	$0	$0	$0	$0	$244,500
Electronic Submittal and Plan Review	$0	$0	$405,500	$19,000	$19,000	$19,000	$462,500

Unfunded General Fund Projects (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Elevator Replacement	$0	$0	$1,200,000	$0	$0	$0	$1,200,000
Fiber Optic Interconnect Network	$0	$150,000	$100,000	$0	$0	$0	$250,000
Financial Management System Replacement	$400,000	$400,000	$413,000	$0	$0	$0	$1,213,000
Fire Training Facility Classroom Addition	$0	$0	$165,000	$0	$0	$0	$165,000
Franceschi House Park-related Improvements	$0	$0	$50,000	$50,000	$418,750	$0	$518,750
Franceschi Park Master Plan Implementation	$0	$0	$0	$0	$100,000	$0	$100,000
Franklin Center Rehabilitation	$0	$0	$25,000	$135,000	$0	$0	$160,000
General Fund Facilities Maintenance Program	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$12,600,000
Implement Document Management and Image Storage	$30,000	$20,000	$20,000	$0	$0	$0	$70,000
Install High Temperature Lining Inside the Fire Training Tower	$0	$0	$0	$120,000	$0	$0	$120,000
Integrated Customer Relationship Management Application	$20,000	$8,000	$8,000	$0	$0	$0	$36,000
Kids World Refurbishment	$0	$0	$50,000	$0	$0	$0	$50,000
Las Positas Tennis Court Repair Project	$0	$100,000	$0	$0	$0	$0	$100,000
Las Positas Tennis Restroom/Locker Room Project	$0	$0	$0	$100,000	$200,000	$800,000	$1,100,000
Lower Westside Center Acquisition and Renovation	$0	$0	$0	$0	$1,000,000	$1,200,000	$2,200,000
Major Aquatic Center	$0	$0	$0	$1,400,000	$3,120,000	$14,000,000	$18,520,000
Municipal Tennis Facility Rehabilitation	$0	$0	$0	$100,000	$100,000	$150,000	$350,000
New Police Department Headquarters Building	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000
Oak Park Renovation	$0	$0	$0	$0	$125,000	$500,000	$625,000
Ortega Park Pool Renovation	$0	$0	$0	$300,000	$350,000	$250,000	$900,000
Park Restroom Renovation Program	$0	$0	$250,000	$0	$250,000	$0	$500,000
Public Works Corporate Repave	$0	$0	$600,000	$0	$0	$0	$600,000
Renovation of Fire Station 7 Feasibility Analysis and Design	$0	$130,000	$0	$0	$0	$0	$130,000
Replacement of Fire Protection System at Central Library	$0	$300,000	$0	$0	$0	$0	$300,000

Unfunded General Fund Projects (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Seismic Study of Fire Stations	$200,000	$0	$0	$0	$0	$0	$200,000
Skofield Park Group Areas & Restroom Renovation	$0	$0	$0	$0	$215,000	$647,000	$862,000
Support Wireless Network Access within City Buildings	$15,000	$10,000	$0	$0	$0	$0	$25,000
Thousand Steps (Camino al Mar) Renovation	$0	$0	$80,000	$100,000	$1,000,000	$0	$1,180,000
Upgrade Public Website for Improved Use and Benefit	$30,000	$25,000	$6,000	$0	$0	$0	$61,000
Walkways and Building Pathways	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Westside Community Center Rehabilitation	$0	$0	$125,000	$1,400,000	$0	$0	$1,525,000
Willowglen Park Renovation	$0	$0	$0	$198,000	$0	$0	$198,000
GENERAL FUND TOTAL:	$3,739,500	$4,543,000	$12,582,500	$57,237,000	$10,462,750	$26,321,850	$114,886,600

Unfunded Parks and Recreation, General Fund Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Alice Keck Park Memorial Garden Renovation	$0	$0	$0	$0	$670,000	$0	$670,000
Chase Palm Park Historic Carousel Acquisition	$0	$0	$0	$650,000	$0	$0	$650,000
Douglas Family Preserve Habitat and Trails Restoration	$0	$0	$0	$125,000	$125,000	$0	$250,000
Franceschi Park Master Plan Implementation	$0	$0	$0	$0	$0	$500,000	$500,000
Fremont Army Reserve/MacKenzie Park	$8,000,000	$3,000,000	$4,500,000	$0	$0	$0	$15,500,000
Kids World Refurbishment	$0	$0	$0	$400,000	$0	$0	$400,000
Mesa Lane Steps Renovation	$0	$200,000	$0	$0	$0	$0	$200,000
Mission Lagoon/Laguna Channel Restoration & Management Program	$0	$500,000	$500,000	$0	$0	$0	$1,000,000
Municipal Tennis Facility Rehabilitation	$0	$0	$0	$0	$500,000	$500,000	$1,000,000
National Guard Armory Acquisition	$0	$0	$4,000,000	$6,900,000	$0	$0	$10,900,000
Ortega Park Pool Renovation	$0	$0	$0	$600,000	$500,000	$0	$1,100,000
GENERAL FUND TOTAL:	$8,000,000	$3,700,000	$9,000,000	$8,675,000	$1,795,000	$1,000,000	$32,170,000

Unfunded Public Works Downtown Parking, RDA Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Concrete Repair Work Parking Structure Lot 10	$0	$0	$1,715,371	$0	$0	$0	$1,715,371
Concrete Repair Work Parking Structure Lot 2	$0	$0	$0	$1,726,240	$0	$0	$1,726,240
Concrete Repair Work Parking Structure Lot 9	$0	$738,705	$0	$0	$0	$0	$738,705
Depot Lot Incorporation of Rey Road Study	$0	$0	$100,000	$400,000	$0	$0	$500,000
Lot 2 Paseo Enhancement/Replacement	$0	$0	$0	$50,000	$100,000	$0	$150,000
Lot 9 Mid-Level Traffic Coating	$0	$0	$0	$0	$0	$100,000	$100,000
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	$0	$0	$0	$50,000	$100,000	$0	$150,000
Replacement of Compacting Equipment	$0	$0	$0	$0	$0	$100,000	$100,000
Security Cameras at Granada Garage	$0	$0	$0	$100,000	$0	$0	$100,000
Security Cameras for Parking Structures Study	$0	$0	$0	$0	$75,000	$0	$75,000
RDA TOTAL:	$0	$738,705	$1,815,371	$2,326,240	$275,000	$200,000	$5,355,316

Unfunded Public Works General Fun General Fund Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Fiber Optic Interconnect Network	$0	$0	$0	$0	$0	$0	$0
GENERAL FUND TOTAL:	$0	$0	$0	$0	$0	$0	$0

Unfunded Public Works Streets/Transportation, CDBG Projec	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Access Ramps for Westside and Eastside Neighborhoods	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Bike Facilities: Arroyo Burro Pathway	$0	$0	$100,000	$500,000	$2,400,000	$0	$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	$50,000	$100,000	$100,000	$100,000	$100,000	$100,000	$550,000
Bike Facilities: Implementation of Bike Master Plan Update	$0	$0	$0	$150,000	$150,000	$150,000	$450,000
Bike Facilities: Leadbetter Beachway Connection	$0	$0	$100,000	$500,000	$5,400,000	$0	$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	$0	$0	$0	$0	$100,000	$1,400,000	$1,500,000

Unfunded Public Works Streets/Transportation, CDBG Projects (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Bike Facilities: Pershing Park Multi Purpose Path Phase II	$0	$0	$100,000	$250,000	$1,650,000	$0	$2,000,000
Bridges: Boysel Pedestrian/Bicycle Path Bridge	$0	$0	$100,000	$700,000	$0	$0	$800,000
Bridges: Cota Street at Mission Creek Replacement	$75,000	$175,000	$200,000	$0	$0	$0	$450,000
Bridges: Goleta Slough Bridge Safety Improvements	$0	$0	$150,000	$0	$0	$0	$150,000
Bridges: Grand Avenue Pedestrian Bridge	$0	$0	$0	$0	$125,000	$425,000	$550,000
Bridges: Indio Muerto at Sycamore Creek Replacement	$0	$0	$0	$100,000	$500,000	$1,400,000	$2,000,000
Bridges: La Mesa Footbridge	$0	$0	$50,000	$350,000	$0	$0	$400,000
Bridges: Mason Street at Mission Creek Replacement	$0	$750,000	$250,000	$0	$0	$0	$1,000,000
Bridges: Ortega Street at Mission Creek Replacement	$75,000	$75,000	$0	$0	$0	$0	$150,000
Bridges: Preventative Maintenance (Annual)	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Bridges: Punta Gorda at Sycamore Creek Replacement	$0	$0	$100,000	$500,000	$1,400,000	$0	$2,000,000
Corridor Improvements: 101 Operational Improvements	$0	$50,000	$50,000	$0	$0	$0	$100,000
Corridor Improvements: Access to Cottage Hospital	$0	$3,000,000	$0	$0	$0	$10,000,000	$13,000,000
Corridor Improvements: Chapala Street	$0	$0	$0	$500,000	$2,000,000	$0	$2,500,000
Corridor Improvements: Citywide Corridor Improvements Study	$0	$0	$0	$100,000	$0	$0	$100,000
Corridor Improvements: Cliff Drive Street Enhancement	$0	$0	$250,000	$250,000	$250,000	$11,250,000	$12,000,000
Corridor Improvements: Micheltorena Bridge Corridor	$0	$0	$0	$150,000	$850,000	$0	$1,000,000
Corridor Improvements: Mission Street	$0	$500,000	$1,850,000	$0	$0	$0	$2,350,000

Unfunded Public Works Streets/Transportation, CDBG Projects (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Corridor Improvements: State Route 225 Relinquishment	$0	$0	$3,100,000	$0	$0	$0	$3,100,000
Corridor Improvements: Upper State Street	$0	$0	$250,000	$3,750,000	$11,000,000	$0	$15,000,000
Drainage: Citywide Maintenance and Improvements (Annual)	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Drainage: Corrugated Metal Pipe Repair	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Drainage: Gutierrez Storm Drain Improvements	$0	$0	$80,000	$590,000	$0	$0	$670,000
Drainage: Laguna Pump Station Repairs	$50,000	$100,000	$1,200,000	$0	$0	$0	$1,350,000
Drainage: Lower Mission Creek Improvements	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	$0	$0	$400,000	$0	$0	$0	$400,000
Drainage: Salsipuedes Storm Drain Improvements	$0	$0	$50,000	$200,000	$0	$0	$250,000
Intersection Improvements: Alamar at State	$0	$0	$0	$0	$150,000	$1,000,000	$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	$0	$100,000	$125,000	$0	$0	$0	$225,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	$0	$0	$0	$0	$75,000	$325,000	$400,000
Intersection Improvements: De La Vina St at Figueroa St.	$0	$0	$0	$0	$0	$0	$0
Intersection Improvements: De La Vina St. at Canon Perdido St.	$100,000	$250,000	$0	$0	$0	$0	$350,000
Intersection Improvements: Las Positas at Cliff Drive	$0	$50,000	$800,000	$0	$0	$0	$850,000
Intersection Improvements: Olive Mill and Coast Village Roads	$0	$0	$0	$0	$120,000	$1,180,000	$1,300,000
Intersection Improvements: State at De La Vina	$0	$0	$0	$893,503	$0	$0	$893,503
Intersection Improvements: Traffic Safety/Capacity (Annual)	$125,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,125,000

Unfunded Public Works Streets/Transportation, CDBG Projects (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Maintenance: Annex Yard Changes and Upgrades	$0	$100,000	$95,000	$95,000	$85,000	$0	$375,000
Maintenance: Boom Mower for Weed Abatement	$0	$0	$0	$170,000	$0	$0	$170,000
Maintenance: Cabinet Upgrade Project	$125,000	$125,000	$125,000	$0	$0	$0	$375,000
Maintenance: Historic Sand Stone Retaining Walls	$0	$700,000	$0	$0	$0	$0	$700,000
Maintenance: Mountain Drive Retaining Wall	$0	$0	$0	$0	$100,000	$500,000	$600,000
Maintenance: Pavement Maintenance (Annual)	$2,093,000	$2,903,000	$2,903,000	$2,903,000	$2,903,000	$2,903,000	$16,608,000
Maintenance: Power Conditioning	$110,000	$0	$0	$0	$0	$0	$110,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Marketing: Traffic Safety Education Program	$200,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,700,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	$0	$0	$100,000	$250,000	$0	$0	$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	$0	$0	$0	$0	$0	$0	$0
Pedestrian Enhancement: Hope School/La Colina Sidewalk	$0	$0	$250,000	$0	$0	$0	$250,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	$0	$0	$100,000	$500,000	$1,900,000	$0	$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	$0	$0	$350,000	$500,000	$0	$0	$850,000
Pedestrian Enhancement: McCaw and Las Positas	$0	$0	$100,000	$400,000	$0	$0	$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	$0	$0	$100,000	$200,000	$550,000	$0	$850,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	$150,000	$0	$150,000	$0	$150,000	$0	$450,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Unfunded Public Works Streets/Transportation, CDBG Projects (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Pedestrian Enhancement: Shoreline Drive at Washington School	$0	$0	$0	$125,000	$375,000	$1,000,000	$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	$200,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,700,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	$0	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Planning: Bicycle Master Plan Update	$0	$200,000	$50,000	$0	$0	$0	$250,000
Planning: Downtown Parking Master Plan (Study)	$0	$0	$300,000	$0	$0	$0	$300,000
Planning: Multipurpose Path next to Rails Study	$0	$0	$0	$150,000	$0	$0	$150,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	$0	$0	$300,000	$0	$0	$300,000	$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000
Traffic Signal Improvements: Synchronization Projects	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
Traffic Signal Improvements: Upper State Street Signals Phasing	$0	$0	$0	$0	$100,000	$300,000	$400,000
Traffic Signal Maintenance Program	$225,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,725,000
Traffic Signal Maintenance: Convert Opticon Detection to GPS	$0	$0	$250,000	$230,000	$0	$0	$480,000
Traffic Signal Maintenance: LED Replacements	$100,000	$100,000	$100,000	$0	$0	$0	$300,000
CDBG TOTAL:	$3,878,000	$11,528,000	$17,028,000	$17,456,503	$34,683,000	$34,483,000	$119,056,503

Unfunded Public Works Wastewater, Wastewater Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
El Estero Treatment Plant Maintenance Program	$0	$0	$0	$0	$0	$1,100,000	$1,100,000
Lift Station Maintenance Program	$0	$0	$1,900,000	$190,000	$240,000	$190,000	$2,520,000
Sanitary Sewer Overflow Compliance Program	$2,674,507	$1,018,233	$2,169,144	$2,827,602	$1,493,982	$1,668,681	$11,852,149
WASTEWATER TOTAL:	$2,674,507	$1,018,233	$4,069,144	$3,017,602	$1,733,982	$2,958,681	$15,472,149

Unfunded Public Works Water, Water Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Annual Water Main Replacement Program	$0	$2,252,000	$2,252,000	$2,752,000	$2,252,000	$1,711,752	$11,219,752
Cater Treatment Plant Equipment Rehabilitation	$0	$0	$0	$0	$0	$0	$0
Cater Treatment Plant Strategic Plan Implementation	$0	$0	$0	$0	$0	$0	$0
Distribution Pump Station Rehabilitation	$0	$0	$0	$0	$0	$0	$0
Distribution Reservoir Maintenance Program	$0	$0	$0	$0	$0	$0	$0
Fiber Optic & Microwave Connection to Water Facilities	$200,000	$0	$0	$0	$0	$0	$200,000
Ground Water Development	$971,551	$0	$0	$0	$0	$0	$971,551
Ortega Treatment Plant	$0	$0	$0	$0	$0	$0	$0
Recycled Water Program	$0	$0	$0	$0	$0	$0	$0
Vic Trace Reservoir Roof Replacement	$0	$0	$0	$0	$0	$0	$0
Water Facilities Corporation Yard Well Replacement	$0	$0	$0	$0	$0	$0	$0
WATER TOTAL:	$1,171,551	$2,252,000	$2,252,000	$2,752,000	$2,252,000	$1,711,752	$12,391,303

Unfunded Waterfront, Waterfront Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Breakwater Cap Replacement Project	$0	$0	$0	$0	$0	$700,000	$700,000
Building 119 Elevator	$0	$0	$0	$0	$350,000	$0	$350,000
Building 125 Elevator	$0	$0	$0	$0	$0	$350,000	$350,000

Unfunded Waterfront, Waterfront Projects (cont.)	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Launch Ramp Concrete	$100,000	$800,000	$0	$0	$0	$0	$900,000
Marina 1 Replacement	$0	$0	$0	$0	$1,380,000	$1,400,000	$2,780,000
Renovate Maintenance Shop	$0	$100,000	$0	$0	$0	$0	$100,000
Replace Patrol Boat #3	$0	$0	$0	$0	$0	$400,000	$400,000
WATERFRONT TOTAL:	$100,000	$900,000	$0	$0	$1,730,000	$2,850,000	$5,580,000
TOTAL UNFUNDED:	$24,217,124	$32,270,248	$52,281,794	$98,768,082	$59,309,467	$77,573,693	$343,670,408

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Appendix C – Fiber Optic Project Details

Proposed FY11 Infrastructure Cabling CIP projects

1. Fiber connection of Police Department to City Network

Description:
Install conduit from the County junction box near the corner of Figueroa and Santa Barbara across Santa Barbara and either directly into PD building or up to the County Jury Assembly Bldg/District Attorney Bldg which has direct conduit connection into PD.

This fiber would then be connected through Downtown Parking Building on Anacapa St to City Hall.

Estimated Cost:
Total cost is estimated to be under $50,000. Project will utilize fiber already purchased by Electronic Maintenance and existing pathway through County facilities. Cost will include upgrade of phone switch to provide digital CCIS connections and terminations at Police Department and City Hall.

Benefits:
Data:

- Directly connect PD data with City Network. This will eliminate the need to pay Cox Communications for a 3mb link, $6000 per year, and would provide for multiple separate high speed links and future unrestricted expansion of services.
- Allow for PD primary Internet connection, and City's secondary/redundant internet connection to be increased from 1.5mb to 10 mb or higher at no additional cost. PD currently uses Time Warner for Internet connection. This will allow Time Warner to connect to PD with better technology and allow for City Internet backup to be stronger and more reliable.
- Allow EOC staff to directly access City network resources, including email, files and applications, and most importantly central GIS resources. Currently, that access is very limited.
- Will allow for acquisition of EOC computer resources that are directly connected to City Network as well as separate resources in the PD network which provides best overall EOC operation and use.

Voice:

- Allow phone switch at PD to be linked with City Hall switch which will ease voicemail, integrated dialing, call accounting, and reduce direct expenses by $1,200 per year.
- Allows for redundancy of voice equipment between PD and City Hall switch which will provide increased reliability.

Video:

- Allow PD staff to directly link to and view various existing video surveillance equipment and allow for the expansion of this in the future.
- Allows for direct training at PD site from City sites and vice versa. Provides full motion video link for teleconferencing and all new expected technology requirements.

Economic Factors:

- Has estimated expense ROI of 7 years and when bandwidth improvements are considered, provides cost breakeven in less than 5 years with immediate network improvements.

Impact if not accomplished:

- EOC operation will continue to be disjointed and not optimum.
- Slow speed network connection between PD and City Network. Ongoing expenses would be continued in both voice and data links
- Additional expenses required when PD increases their Internet connection

2. Fiber Connection of El Estero Treatment Plant to City Network

Description:
Fiber connect the El Estero Plant to City network by trenching or boring from the plant to Yanonali/Garden Intersection

Estimated Cost:
Approximately $150,000. Requires trenching or boring from existing fiber network at Garden Street to plant and conduit placement for another 150' within plant. Also requires approximately $1000 of network equipment.

Benefits:

- Increase bandwidth to staff at this important facility who have extensive network requirements for data transfer and SCADA operations.
- This will eliminate the need to pay Cox Communications for a 3mb link, $6000 per year, and would provide multiple separate high speed links and future unrestricted expansion of services.
- Provide data, voice, and video links to this City facility to support staff and site operations, training, video surveillance and monitoring.
- El Estero is a hub for further access/expansion to City facilities including Fire Training Tower and the Yanonali Corporate Yard. Fiber access to this site will allow for further network expansion and cost reductions.

Impact if not accomplished:

- Continued inability to have City staff in the facility to have access to high speed City network for training, video transmission, and other use.
- Ongoing expenses would be continued in both voice and data links
- Inability to support SCADA communications to other Water Resources sites and additional expenses required when any new applications are proposed.

3. Fiber Connection of Fire Training Tower to El Estero Plan

Description:
Fiber connect the El Estero Plant to the Fire Training Tower by trenching from the plant to the tower

Estimated Cost:
Approximately $150,000. Requires trenching to tower, conduit placement for another 150' within tower facility. Also requires approximately $1000 of network equipment.

Benefits:

- Increase bandwidth to staff at this important training facility.

- Allows digital microwave equipment supporting this site to be relocated to support the Cater Treatment Plan which will result in reduction of ongoing expenses.
- Will provide expanded data and video links to this City facility to support Fire Department staff, site operations, remote fire station training, and video streaming, surveillance and monitoring.

Impact if not accomplished:

- Continued inability to have City staff in the facility to have access to high speed City network for training, video transmission, and other use.

4. Fiber Connection of Cabrillo Arts Pavilion to City Network

Description:
Provide high speed data links to this City facility by connecting fiber to the site. This requires fiber availability along Cabrillo Blvd.
Cabrillo Arts Pavilion is currently served as a Cox/City moderate volume site. Bandwidth is low, 1.5mb.

Estimated Cost:
Relatively low. Requires conduit installation from the nearest City fiber/traffic control box into building. Also requires approximately $1000 of network equipment

Benefits:

- Increase bandwidth to staff at this important facility who have extensive public interface and constantly need to access Citywide applications. They are currently bandwidth restricted which limits their productivity.
- Provide data, voice, and video links to this City facility to support staff and site operations, training, video surveillance and monitoring.
- Provides capability of providing separate network Internet access to facility renters who have requested this numerous times. This will increase revenue for the facility because of specific service rate settings

Impact if not accomplished:

- Continued inability to have City staff in the facility to have access to high speed City network for training, video transmission, and other use.

5. Digital Microwave connection of Cater Treatment Plant to City Network

Description:
Convert the digital microwave link currently supporting Fire Training Tower and install that at Cater (after Fire Training has been converted to Fiber to El Estero).

Estimated Cost:
$2000 for antenna and cabling, rest expected to be Labor only- Electronic Maintenance will perform the equipment relocation and installation.

Benefits:
Data:

- This will upgrade the data link to Cater from 3mb to 23mb, providing additional capability and the ability to run voice communications and will remove the ongoing $6000 per year expense for Cox services to the site

Voice:

- Consolidate or eliminate voice support equipment and switches at Cater

Video:

- Provide ability to transfer selected video streams from Cater to Public Works and broadcast training and other departmental teleconferencing sessions from Public Works to Cater staff
- Allow remote viewing of selected Cater video by PD or other monitoring agencies or more quickly respond to intrusion or other alarms.

SCADA communications:

- Provide ability to communicate SCADA data from the plant to other Water Resources staff and to provide more bandwidth for data interchange and future requirements.

Economic:

- Eliminate the $6000 per year Cox services subscription.
- Reduce/eliminate $9,000 per year required for voice and SCADA support
- Provide a redundant data connection for SCADA operations on a separate sub network.

Impact if not accomplished:

- Limited capacity to support data bandwidth requirements and no ability to increase this without additional expenses.
- Inability to transmit video streams in either direction
- Inability to consolidate voice services to the site and continuing to require separate circuits and equipment at the site.

6. Fiber Connection of Los Banos to City Network

Description:

Provide communications and high speed data links to this City facility by connecting fiber to the site. This requires fiber availability along Cabrillo Blvd.
Los Banos is currently served as a Cox/City moderate volume site. Bandwidth is low, 1.5mb.

Estimated Cost:

Unknown- Relatively low. Requires conduit installation from the nearest City fiber/traffic control box into building.

Benefits:

Provide data, voice, and video links to this City facility to support Pool operations, training, video surveillance and staff and operational monitoring.

Impact if not accomplished:

- Continued inability to have City staff in the facility to have access to high speed City network for training, video transmission, and other use.

7. Fiber Connection of Chase Palm Park facility and Laguna Pump Station to City Network

Description:
Provide communications and high speed data links to these City facilities by connecting fiber to the site. This requires fiber availability along Cabrillo Blvd. Chase Palm Park is currently served as a Cox/City moderate volume site. Bandwidth is low, 1.5mb. There is no current network connectivity to the Pump Station which is on the site.

Estimated Cost:
Unknown- Relatively low. Requires conduit installation from the nearest City fiber/traffic control box into building and conduit installation from Chase Park location to the Pump Station. Also requires approximately $1000 of network equipment

Benefits:
Provide data, voice, video, and possible SCADA links to these City facilities for meetings, conferences, pump equipment monitoring, and SCADA operations

Impact if not accomplished:

- Continued inability to have City staff meeting in the facility to have access to high speed City network for training, conference and other use.
- Inability for Pump Station connectivity to City network or to SCADA network.

9. Fiber Connection of Las Palmas facility to City Network

Description:
Provide communications and high speed data links to this City site for City meetings by connecting fiber to the site. This requires fiber availability along Cabrillo Blvd

Estimated Cost:
Unknown- Relatively low. Requires conduit installation from nearest City fiber/traffic control box into building and approximately $1000 of network equipment.

Benefits:
Brings this City facility online to the City's communication and data network for use in meetings, conferences and other agendas where City access is beneficial

Impact if not accomplished:
Continued inability to have City staff meeting in the facility to have access to City network for training, conference and other use.

10. Fiber Connection of Yanonali Yard to El Estero Plant

Description:
Provide high speed data links to this City corporate yard and the adjacent desalination facility by connecting fiber to the site.

Estimated Cost:
Unknown- Approximately $40,000. Requires conduit installation from nearest El Estero fiber access point into yard and approximately $1000 of network equipment.

Benefits:

Brings this City facility online to the City network for use in tracking material use, staff use, and other future applications where City network access is beneficial

Impact if not accomplished:
Continued inability to have City staff meeting in the facility to have access to City network for training, application use and other use.

11. Fiber Connection of Eastside Library and Center to City Network

Description:
Provide high speed data links to these City facilities by connecting fiber to the site. This requires extensive fiber availability along Milpas and Montecito Street. Eastside Library and Eastside Community Center are currently served as a Cox/City moderate volume sites. Bandwidth is low, 1.5mb.

Estimated Cost:
Unknown- Relatively high. Requires conduit installation from the nearest City fiber/traffic control box into building. Also requires approximately $1000 of network equipment.

Benefits:
Provide data, voice, and video links to these City facilities for meetings, conferences, training and video streaming and surveillance.

Impact if not accomplished:

- Continued inability to have City staff meeting in the facility to have access to high speed City network for training, conference and other use.
- Inability to provide for video streaming of presentations, training, public outreach, and facility surveillance.

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Appendix D – Redevelopment Agency Capital Projects

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Redevelopment Agency
Current Capital Program Summary
1-04-10

RDA Capital Program Summary

	Project Name	Project Phase	Current Balance
1	Carrillo Recreation Center	Construction	$6,058,200
2	West Downtown Neighborhood Improvements	Construction	$3,120,600
3	West Beach Pedestrian Improvements	Construction	$2,330,700
4	Fire Station #1 Emergency Operations Center	Construction	$180,400
5	IPM Sustainable Park Improvements	Construction	$104,400
6	Historic Rail Car Acquisition/Placement	Construction	$16,800
7	Community Arts Workshop	Final Design	$606,000
8	Westside Center Park Improvements	Final Design	$209,200
9	Brinkerhoff Lighting	Final Design	$200,000
10	Police Department Locker Room/HVAC Renovation	Preliminary Design	$7,507,800
11	Fire Department Administration Annex	Preliminary Design	$3,750,000
12	Plaza de la Guerra Infrastructure	Conceptual Design	$2,282,800
13	Mission Creek Flood Control @ Train Depot	Concept Phase	$2,500,000
14	Chase Palm Park Wisteria Arbor	Concept Phase	$835,000
15	Mission Creek Flood Control Park Dev.	Concept Phase	$757,600
16	East Cabrillo - Phase II Milpas to Ninos Drive	Concept Phase	$600,000
17	Chase Palm Park Electrical/Lighting Upgrades	Concept Phase	$569,000
18	Helena Parking Lot	Concept Phase	$500,000
19	Plaza Del Mar Restroom Renovation	Concept Phase	$212,000
20	Chase Palm Park Restroom Renovation	Concept Phase	$186,600
21	Downtown Sidewalk Improvements (Ortega, Cota, Haley) - Planning & Design	Concept Phase	$175,000
22	Downtown Parking Structure Improvements (Parking Structures #2, 9, and 10)	Concept Phase	$150,000
23	Library Plaza (Planning & Design)	Concept Phase	$150,000
24	Pershing Park Restroom Renovation	Concept Phase	$120,000
25	RDA Project Contingency Account	Ongoing	$1,145,000
26	125 State Street Soil Remediation	Ongoing	$550,000
27	Visitor Center Condominium Purchase	Pending	$500,000
28	Housing Opportunity Acquisition Account	Ongoing	$366,500
29	Housing Fund Contingency Account	Ongoing	$348,000
30	Lower State Street Sidewalks	Pending	$335,000
31	Santa Barbara Children's Museum	Ongoing	$0
			$36,166,600

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Appendix E – Neighborhood Improvement Task Force Unfunded Capital Projects

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Anti-Graffiti Protective Coating

Description:

Requesting CDBG funding for application of anti-graffiti protective coating to various locations in the Westside and Eastside Neighborhoods. The anti-graffiti protective coating prevents typical damages often seen when attempting to remove graffiti spray paints and marker inks from wall paints, and on all wall materials. It eliminates the need to repaint a wall caused by damage to the wall paint by the removal methods used. It eliminates the formation of "shadows" commonly seen on walls after attempted cleanings.

Specific Plans or Policies Relating to this Project:

The application of anti-graffiti protective coating will be a tool for reducing neighborhood blight.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	0	50,000	50,000	50,000	50,000	$200,000
	Total	0	0	50,000	50,000	50,000	50,000	$200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Bridge: Sycamore Creek along East Yanonali Street

Description:

Place new single span pedestrian/bike bridge over Sycamore Creek along E. Yanonali Street.

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.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	0	0	0	125,000	425,000	$550,000
	Total	0	0	0	0	125,000	425,000	$550,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Bus Shelters for Westside and Eastside Neighborhoods

Description:

Proposal for bus shelters along various locations within Westside and Eastside Neighborhoods. The shelters will provide enhanced safety and security while waiting for the arrival of the bus. Additionally, they will provide shelter from the elements. The City will continue to collaborate with MTD on the specific locations.

Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force (NITF) to install bus shelters along vital routes at high volume stops to increase safety and security of riders. The Santa Barbara Metropolitan Transit District (MTD) identified the Lines 1 and 2 as the number one bus route in the city and has targeted high volume stops based on ridership data for the installation of bus shelters. Determinates for prioritizing stops along the route include boarding numbers and surrounding neighborhood density. The routes identified service the Lower Eastside, Downtown and Westside. These areas are home to residents of low to moderate income.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	125,000	125,000	125,000	125,000	125,000	$625,000
	Total	0	125,000	125,000	125,000	125,000	125,000	$625,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Cabrillo Ball Field- Install New Chain Link Fencing

Description:

Proposal to install six-foot fencing and gates to surround bleachers and restroom to improve park safety and recreational use of the Cabrillo Ball Field.

Specific Plans or Policies Relating to this Project:

For the past four years, the Parks and Recreation Department has been working with the Police Department and the Neighborhood Improvement Task Force to find solutions to reduce the people loitering at Cabrillo Ball Field. The Police Department receives daily calls for service to respond to illegal activities such as alcohol use, drug use, and illegal camping and loitering around the Cabrillo Ball Field bleachers. An increasing number of people also interrupt the nightly softball games by sitting down in the infield or the outfield during the game. The Police have to be called to remove them from the field. The interruptions and illegal activities discourage softball players and their families from participating in league games. Due to the many challenges with this park, the Police Department, Neighborhood Improvement Task Force, and Parks and Recreation Department recommend that the bleachers and restrooms be surrounded with a six-foot chain link fence with gates. Eliminating access to the bleachers, which facilitate loitering, is a step towards improving the safety of the Cabrillo Ball Field for patrons and the neighborhood. The bleachers and restrooms would be available during scheduled events. Installation of the fencing would also reduce park maintenance and clean-up costs.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☑	25,000	0	0	0	0	0	$25,000
	Total	25,000	0	0	0	0	0	$25,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Davis Center and Westside Center HVAC Installations

Description:

Proposal to install a heating, ventilation and air Conditioning (HVAC) system at the Davis Center and Westside Center to provide proper air flow, heating, and cooling to the community centers. A 5 ton air conditioning unit would be installed in each of the facilities and any required pre-installation facility modifications.

Specific Plans or Policies Relating to this Project:

The Auditorium/Conference Room at Westside Community Center and Louise Lowry Davis Center facility are heavily used buildings that house programs for seniors, physically disabled, and the developmentally disabled. The facilities are also used by the public at large for a variety of private and public events of up to 150 at Davis Center and 350 at the Westside facility. During the summer months these facilities a potential health hazard as they are extremely hot, especially when at full capacity.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☑	35,000	0	0	0	0	0	$35,000
	Total	35,000	0	0	0	0	0	$35,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Euclid Street - Curb, Gutter and Sidewalk

Description:

Design and construct curb, gutter, sidewalk and three access ramps on east side of Euclid Avenue.

Specific Plans or Policies Relating to this Project:

The Westside Center Advisory Committee recommended this project as a high priority project for the Westside neighborhood for better pedestrian access along the street and to resolve drainage concerns.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	50,000	225,000	0	0	0	$275,000
	Total	0	50,000	225,000	0	0	0	$275,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Fencing Along Union Pacific Corridor

Description:

Provide fencing along portions of the Union Pacific Corridor. Many 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 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 and create a dangerous environment.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	0	75,000	75,000	75,000	75,000	$300,000
	Total	0	0	75,000	75,000	75,000	75,000	$300,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Franklin Neighborhood Center- Teen Drop-In Center

Description:

Proposal to modify existing office spaces at Franklin Neighborhood Center currently housing the Center Director and one of the Center tenants to create a teen drop-in center. The project would entail removing an existing wall that separates both rooms, installation of new flooring, purchase of appropriate drop-in equipment for a teen center and a new window on the wall facing the multi-purpose room to provide monitoring visibility for supervising staff.

Specific Plans or Policies Relating to this Project:

Currently the multi-purpose room is being used for programming activities and there is not any storage area or possibility of placement of furniture or equipment on a permanent basis. The tenant improvement would solve this issue. The goal of the teen center is to address City efforts to prevent youth violence in the Eastside and Westside neighborhoods.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☑	25,000	0	0	0	0	0	$25,000
	Total	25,000	0	0	0	0	0	$25,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Landscaping Union Pacific Right of Way

Description:

Requesting CDBG funds to plant vines on walls adjacent to the Union Pacific right of way to deter graffiti.

Specific Plans or Policies Relating to this Project:

Reduce neighborhood blight in the Westside and Eastside neighborhoods.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	0	100,000	100,000	0	0	$200,000
	Total	0	0	100,000	100,000	0	0	$200,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Ortega Park Renovations - Restrooms, Lighting & Basketball Court

Description:

Restroom Renovation-The purpose of this project is to renovate the interior and exterior restroom at Ortega Park. This renovation will include ADA upgrades, new fixtures, wall and floor surfaces, partitions, lighting, screening, new roof, venting, structural repairs, new doors, and exterior trellis. ($225,000)

Park Security Lighting Renovation-The purpose of this project is renovate and upgrade park security lighting designed to save energy. ($73,000)

Basketball Courts Renovation- The purpose of this project is renovate and improve the full court and half court installing new backboards, rims and concrete enhancements with new stripping. ($55,000)

Specific Plans or Policies Relating to this Project:

This project addresses renovations that are needed to serve our youth and community as a whole. The restroom, security light upgrade and new basketball court upgrade will provide for a safer Ortega Park.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☑	225,000	130,000	0	0	0	0	$355,000
	Total	225,000	130,000	0	0	0	0	$355,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Sidewalk infill in Eastside & Westside Neighborhoods

Description:

Requesting $200,000 per year of CDBG funding over the next ten years (beginning in FY12) for the installation of sidewalk at locations within the Westside and Eastside neighborhoods (Census Tracts 11.02, 10.00, 9.00, 8.01, 8.02, and 12.04). According to the City's missing sidewalk links map there is approximately 11 miles of sidewalk needed within these neighborhoods.

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:

Installation of sidewalks in the Westside and Eastside neighborhoods will improve pedestrian access by filling in missing links along the sidewalk network in the public right-of-way.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	200,000	200,000	200,000	200,000	200,000	$1,000,000
	Total	0	200,000	200,000	200,000	200,000	200,000	$1,000,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk

Description:

Install curb, gutter, and sidewalk on north and south sides of the 500 Block West Figueroa Street.

Specific Plans or Policies Relating to this Project:

Allows for better pedestrian access within Westside neighborhood. Sidewalk location is located near freeway overcrossing for pedestrians.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	50,000	210,000	0	0	0	$260,000
	Total	0	50,000	210,000	0	0	0	$260,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Sunflower Park- Park Security Lighting

Description:

The purpose of this project is to design and install energy efficient lights to improve park safety. Currently, this park has no security lights.

FY 2011 funding will be used to for design and permitting.

Specific Plans or Policies Relating to this Project:

There currently is no lighting in Sunflower Park. This project would address needed security lighting that is being requested by the neighborhood for a safer park in the evening.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	*Total*
CDBG	☐	0	0	5,000	10,000	0	0	$15,000
	Total	0	0	5,000	10,000	0	0	$15,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

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