



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

GENERAL FUND CAPITAL PROGRAM Project Title	
<p>Eastside Library Improvements <i>Library Department</i></p> <p><i>To renovate the adult and teen area of the Eastside Branch Library with significant appearance and work space improvements for the public. Improvements to include new carpeting, paint, furniture, shelving, lights, interior furnishings, computers and self-check machine.</i></p> <p><i>FUNDING: The Rose Karat Trust</i></p>	<p>\$244,500</p>
<p>Central Library Building Reorganization <i>Library Department</i></p> <p><i>This is to move the children's area to a larger space on the lower level, reconfigure the departments, construct public bathrooms, and create an ergonomically designed layout of Reference, Circulation, Information, and Children's desks.</i></p> <p><i>FUNDING: Fenton Davison Trust</i></p>	<p>90,000</p>
<p>Lower Mesa Lane Steps Replacement <i>Parks and Recreation Department</i></p> <p><i>Replace the lower set of stairs and landing at Mesa Lane Steps. The existing landing has eroded over the last 25 years and is becoming unsafe. The lower set of steps from the landing to the first platform is worn and also in need of replacement. This is the second year of a three-year project totaling \$450,000.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>50,000</p>
<p>Park Restroom Renovation Program <i>Parks and Recreation Department</i></p> <p><i>The creation of this program will assure that park restrooms receive proper attention in a timely manner. The scope of this work will include new fixtures, wall and floor surfaces, partitions, lighting and screening. Roof, venting and structural repairs will be included in some cases. The program includes MacKenzie, Alameda, Pershing, Plaza Vera Cruz, La Mesa, Cabrillo Ballfield, Leadbetter, Chase Palm at Calle Cesar Chavez and Oak Park (main area). FY 2010 funding would be used for the Oak Park project.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>237,600</p>
<p>Shoreline Park Safety Improvements <i>Parks and Recreation Department</i></p> <p><i>This project will replace the walking path and bluff-top fencing lost due to a landslide. It will also rebuild the McGilvary scenic overlook to improve safety and replace old deteriorating storm drains that discharge at the bluff edge.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>50,000</p>



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

<p>Records Management System <i>Police Department</i></p> <p><i>This is a multiyear project to replace the Police Computer Automated Dispatch (CAD) and Records Management systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies.</i></p> <p><i>FUNDING: General Fund</i></p>	185,570
<p style="text-align: center;">Total General Fund Capital</p>	\$857,670
<p style="text-align: center;">REDEVELOPMENT AGENCY CAPITAL PROGRAM Project Title</p>	
<p>RDA Capital Project Contingency Fund <i>Set-aside funding for cost increases to existing RDA capital projects.</i></p>	\$6,307,504
<p>Parking Lot Maintenance <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i></p> <p><i>(Additional Funding in Downtown Parking Fund - \$57,379)</i></p>	\$192,621
<p style="text-align: center;">Total Redevelopment Agency Capital Program</p>	\$6,500,125
<p style="text-align: center;">INFORMATION SYSTEMS FUND Project Title</p>	
<p>Geographic Information System (GIS) Implementation <i>Acquisition of hardware and software necessary to create, operate, and maintain a centralized GIS database, and development of core data, standards and display formats for all departments to share data across a common platform. This is the last year of a three-year project.</i></p> <p><i>FUNDING: General Fund – \$50,000; Enterprise Funds – \$50,000</i></p>	\$100,000
<p>IS Infrastructure Upgrade <i>Upgrade and expand the City's network infrastructure to support new high bandwidth applications, new technology, and replace end of life equipment.</i></p> <p><i>FUNDING: General Fund– \$33,333</i></p>	33,333
<p style="text-align: center;">Total Information Systems Fund</p>	\$133,333



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

STREETS CAPITAL PROGRAM	
Project Title	
<p>Sidewalk Infill Program <i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i></p> <p><i>FUNDING: Transportation Development Act (TDA) Fund - \$60,100; Measure D Fund - \$150,000</i></p>	\$210,100
<p>Loma Alta Drive Sidewalk <i>City match for construction of sidewalk on Loma Alta Drive from Canon Perdido Street and Coronel Drive.</i></p> <p><i>FUNDING: Measure D Fund</i></p>	150,000
<p>Streets Resurfacing Program <i>Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.</i></p> <p><i>FUNDING: Measure D Fund – \$459,984; Streets grants – \$521,457</i></p>	981,441
<p>Streets Engineering <i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.</i></p> <p><i>FUNDING: Streets Fund</i></p>	100,000
<p>Traffic Safety and Capacity Improvement Program <i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i></p> <p><i>FUNDING: Measure D Fund</i></p>	100,000
<p>Cabrillo Boulevard Bridge Replacement at Mission Creek <i>Replace the vehicular and beach-way bridge over Mission Creek on Cabrillo Boulevard due to deterioration.</i></p> <p><i>FUNDING: Streets Fund</i></p>	100,000
<p>Sidewalk Repairs and Handicap Ramps <i>Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities.</i></p> <p><i>FUNDING: Streets Fund</i></p>	400,000
<p>Drainage Improvements <i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i></p> <p><i>FUNDING: Streets Fund</i></p>	100,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

<p>School Zone Safety Improvements <i>Improve traffic safety in school zones through improved signage, pavement markings, and other traffic calming devices to reduce speeding and unsafe behavior in school zones.</i> <i>FUNDING: Measure D Fund</i></p>	100,000
<p>Ortega Street at Mission Creek Bridge Replacement <i>To replace this structurally deficient bridge and increase the water conveyance of the bridge over Mission Creek at Ortega Street. This is in coordination with the Lower Mission Creek Flood Control Project</i> <i>FUNDING: Streets Fund</i></p>	150,000
<p>Las Positas Road at Cliff Drive Intersection Improvement <i>To improve the intersection of Las Positas Road and Cliff Drive. The funding application was approved as a roundabout or a traffic signal system.</i> <i>FUNDING: Measure D Fund</i></p>	100,000
<p>Highway 225 Relinquishment Improvements <i>Improvements to Cliff Drive and Las Positas Road pertaining to the relinquishment to the City from Caltrans.</i> <i>FUNDING: Measure D Fund</i></p>	100,000
<p>101 Operational Improvements <i>This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project</i> <i>FUNDING: Streets Fund</i></p>	100,000
<p>Chapala/Yanonali Bridge Seismic Retrofit <i>Modify existing bridge at Chapala and Yanonali to meet Caltrans seismic requirements.</i> <i>FUNDING: Streets Fund x</i></p>	100,000
<p>Bridge Preventative Maintenance <i>Annual program to complete work recommended in Caltrans bridge.</i> <i>FUNDING: Measure D Fund</i></p>	100,000
<p>Sycamore Creek Channel Improvements <i>Improve the capacity of Sycamore Creek from Highway 101 to Indio Muerto. It is consistent with the Flood Control Capacity Plan for Sycamore Creek.</i> <i>FUNDING: Streets Fund</i></p>	447,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

Total Streets Capital Program	\$3,338,541
UTILITY UNDERGROUNDING CAPITAL PROGRAM	
Project Title	
City Utility Undergrounding Program <i>Ongoing project to provide city engineering support to approved Southern California Edison Rule 20A and 20B Undergrounding projects in various City locations.</i> <i>FUNDING: Electric Franchise Surcharge (Utility Undergrounding Fund)</i>	\$359,000
Total Utility Undergrounding	\$359,000
CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT	
Project Title	
Bacterial Reduction and Water Quality Program <i>Design and install targeted water quality treatment projects to reduce the discharge of polluted water into Santa Barbara creeks (such as dry weather diversions and active treatment).</i>	\$100,000
Low Impact Development Demonstration <i>Design, permit, and construct a "Low Impact Development" demonstration project, or projects, on City-owned properties to improve creeks and ocean water quality.</i>	150,000
Laguna Watershed Water Quality Improvement <i>Planning, design, environmental review, permitting, and construction of the projects identified in the Laguna Watershed Study. The purpose of the study is to identify water pollution sources and to conduct a design for water quality improvement projects in the Laguna Watershed</i>	50,000
Mission Creek Barrier Removal <i>The third year of a five-year project to develop a restoration plan for upper Mission Creek that includes the removal of key steelhead barriers.</i>	100,000
Invasive Plant Removal Program <i>Remove invasive non-native plants and re-vegetative with natives in each watershed within the city.</i>	75,000
Capital Replacement – Storm Water Facilities <i>Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.</i>	25,000
Catch Basins Inserts <i>Install catch basin filters and/or debris screens in various areas of the city to prevent pollutants from entering the storm drain system.</i>	100,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

<p>Mission Lagoon Restoration</p> <p><i>Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The first phase of the program would be to identify priorities and study management alternatives. Additional phases would include preliminary design and environmental review.</i></p>	50,000
<p>Andree Clark Bird Refuge</p> <p><i>Develop a comprehensive program to improve water quality and enhance native habitats of the Andre Clark Bird Refuge.</i></p>	75,000
<p>San Pascual Drain at Old Mission Creek</p> <p><i>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. Project includes design and construction of treatment solution to improve water quality at the site.</i></p>	50,000
<p>Mission Creek Restoration at Oak Park</p> <p><i>Restore Mission Creek in Oak Park. Restoration could include non-native weed removal and vegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.</i></p>	400,000
<p>Total Creeks Restoration & Water Quality Improvement</p>	\$1,175,000
<p>AIRPORT OPERATING CAPITAL PROGRAM</p> <p>Project Title</p>	
<p>Building Maintenance FOR Leased Properties</p> <p><i>Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.</i></p>	\$150,000
<p>Airport Streets Resurfacing Program</p> <p><i>An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.</i></p>	150,000
<p>Airport Infrastructure Maintenance Program</p> <p><i>Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.</i></p>	50,000
<p>Airport Operations Area Pavement Maintenance</p> <p><i>Annual maintenance program for airport operations area pavement areas to include crack sealing, slurry seal, overlay, and reconstruction for the general aviation ramp on the east and west sides of the parallel runways.</i></p>	150,000
<p>Firestone Ditch</p> <p><i>This project would alleviate flooding of several buildings on the south side of Firestone Road from Cass Place to Burns Road. The project involves regarding the parking areas, installing new catch basins and storm drains, and repaving the area.</i></p>	150,500



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

Total Airport Operating Fund Capital	\$650,500
AIRPORT FAA/PFC GRANTS CAPITAL PROGRAM	
Project Title	
Airline Terminal Improvement Project <i>Construction Management of the of the Airline Terminal Improvement project, which includes construction of a new 60,000 square-foot Airline Terminal facility, renovation of the existing 7,000 square-foot historic 1942 Airline Terminal, aircraft ramp construction, and parking and roadway improvements. Total project cost from all funding sources is estimated at 63,000,000.</i> <i>FUNDING: Passenger Facility Charge (PFC) revenue</i>	\$2,507,750
Total Airport FAA/PFC GRANTS CAPITAL	\$2,507,750
DOWNTOWN PARKING FUND	
Project Title	
Parking Lot Maintenance <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i> <i>(Additional Funding in RDA Capital Program - \$192,621)</i>	\$57,379
Revenue Control System <i>Final phase to replace the existing parking revenue control system with new equipment that will provide better customer service and more accurate revenue control.</i>	600,000
Lot 2 Arcade Repairs <i>Removal of the exterior arcade facades on Lot 2 that have been damaged by water and are structurally compromised. The project includes replacement with new landscaping and lighting.</i>	20,000
Lots 4 and 5 ADA & Circulation Improvements <i>Reconfigure the entries to Lots 4 compliance with current codes.</i>	580,000
Total Downtown Parking Fund Capital	\$1,257,379



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

GOLF COURSE CAPITAL	
Project Title	
<p>Golf Course Improvement Plan Projects</p> <p><i>This project implements safety features to reduce and/or eliminate errant golf balls from leaving golf course property. It includes re-design and construction of eight greens, bunker removal/additions, re-orienting trees, tree removal and re-planting, fencing, cart paths, water elements, and irrigation system upgrades.</i></p>	\$203,000
<p>Power Turf Equipment</p> <p><i>Annual replacement of power turf equipment.</i></p>	100,000
Total Golf Course Capital	\$303,000
MOTORPOOL FLEET FUND	
Project Title	
<p>General Fund Vehicle Replacement Program</p> <p><i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i></p>	\$1,414,494
<p>Enterprise Fund Vehicle Replacement Program</p> <p><i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i></p>	793,023
Total Motor Pool Fleet Fund Capital	\$2,207,517
WASTEWATER FUND	
Project Title	
<p>EI Estero Treatment Plant Maintenance Program</p> <p><i>An annual program to ensure that the EI Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the SCADA system, and pipe replacement throughout the plant.</i></p>	\$685,500
<p>EI Estero Strategic Plan Implementation</p> <p><i>Rehabilitation or replacement of the major equipment and process components at the EI Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.</i></p>	250,000
<p>Wastewater Lift Station Maintenance Program</p> <p><i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.</i></p>	110,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

<p>Sanitary Sewer Overflow Compliance Program <i>Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or rehabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance.</i></p>	1,766,219
<p>Total Wastewater Fund Capital</p>	\$2,811,719
<p>WATER CAPITAL Project Title</p>	
<p>Water Main Replacement <i>Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.</i></p>	\$2,622,545
<p>Water Reclamation <i>Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities.</i></p>	134,273
<p>Water Distribution Maintenance Program <i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.</i></p>	698,750
<p>Groundwater Supply Development Program <i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i></p>	400,000
<p>Cater Treatment Plant Maintenance <i>Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements.</i></p>	627,905
<p>Distribution Reservoir Maintenance Program <i>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.</i></p>	799,405
<p>Total Water Fund Capital</p>	\$5,282,878
<p>WATERFRONT FUND Project Title</p>	
<p>Marina Annual Repair Program <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i></p>	\$225,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

<p>Stearns Wharf Annual Repair Program <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i></p>	300,000
<p>Seawall Handrail and Sidewalk Repairs <i>Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks and roadways.</i></p>	20,000
<p>Waterfront Parking Lot Maintenance Program <i>Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.</i></p>	250,000
<p>Extend and Stabilize Accommodation Dock <i>This is a project to add approximately 20 – 40 feet of polyethylene floats and wood walkway and drive two new piles for stabilization at the accommodation dock in the harbor.</i></p>	40,000
<p>Marina 3 ADA Upgrades <i>This is to widen Marina 3B Endtie to ensure ADA compliance. Marina 3 is the ADA compliant marina for the entire Harbor.</i></p>	50,000
<p>Harbor ADA Restroom remodel <i>This is to make improvements to Marina 3 restroom to ensure compliance with ADA Standards in FY2010.</i></p>	30,000
<p>Stearns Wharf Waterline Replacement <i>This is a project to replace approximately 500 feet of 6" and 4" water lines under Stearns Wharf.</i></p>	50,000
<p>Solar Thermal Restroom Upgrade <i>This is the first year of a three year project to install solar thermal units. The first phase is to install a solar thermal unit on the east restroom to reduce Marina One's annual electrical use of \$120,000.</i></p>	30,000
<p>Replace Video Surveillance System <i>Replace existing video surveillance system that is obsolete and is not reliable.</i></p>	35,000
<p>Breakwater Lights Design and Installation <i>The project includes design and installation of eight acorn lights on the breakwater that were removed in the 1970's.</i></p>	25,000
<p>Launch Ramp Concrete Design <i>Design of the public Launch Ramp at the Santa Barbara Harbor that needs to be repaired.</i></p>	75,000
<p>Total Waterfront Fund Capital</p>	\$1,130,000
<p>Total Capital</p>	\$28,514,412