

Appendix A – Summary of Projects by Department

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Appendix A - Table of Contents

Administrative Services.....	A-1
Airport.....	A-5
Community Development.....	A-37
Creeks Restoration & Water Quality Improvement.....	A-41
Fire	A-59
Library.....	A-67
Neighborhood Improvement Taskforce.....	A-77
Parks and Recreation.....	A-97
Police.....	A-141
Public Works Downtown Parking.....	A-146
Public Works ICS Funds/General Fund.....	A-172
Public Works Streets/Transportation.....	A-192
Public Works Wastewater.....	A-284
Public Works Water.....	A-295
Waterfront.....	A-306

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Administrative Services

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Implement Media Management and Storage	\$80,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Upgrade Document Management Application	\$60,000	\$80,000	\$40,000	\$40,000	\$40,000	\$40,000	\$300,000
TOTAL:	\$140,000	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Unfunded	\$140,000	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000
TOTAL:	\$140,000	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000

Implement Media Management and Storage

Description:

The proposed media (image and document) management application will provide efficient low cost storage, provide index and search capability, reduce backup requirements, eliminate duplicate file storage, and remove these file types from file servers by providing dedicated media servers. This area is the fastest growing format and needs to be supported in an efficient manner.

Multiple departments have photos, video segments, maps, scanned documents (permits, maps and drawings). This application will integrate the existing media types, provide capacity for new media and new types of media, and provide advanced searching and indexing, efficient storage compaction, and the ability to only store one copy of images and other documents. It is a critical required application.



Specific Plans or Policies Relating to this Project:

This project will provide structured and efficient media and image storage and indexing for all departments. It will relieve the rapidly expanding trend of storing this media on existing servers.

Status:

Additional storage is required to store, retrieve, and index the many new electronic file types such as photographs, maps, video clips, and other large documents such as drawings. Most if not all of these types of documents are static and unchanging- they are created once, may be reviewed but do not change. Currently, these files are stored on file servers which consume high value disk storage and require large backup operations. Additionally, many duplicate documents exist which unnecessarily double space requirements.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	40,000	20,000	10,000	10,000	10,000	10,000	\$100,000	\$100,000
ICS Information Systems	<input type="checkbox"/>	0	0	40,000	20,000	10,000	10,000	10,000	10,000	\$100,000	\$100,000
Total		0	0	80,000	40,000	20,000	20,000	20,000	20,000	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Upgrade Document Management Application

Description:

Upgrade and replace the Questys Document Management Application which was first installed in 2002 with a new technology application that also includes agenda management, workflow, and other document indexing and searching capability.

The Questys application currently provides limited agenda management (agenda and minutes creation), document and workflow management, and basic document indexing and searching. It has not been functionally enhanced since implementation and the vendor is not marketing improvements or additional features. Initial cost and implementation for this product was approximately \$140,000 and it has a \$19,000 annual maintenance and support cost.

The new replacement application would be selected following a needs assessment, product review, and RFP/bid process.

The replacement application will include new technology scanning operation, advanced indexing and search capabilities, structured and efficient storage use with maximum space compaction, ease of use, and other expanded features.

Specific Plans or Policies Relating to this Project:

The existing document management system supports several diverse applications: City Council agendas and minutes administered by City Clerk, Permits and archived drawings (>3,000,000 documents) administered by Community Development, Engineering drawings and documents administered by Public Works. There are numerous other departments that have documents that need to be scanned, indexed, and placed into a document management system. It will have extensive use and will provide productivity improvements as well as reduction of storage requirements compared to the current application.

Status:

This project is requested to begin in FY 2015 although funding should begin in FY 2014 so that it has funding to be acquired and implemented as scheduled.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	30,000	40,000	20,000	20,000	20,000	20,000	\$150,000	\$150,000
ICS Information Systems	<input type="checkbox"/>	0	0	30,000	40,000	20,000	20,000	20,000	20,000	\$150,000	\$150,000
Total		0	0	60,000	80,000	40,000	40,000	40,000	40,000	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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Airport

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Airfield Electrical Upgrade	\$0	\$0	\$0	\$1,639,500	\$0	\$0	\$1,639,500
Airfield Security Fence Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Airline Terminal Generator Paint and Screen	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Airline Terminal Paint	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Airport Utility Infrastructure	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Airport Building Demolition Program	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Airport Master Plan Environmental Review	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Airport Operations Area Maintenance	\$25,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$725,000
Airport Sewer System	\$0	\$0	\$0	\$447,000	\$1,787,000	\$0	\$2,234,000
Airport Technology Center	\$0	\$0	\$100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$7,600,000
Building 225 Remodel	\$0	\$0	\$0	\$130,000	\$432,000	\$0	\$562,000
Equipment Wash Rack	\$0	\$0	\$0	\$0	\$191,000	\$0	\$191,000
Gate 3 Glass Boarding Bridge	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Gate 5 "Flip-Flow" Passenger Gate	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
General Aviation Pavement Replacement	\$0	\$3,095,000	\$0	\$0	\$0	\$0	\$3,095,000
Historic Terminal Elevator	\$0	\$0	\$0	\$0	\$0	\$239,000	\$239,000
Hollister Avenue Drainage Improvement	\$0	\$0	\$0	\$204,000	\$1,308,000	\$0	\$1,512,000
Leased Building Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Maintenance Yard Fuel Tank Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Maintenance Yard Vehicle Carport	\$0	\$0	\$100,000	\$448,000	\$0	\$0	\$548,000
Runway 15L-33R Overlay	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000
Runway 15R-33L Overlay	\$0	\$2,256,825	\$0	\$0	\$0	\$0	\$2,256,825
Runway 7-25 Overlay	\$0	\$1,117,081	\$3,120,828	\$0	\$0	\$0	\$4,237,909
Security Operations Center Relocation	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Security System Upgrade	\$0	\$0	\$0	\$0	\$0	\$1,639,500	\$1,639,500
Street Resurfacing Program	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Taxiway A Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$2,200,000	\$1,100,000	\$3,300,000
Taxiway B Realignment	\$0	\$0	\$0	\$1,100,000	\$615,000	\$0	\$1,715,000
Taxiway C, H, J, Rehabilitation	\$819,750	\$0	\$0	\$0	\$0	\$0	\$819,750
Terminal Hearing Loop System	\$0	\$0	\$25,000	\$60,000	\$0	\$0	\$85,000
TOTAL:	\$4,177,750	\$7,033,906	\$4,345,828	\$7,878,500	\$9,633,000	\$6,078,500	\$39,147,484

Airport (cont.)

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Airport	\$200,000	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,650,000
Unfunded	\$3,977,750	\$6,583,906	\$3,845,828	\$7,378,500	\$9,133,000	\$5,578,500	\$36,497,484
TOTAL:	\$4,177,750	\$7,033,906	\$4,345,828	\$7,878,500	\$9,633,000	\$6,078,500	\$39,147,484

Airfield Electrical Upgrade

Description:

The project would upgrade electrical cabling that brings power to all of the airfield lighting fixtures (runway and taxiway edge lights, signs, etc.) is showing signs of aging. Recent resistance readings indicate that the resistance levels are at the upper end of acceptable limits. This has a significant impact on system reliability and efficiency. SBA is proposing to remove all existing cable and install new 5kV cable and conduit to all airfield lighting fixtures.

When the existing runway guard lights were installed there was no approved LED fixture. Incandescent fixtures have an extremely short life, and they are constantly burning out and being replaced. This is a safety concern and is a burden on Airport Maintenance staff.



Specific Plans or Policies Relating to this Project:

In order to maintain a safe and secure public airfield, the airfield electrical system must be reliable to ensure that navigation aids will function in night or low visibility conditions.

Status:

The current airfield electrical was installed in 1997 and has been subject to water damage, burn out, and voltage loss. Improving the electrical system will increase reliability and reduce operating costs.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
FAA	<input type="checkbox"/>	0	0	0	0	0	1,500,000	0	0	\$1,500,000	\$1,500,000
Airport	<input type="checkbox"/>	0	0	0	0	0	139,500	0	0	\$139,500	\$139,500
Total		0	0	0	0	0	1,639,500	0	0	\$1,639,500	\$1,639,500

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	See Descripti	Increase	0.0		

Airfield Security Fence Improvements

Description:

The project would replace existing worn and inadequate perimeter fence sections northeast and east of Runway 7-25, and adjacent to 495 Fairview Avenue as identified by the TSA vulnerability assessment. The project would also install new fence along northwest perimeter of the Airport between old forest service ramp and the Carneros Creek to improve security during winter dredging operations. Assume 2 gates (manual vehicle gates) are part of the scope. The type of fence will be 8-foot black-vinyl chain link with double-leaning barbed wire top consistent with TSA specifications and much of the Airport's current security fence.



Specific Plans or Policies Relating to this Project:

The TSA has identified vulnerabilities and deficiencies in the security perimeter.

Status:

Routine maintenance of the Carneros Creek sediment basin requires that one perimeter gate remain open and staffed for several days. The new fence would increase security and remove the need for Airport personnel to staff the security gate during Flood Control dredge transportation.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	225,000	0	0	0	0	0	\$225,000	\$225,000
Airport	<input type="checkbox"/>	0	0	25,000	0	0	0	0	0	\$25,000	\$25,000
Total		0	0	250,000	0	0	0	0	0	\$250,000	\$250,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	800.0 Ft		

Airline Terminal Generator Paint and Screen

Description:

The Airline Terminal generator enclosure needs to be painted, and needs a metal frame with a decorative sheet metal siding erected around the mufflers.



Specific Plans or Policies Relating to this Project:

The Architectural Review Board has determined that the Airline Terminal emergency generator should be screened from view from inside the Terminal building.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	50,000	0	0	0	0	0	\$50,000	\$50,000
Total		0	0	50,000	0	0	0	0	0	\$50,000	\$50,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Airline Terminal Paint

Description:

Since construction of the airline terminal was completed, settlement cracking in the stucco has occurred which needs to be repaired. When the cracking is repaired the building needs to be painted to ensure the sealed areas and existing stucco match color.



Specific Plans or Policies Relating to this Project:

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

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	115,000	0	0	0	0	\$115,000	\$115,000
Total		0	0	0	115,000	0	0	0	0	\$115,000	\$115,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Airport Utility Infrastructure

Description:

Annual maintenance program for Airport infrastructure that includes storm drain, sewer, water, and electrical facilities repair and replacement. Water line, valves, meter and fire hydrant repairs/replacements will be accomplished as needed.



Specific Plans or Policies Relating to this Project:

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

Status:

Projects in the next two years include repair of waste water lines at buildings 122, 315 and parcel 22, video assessment of the Airport waste water collection system and a valve repair and replacement project.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	0	0	25,000	50,000	50,000	50,000	50,000	50,000	\$275,000	\$275,000
Total		0	0	25,000	50,000	50,000	50,000	50,000	50,000	\$275,000	\$275,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Airport Building Demolition Program

Description:

The majority of the buildings on the Santa Barbara Airport were constructed in the early 1940's as part of the Marine Air Corps Base that was stationed here. While most of the buildings have been maintained and are in good shape, some of the buildings have fallen into a state of disrepair. When this occurs, the Airport Department demolishes the building.



Specific Plans or Policies Relating to this Project:

As part of implementation of the Airport Industrial Area Specific Plan and the Airport Master Plan, several buildings will need to be demolished in order to make more efficient use of Airport property.

Status:

Several buildings were identified and approved for demolition with the adoption of the Airport Specific Plan. This project is to demolish Airport Buildings as they come into a state of disrepair. Current buildings stated for demolition are Airport Buildings 247 and 241. These buildings generally require extensive work to bring them up to current building code, and such work is cost prohibitive. Each building costs approximately \$100,000 to demolish.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	100,000	100,000	100,000	100,000	\$400,000	\$400,000
Total		0	0	0	0	100,000	100,000	100,000	100,000	\$400,000	\$400,000

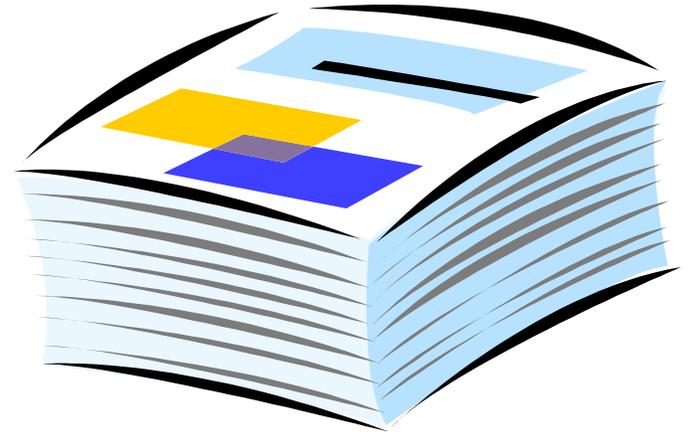
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	50,000.0	SqFt	Maintain	_____	Increase	_____	

Airport Master Plan Environmental Review

Description:

This project is to develop an environmental document pursuant to CEQA for the new Airport 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.

Status:

The Airport's Master Plan was last updated in 2002. CEQA Review is required prior to adoption.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	150,000	0	0	0	0	0	\$150,000	\$150,000
Total		0	0	150,000	0	0	0	0	0	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Airport Operations Area 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 Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

The project includes rubber removal on Runway 7-25, crack-sealing as needed airfield-wide, and the maintenance of Runway Safety Areas (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).

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	0	0	25,000	100,000	150,000	150,000	150,000	150,000	\$725,000	\$725,000
Total		0	0	25,000	100,000	150,000	150,000	150,000	150,000	\$725,000	\$725,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Airport Sewer System

Description:

This project involves replacing approximately 5,000 feet of aging sewer pipe and eliminating a sewer lift station of the existing Airport sewage collection system.



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.

Status:

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. 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	0	447,000	1,787,000	0	\$2,234,000	\$2,234,000
Total		0	0	0	0	0	447,000	1,787,000	0	\$2,234,000	\$2,234,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>5,000.0 Ft</u>		Increase _____			

Airport Technology Center

Description:

A multi-phase project to redevelop the parcel at 6100 Hollister Avenue into a light industrial park of 13 buildings each approximately 10,000 square feet in size.



Specific Plans or Policies Relating to this Project:

The Airport Industrial Area Specific Plan envisioned a light industrial park on this parcel. While subsequent proposals for this site have varied from this vision, none have proven viable for the developers who partnered with the City. Therefore in order to make best use of its assets, the Airport intends to develop this parcel as originally conceived.

Status:

Airport Department staff is currently exploring financing options and will construct these buildings as demand for lease space grows over several years.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	100,000	2,500,000	2,500,000	2,500,000	\$7,600,000	\$7,600,000
Total		0	0	0	0	100,000	2,500,000	2,500,000	2,500,000	\$7,600,000	\$7,600,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	130,000.0 SqFt		

Building 225 Remodel

Description:

This project involves the remodel of a 70 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 6105 Francis Botello Road. The approximately 6,000 square feet building is currently leased out to several tenants and is in fair condition. In order to continue to meet rental standards, improvements need to be made to the aging building.



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.

Status:

The Airport Department has retained an architect to assess 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 2015 with construction funding available in FY 2016.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	0	130,000	432,000	0	\$562,000	\$562,000
Total		0	0	0	0	0	130,000	432,000	0	\$562,000	\$562,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	5,000.0 SqFt	Increase	_____		

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 adjacent to the existing aircraft wash rack east of Taxiway H. and South of Taxiway C. The new approximately 5,400 sq. feet 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	0	0	191,000	0	\$191,000	\$191,000
Total		0	0	0	0	0	0	191,000	0	\$191,000	\$191,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Gate 3 Glass Boarding Bridge

Description:

As part of the design cost cutting for the airline terminal, one of the passenger boarding bridges was eliminated. The original airline terminal design included four passenger boarding bridges. This project is to provide the fourth bridge.



Specific Plans or Policies Relating to this Project:

The Aviation Facilities Plan envisioned a new Airline Terminal with a second-story concourse and boarding bridges. The Airline Terminal was constructed to accommodate up to 4 boarding bridges in anticipation of increasing demand.

Status:

Since the Airport currently only has three bridges, one of the holding area departure gates cannot be used. Airlines are also more restricted as they cannot utilize the parking spaces for departure gates three and four simultaneously.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	0	750,000	0	0	\$750,000	\$750,000
Total		0	0	0	0	0	750,000	0	0	\$750,000	\$750,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____		1.0 Number	

Gate 5 "Flip-Flow" Passenger Gate

Description:

When passengers deplaned from the old airline terminal, an airline gate agent would open a gate that allowed passengers to walk from the secure airfield ramp to the unsecure public area. This same gate agent would stand by the gate to ensure no one entered the gate into the secure area and would close the gate when everyone on the plane had gone through. As a result, deplaning airline passengers must enter and pass through the new airline terminal to depart the airport. An alternative to this would be for the Airport to purchase and install a Flip Flow Device, which is an Automatic Breach Door System. This device is an anti pass back device that would allow deplaning passengers to depart the secure airfield without the assistance of an airline agent and without walking through the airline terminal.



Specific Plans or Policies Relating to this Project:

This project is necessary to allow ground deplaning passengers to exit at ground level under Transportation Security Administration requirements for one-way exit gates.

Status:

The airlines have changed their operational procedures and they no longer monitor gates that separate the secure airfield ramp to the unsecure public area.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	181,400	0	0	0	0	0	\$181,400	\$181,400
Airport	<input type="checkbox"/>	0	0	18,600	0	0	0	0	0	\$18,600	\$18,600
Total		0	0	200,000	0	0	0	0	0	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

General Aviation Pavement Replacement

Description:

The project involves the removal of about 100,000 square feet of existing 7" thick PCC and replacing it with new 13" thick PCC. Other work includes installation of aircraft tie downs and pavement marking.



Specific Plans or Policies Relating to this Project:

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

Status:

The concrete pavement areas surround Hangar 4 are in poor condition and need to be replaced. Aircraft using the area are larger and heavier than was planned for in the original pavement design.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	0	2,835,000	0	0	0	0	\$2,835,000	\$2,835,000
Airport	<input type="checkbox"/>	0	0	0	260,000	0	0	0	0	\$260,000	\$260,000
Total		0	0	0	3,095,000	0	0	0	0	\$3,095,000	\$3,095,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>100,000.0</u> SqFt		Increase _____			

Historic Terminal Elevator

Description:

This project is to install a new elevator in the historical building.



Specific Plans or Policies Relating to this Project:

The Americans with Disabilities Act of 1990 requires that any public space be wheelchair accessible.

Status:

The renovation of the historical terminal was part of the airline terminal project. Due to cost cutting measures in the design process, the elevator was eliminated from the design in the historical terminal. As such, the second floor of the historical terminal cannot be utilized as it does not meet accessibility code.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	0	0	0	239,000	\$239,000	\$239,000
Total		0	0	0	0	0	0	0	239,000	\$239,000	\$239,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____		1.0 Number	

Hollister Avenue Drainage Improvement

Description:

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.

Status:

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

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	0	204,000	1,308,000	0	\$1,512,000	\$1,512,000
Total		0	0	0	0	0	204,000	1,308,000	0	\$1,512,000	\$1,512,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Leased Building Maintenance

Description:

Annual maintenance and improvements for leased facilities.



Specific Plans or Policies Relating to this Project:

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

Status:

Projects in the next two years include insulation of Building 114; parapet repair of Building 224; exterior stucco application on Building 122; window sill replacement for Building 333; regrading in the vicinity of Buildings 251, 258, and 315; termite treatment for Buildings 115, 122, and 306; roof replacement for Buildings 114, 115, and 226; and repainting of Buildings 115, 122, 251, 333, and 344.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input checked="" type="checkbox"/>	0	0	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000	\$900,000
Total		0	0	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000	\$900,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Maintenance Yard Fuel Tank Replacement

Description:

This project is to remove a 6,000 gallon unleaded and a 1,000 gallon diesel underground fuel storage tank at the Airport Maintenance Yard and replace them with above ground storage tanks.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Citywide policy to replace all City-owned underground storage tanks with above ground storage tanks.

Status:

The tank will need to be placed in a manner that it does not create a flood hazard problem as the Maintenance Yard is in the floodway of Carneros Creek.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	0	400,000	0	0	0	\$400,000	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Maintenance Yard Vehicle Carport

Description:

The project includes construction of an 85 feet long by 40 feet wide steel carport structure and an 8 inches 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.

Status:

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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	100,000	448,000	0	0	\$548,000	\$548,000
Total		0	0	0	0	100,000	448,000	0	0	\$548,000	\$548,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	3,800.0 SqFt		

Runway 15L-33R Overlay

Description:

The project is to crack seal and overlay the runway with 4 inches of asphalt concrete.

Runway 15L-33R (75 feet wide by 4179 feet 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.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport'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.

Status:

The runway pavement received its last major maintenance, a 4 inch depth asphalt concrete overlay in 1996. The runway currently is in fair condition with moderate block and paving seam cracking.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	1,380,000	0	0	0	0	0	\$1,380,000	\$1,380,000
Airport	<input type="checkbox"/>	0	0	128,000	0	0	0	0	0	\$128,000	\$128,000
Total		0	0	1,508,000	0	0	0	0	0	\$1,508,000	\$1,508,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>4,179.0 Ft</u>		Increase _____			

Runway 15R-33L Overlay

Description:

Runway 15R-33L (100 feet wide by 4183 feet 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. It is proposed to crack seal and overlay the runway with 4 inches of asphalt concrete.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport'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.

Status:

The runway pavement received its last major maintenance, a 4 inch depth asphalt concrete overlay in 1998. The runway currently is in fair condition with moderate block and paving seam cracking.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	0	2,046,940	0	0	0	0	\$2,046,940	\$2,046,940
Airport	<input type="checkbox"/>	0	0	0	209,885	0	0	0	0	\$209,885	\$209,885
Total		0	0	0	2,256,825	0	0	0	0	\$2,256,825	\$2,256,825

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>4,183.0 Ft</u>		Increase _____			

Runway 7-25 Overlay

Description:

Runway 7-25 is the Airport's primary runway; it is 6050 feet long and 150 feet wide. This rehabilitation project includes cold milling the existing grooved surface off, a 4-inch of asphalt concrete overlay, grooving, and pavement markings.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the Federal Aviation Administration, 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.

Status:

The runway's last major maintenance was performed in 2006. The runway will be due for major maintenance in 2015-2016. The first phase of the project will occur in 2015 and will consist of design, permitting, and mobilization. The second phase will occur in Fiscal Year 2016.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	0	1,022,032	2,855,286	0	0	0	\$3,877,318	\$3,877,318
Airport	<input type="checkbox"/>	0	0	0	95,049	265,542	0	0	0	\$360,591	\$360,591
Total		0	0	0	1,117,081	3,120,828	0	0	0	\$4,237,909	\$4,237,909

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>907,800.0</u> SqFt		Increase _____			

Security Operations Center Relocation

Description:

The project consists of the remodeling of approximately 3,300 square feet of the west wing portion of Building 255. The work includes a complete remodel of the space including new interior walls, windows, lighting, all finishes, heating, ventilation and air conditioning, and the relocation of all the security and operations equipment from the redundant SOC.



Specific Plans or Policies Relating to this Project:

The Airline Terminal project required the demolition of the previous SOC. During Construction the Airport has used its back-up SOC as the primary location. This temporary measure is inefficient to Airport Patrol's daily operations.

Status:

The Airport Security Operation Center (SOC) is backed up by a redundant SOC in the existing vault building next to Building 255, Airport Administration. The vault building is intended to be used for storage of files and is not suitable for use as a permanent SOC.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	907,000	0	0	0	0	0	\$907,000	\$907,000
Airport	<input type="checkbox"/>	0	0	93,000	0	0	0	0	0	\$93,000	\$93,000
Total		0	0	1,000,000	0	0	0	0	0	\$1,000,000	\$1,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>3,300.0</u> SqFt		Increase _____			

Security System Upgrade

Description:

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 Federal Aviation Administration security requirements are constantly evolving. The Airport recognizes that many improvements to system operation and reliability will be available over the next several years. The Airport is committed to maintaining a safe and secure public use airfield.

Status:

The Airport's current security system was designed in 2004 and installed in 2005. The system controls access to 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	0	0	0	0	0	1,500,000	\$1,500,000	\$1,500,000
Airport	<input type="checkbox"/>	0	0	0	0	0	0	0	139,500	\$139,500	\$139,500
Total		0	0	0	0	0	0	0	1,639,500	\$1,639,500	\$1,639,500

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Street Resurfacing Program

Description:

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.



Specific Plans or Policies Relating to this Project:

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

Status:

This is an annual maintenance program for 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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	0	0	0	150,000	150,000	150,000	150,000	150,000	\$750,000	\$750,000
Total		0	0	0	150,000	150,000	150,000	150,000	150,000	\$750,000	\$750,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Taxiway A Pavement Rehabilitation

Description:

It is proposed to cold mill or grind off from 2-4 inches of asphalt concrete off and replace in kind. Other work includes marking and making adjustments to taxiway lights.

Specific Plans or Policies Relating to this Project:

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

Status:

The pavement surface of taxiway is in need of rehabilitation due to normal wear and tear of the asphalt concrete pavement. Pavement rehabilitation at this time will increase the service life of the taxiway.

The pavement is in fair condition, with some cracking and loss of fine aggregate at the surface. The 6,050 feet long taxiway totals about 600,000 square feet.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	0	0	0	0	2,000,000	1,000,000	\$3,000,000	\$3,000,000
Airport	<input type="checkbox"/>	0	0	0	0	0	0	200,000	100,000	\$300,000	\$300,000
Total		0	0	0	0	0	0	2,200,000	1,100,000	\$3,300,000	\$3,300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____ SqFt		Increase _____			

Taxiway B Realignment

Description:

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.

Status:

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. This portion of Taxiway B, about 1,100 lineal feet, does not meet FAA separation standards for runway to taxiway centerline clearances. 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	0	0	0	0	1,000,000	575,000	0	\$1,575,000	\$1,575,000
Airport	<input type="checkbox"/>	0	0	0	0	0	100,000	40,000	0	\$140,000	\$140,000
Total		0	0	0	0	0	1,100,000	615,000	0	\$1,715,000	\$1,715,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Taxiway C, H, J, Rehabilitation

Description:

This phase involves rehabilitation of approximately 30,000 square yards of existing taxiway pavement and the rehabilitation of approximately 15,000 square yards.



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.

Status:

The project involves the second phase of crack sealing, grinding and asphalt concrete overlay of Taxiway C, H and J.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
FAA	<input type="checkbox"/>	0	1,355,850	750,000	0	0	0	0	0	\$750,000	\$2,105,850
Airport	<input type="checkbox"/>	0	144,150	69,750	0	0	0	0	0	\$69,750	\$213,900
Total		0	1,500,000	819,750	0	0	0	0	0	\$819,750	\$2,319,750

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>405,000.0</u> SqFt		Increase _____			

Terminal Hearing Loop System

Description:

Hearing Induction loop system to be installed in floor of the terminal gates and ceiling of the ticket counter areas of the Santa Barbara Airport to provide hearing assistance to those with T-coil equipped hearing aids.



Specific Plans or Policies Relating to this Project:

The Airport has committed to making the Airline Terminal accessible to people with disabilities. The hearing loop system will better enable airlines and security personnel to page passengers with hearing aids.

Status:

The loop system will be installed to meet the International Electrotechnical Commission 60118-4 standard. The Hearing Induction loop will allow for audio from the Santa Barbara Airport paging system to be broadcast directly to the ears of T-coil equipped hearing aid wearers at the Santa Barbara Airport.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	25,000	60,000	0	0	\$85,000	\$85,000
Total		0	0	0	0	25,000	60,000	0	0	\$85,000	\$85,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Community Development

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Advantage Permit Plan Upgrade Project	\$50,000	\$750,000	\$0	\$0	\$0	\$0	\$800,000
Zoning Ordinance Update	\$162,000	\$265,000	\$170,000	\$0	\$0	\$0	\$597,000
TOTAL:	\$212,000	\$1,015,000	\$170,000	\$0	\$0	\$0	\$1,397,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
General Fund	\$162,000	\$265,000	\$170,000	\$0	\$0	\$0	\$597,000
Permit Fees	\$50,000	\$499,000	\$0	\$0	\$0	\$0	\$549,000
Unfunded	\$0	\$251,000	\$0	\$0	\$0	\$0	\$251,000
TOTAL:	\$212,000	\$1,015,000	\$170,000	\$0	\$0	\$0	\$1,397,000

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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.

Specific Plans or Policies Relating to this Project:

Routine upgrade of current information systems technology.

Status:

The project cost is estimated at approximately \$800,000 to \$1,000,000. Currently a technology fee is collected as part of the building permit fees to fund this project. Beginning in Fiscal Year 2010, the technology fee was increased to build the reserve account and expedite funding. At the end of FY 2012 the funding reserve for the project was approximately \$520,000. Building permits are estimated to generate approximately \$75,000 per year to fund the project. Based on the current minimum estimate of \$800,000, the permit fee will only generate 59% of the funding needed by Fiscal Year 2013, leaving 41% unfunded. Therefore, we are moving the scheduled implementation date out to Fiscal Year 2014 with an estimate of 68% generated from permit fees.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	251,000	0	0	0	0	\$251,000	\$251,000
Permit Fees	<input checked="" type="checkbox"/>	0	0	50,000	499,000	0	0	0	0	\$549,000	\$549,000
Total		0	0	50,000	750,000	0	0	0	0	\$800,000	\$800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Zoning Ordinance Update

Description:

The purpose of the project is to develop a comprehensive update to the City's Zoning Ordinance in order to provide clarity and consistency with current policy. The current state of the Zoning Ordinance is a jumble of amendments dating back to 1957 and staff have daily conflicts with property owners on how it is to be fairly and consistently applied.

Specific Plans or Policies Relating to this Project:

The Zoning Ordinance is the primary tool regulating all development for consistency with city policies, namely the General Plan. This project will reduce redundancy and conflict and will result in a comprehensive structure that is current, consistent, clear, and makes it easier to understand and use.

Status:

Financial Commitment by Year:

2013-2014: Consultant Contract = \$100,000; FTE Project Planner for six months = \$ \$62,000; Total = \$162,000

2014-2015: Consultant Contract = \$100,000; FTE Project Planner = \$130,000; City Attorney Support = \$35,000;
Total = \$265,000

2015-2016:FTE Project Planner = \$135,000; City Attorney Support = \$35,000; Total = \$170,000

Total Financial Commitment: Consultant Contract = \$200,000; FTE Project Planner = \$ \$327,000; City Attorney Support = \$70,000; Total = \$597,000

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	162,000	265,000	170,000	0	0	0	\$597,000	\$597,000
	<input type="checkbox"/>										
Total		0	0	162,000	265,000	170,000	0	0	0	\$597,000	\$597,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Creeks Restoration & Water Quality Improvement

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	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
Honda Valley Restoration	\$0	\$0	\$75,000	\$150,000	\$150,000	\$100,000	\$475,000
Las Positas Valley Restoration	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$1,650,000
Lighthouse Watershed Restoration	\$0	\$0	\$0	\$0	\$100,000	\$150,000	\$250,000
Lower Arroyo Burro Restoration Program	\$400,000	\$700,000	\$600,000	\$0	\$0	\$0	\$1,700,000
Lower Mission Creek Restoration	\$250,000	\$400,000	\$300,000	\$0	\$0	\$0	\$950,000
Mid-Arroyo Burro Restoration	\$0	\$0	\$0	\$400,000	\$450,000	\$450,000	\$1,300,000
Mission Creek Restoration at Oak Park	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Mission Lagoon/Laguna Creek Restoration & Management Program	\$1,900,000	\$1,200,000	\$0	\$0	\$0	\$0	\$3,100,000
Old Mission Creek at West Figueroa	\$0	\$0	\$0	\$0	\$250,000	\$300,000	\$550,000
Rattlesnake Creek Restoration Program	\$0	\$0	\$0	\$250,000	\$500,000	\$500,000	\$1,250,000
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	\$0	\$250,000	\$350,000	\$350,000	\$950,000
TOTAL:	\$3,575,000	\$3,325,000	\$1,850,000	\$1,625,000	\$2,625,000	\$2,675,000	\$15,675,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Measure B	\$1,575,000	\$1,375,000	\$1,050,000	\$825,000	\$1,375,000	\$1,425,000	\$7,625,000
Unfunded	\$2,000,000	\$1,950,000	\$800,000	\$800,000	\$1,250,000	\$1,250,000	\$8,050,000
TOTAL:	\$3,575,000	\$3,325,000	\$1,850,000	\$1,625,000	\$2,625,000	\$2,675,000	\$15,675,000

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Creeks Restoration & Water Quality Improvement

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 6-year capital program will allow for the development of two new projects (design, permitting, and 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."

Status:

Existing funds for this project total approximately \$402,000. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for construction.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Measure B	<input checked="" type="checkbox"/>	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$350,000
	<input type="checkbox"/>										
Total		0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$350,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Creeks Restoration & Water Quality Improvement

Capital Replacement for Storm Water Facilities

Description:

This is an annual project with an existing capital fund of approximately \$134,000.



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."

Status:

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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Measure B	<input checked="" type="checkbox"/>	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000	\$175,000
Total		0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000	\$175,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Honda Valley Restoration

Description:

Restoration includes non-native weed removal and re-vegetation 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."

Status:

This is a conceptual project intended to restore the riparian corridor in Honda Valley Park.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	75,000	100,000	100,000	100,000	\$375,000	\$375,000
Grant	<input type="checkbox"/>	0	0	0	0	0	50,000	50,000	0	\$100,000	\$100,000
Total		0	0	0	0	75,000	150,000	150,000	100,000	\$475,000	\$475,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Las Positas Valley Restoration

Description:

The project is to design and implement a creek restoration project in the lower Las Positas Valley.



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) and Municipal Code section 4.09.020, requiring 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... to improve the quality of onshore or offshore waters."

Status:

This is a continuing capital project with funding in the amount of \$343,000. Existing 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 above and may be used to match grants for construction.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	300,000	300,000	300,000	0	0	0	\$900,000	\$900,000
Grant	<input type="checkbox"/>	0	0	250,000	250,000	250,000	0	0	0	\$750,000	\$750,000
Total		0	0	550,000	550,000	550,000	0	0	0	\$1,650,000	\$1,650,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

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 re-vegetation 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."

Status:

This is a conceptual project intended to restore the riparian corridor in La Mesa Park.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	50,000	50,000	\$100,000	\$100,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	0	50,000	100,000	\$150,000	\$150,000
Total		0	0	0	0	0	0	100,000	150,000	\$250,000	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Creeks Restoration & Water Quality Improvement

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 the creek areas identified in the Project Description experience bank erosion, extensive areas of non-native vegetation, and involve public and private land ownership.



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."

Status:

This is a continuing project with an existing capital fund of \$346,000. Existing funds will be expended for outreach, planning, design, environmental review, and permitting. Grant funding and other sources would supplement Measure B funds for construction. Outreach and technical studies will begin in FY 2013 and preliminary design would be completed in FY 2015.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
Measure B	<input checked="" type="checkbox"/>	0	0	300,000	300,000	300,000	0	0	0	\$900,000	\$900,000
Grant	<input type="checkbox"/>	0	0	100,000	400,000	300,000	0	0	0	\$800,000	\$800,000
Total		0	0	400,000	700,000	600,000	0	0	0	\$1,700,000	\$1,700,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Lower Mission Creek Restoration

Description:

The purpose of this project is to restore the riparian corridor in lower Mission Creek. Restoration could include property acquisition, non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek area, and improvement of trails and interpretive information.



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."

Status:

This is a conceptual project intended to restore the riparian corridor in lower Mission Creek.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	250,000	250,000	150,000	0	0	0	\$650,000	\$650,000
Grant	<input type="checkbox"/>	0	0	0	150,000	150,000	0	0	0	\$300,000	\$300,000
Total		0	0	250,000	400,000	300,000	0	0	0	\$950,000	\$950,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Creeks Restoration & Water Quality Improvement

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 re-vegetation 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."

Status:

This is a conceptual project intended to restore the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101).

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	100,000	0	0	0	150,000	200,000	200,000	\$550,000	\$650,000
Grant	<input type="checkbox"/>	0	0	0	0	0	250,000	250,000	250,000	\$750,000	\$750,000
Total		0	100,000	0	0	0	400,000	450,000	450,000	\$1,300,000	\$1,400,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Creeks Restoration & Water Quality Improvement

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 re-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.



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."

Status:

Existing capital funds in the amount of \$491,000. Additional grant funds will be used to construct this project in FY 2014 - 2016.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	50,000	50,000	0	0	0	0	\$100,000	\$100,000
Measure B	<input checked="" type="checkbox"/>	0	0	100,000	100,000	0	0	0	0	\$200,000	\$200,000
Total		0	0	150,000	150,000	0	0	0	0	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Creeks Restoration & Water Quality Improvement

Mission Lagoon/Laguna Creek Restoration & Management Program

Description:

The purpose of this project is to develop a restoration and management program for the Mission Creek Lagoon and Laguna Creek that includes habitat restoration and water quality improvements. The project and management program will be a multi-departmental effort, including the Parks and Recreation, Public Works, and Waterfront Departments. The project will be developed 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.

The first phase of the project 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. 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.



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."

Status:

Funding for implementation of this project will come from a variety of sources including state and federal grants. Existing capital funds will be used in FY 2013 to perform technical studies and develop preliminary design plans.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	400,000	200,000	0	0	0	0	\$600,000	\$600,000
Grant	<input type="checkbox"/>	0	0	1,500,000	1,000,000	0	0	0	0	\$2,500,000	\$2,500,000
Total		0	0	1,900,000	1,200,000	0	0	0	0	\$3,100,000	\$3,100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

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.



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."

Status:

Next 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 2019. Measure B funds will be used for the steps outlined above and may be used to match grants for construction.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	0	150,000	150,000	\$300,000	\$300,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	100,000	150,000	\$250,000	\$250,000
Total		0	0	0	0	0	0	250,000	300,000	\$550,000	\$550,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Rattlesnake Creek Restoration Program

Description:

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

Status:

This is a conceptual project intended to restore the riparian corridor in upper Rattlesnake Creek watershed.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	150,000	250,000	250,000	\$650,000	\$650,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	100,000	250,000	250,000	\$600,000	\$600,000
Total		0	0	0	0	0	250,000	500,000	500,000	\$1,250,000	\$1,250,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

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 re-vegetation 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."

Status:

This is a conceptual project intended to restore the riparian corridor in the upper San Roque Creek watershed.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	250,000	250,000	\$600,000	\$600,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	150,000	250,000	250,000	\$650,000	\$650,000
Total		0	0	0	0	0	250,000	500,000	500,000	\$1,250,000	\$1,250,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Stormwater Treatment Retrofit Projects (LID)

Description:

The purpose of this annual 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.



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."

Status:

Conceptual designs will be developed in FY 2013. Final design, permitting, and construction will occur in FY 2013, 2014 and 2015. This is a continuing project with an existing \$272,000 capital fund. A new Low Impact Development (retrofit) project will be pursued each year.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Measure B	<input checked="" type="checkbox"/>	0	0	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000	\$900,000
Total		0	0	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000	\$1,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Creeks Restoration & Water Quality Improvement

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. Specific projects would address creek bank restoration, water quality improvement, flood reduction, and riparian habitat enhancement.



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."

Status:

This is a conceptual project intended to restore the riparian corridor in the Sycamore Creek watershed. Existing funds for this project total \$198,000.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	100,000	150,000	150,000	\$400,000	\$400,000
Grant	<input type="checkbox"/>	0	0	0	0	0	150,000	200,000	200,000	\$550,000	\$550,000
Total		0	0	0	0	0	250,000	350,000	350,000	\$950,000	\$950,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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Fire

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Develop Facility Replacement for Communication Equipment	\$0	\$0	\$79,397	\$0	\$0	\$0	\$79,397
Fire Station 6: Install Air Conditioning	\$0	\$60,100	\$0	\$0	\$0	\$0	\$60,100
Fire Training Facility Classroom Renovation	\$0	\$0	\$0	\$313,866	\$0	\$0	\$313,866
Renovation of Fire Station 7 Feasibility Analysis and Design	\$0	\$0	\$84,000	\$0	\$0	\$0	\$84,000
Repairs to the Fire Training Tower	\$330,330	\$0	\$0	\$0	\$0	\$0	\$330,330
Self Contained Breathing Apparatus (SCBA)	\$0	\$462,000	\$0	\$0	\$0	\$0	\$462,000
TOTAL:	\$330,330	\$522,100	\$163,397	\$313,866	\$0	\$0	\$1,329,693

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Unfunded	\$330,330	\$522,100	\$163,397	\$313,866	\$0	\$0	\$1,329,693
TOTAL:	\$330,330	\$522,100	\$163,397	\$313,866	\$0	\$0	\$1,329,693

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Develop Facility Replacement for Communication Equipment

Description:

This project is for the purchase and installation of an outdoor electrical cabinet in order to securely house existing Fire and Police communications equipment. This equipment includes five receivers, a radio bank, digital wireless link hardware and a battery back-up system. Re-mount two existing antenna on 15 foot poles. Bring in 120 volt power to unit.



Specific Plans or Policies Relating to this Project:

2012-2017 Fire Department Strategic Plan: Goal IV - Manage resources to the highest benefit at lowest cost.
Objective 4: Implement programs to address physical resource needs.

Status:

This communications equipment currently resides within the Franceschi House, a dilapidated and hazardous historic structure located on a City park. Due to this structure's age and condition, it is prudent to re-locate this important emergency equipment to a safe and secure alternative site.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	79,397	0	0	0	\$79,397	\$79,397
Total		0	0	0	0	79,397	0	0	0	\$79,397	\$79,397

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Fire Station 6: Install Air Conditioning

Description:

Located at Fire Station 6, 1802 Cliff Drive, this project calls for the replacement of two existing 44,000 Btu up flow furnaces with 44,000 btu high-efficiency condensing furnaces. Add two 2 ½ ton DX cooling coils to the discharge of each unit and add two 2 ½ ton high efficiency condensing units, refrigerant piping, electrical, condensate piping, permitting, and all other parts and labor to complete the project. Project will also include plans produced by a mechanical engineer.



Specific Plans or Policies Relating to this Project:

2012-2017 Fire Department Strategic Plan: Goal IV - Manage resources to the highest benefit at lowest cost.
Objective 4: Implement programs to address physical resource needs.

Status:

The project is necessary to on going facility upgrade and maintenance.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	60,100	0	0	0	0	\$60,100	\$60,100
Total		0	0	0	60,100	0	0	0	0	\$60,100	\$60,100

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Fire Training Facility Classroom Renovation

Description:

This proposal is to demolish the existing 30 year old modular classroom and replace it with a new modular classroom in accordance with the Fire Training Facility Improvements Master Plan Program. The new classroom would be an increase in the size of the existing modular classroom located at the Fire Training Facility, 4 South Calle Cesar Chavez This divisible classroom would accommodate 50 students; a 25 student increase. This configuration would enable either one large class or two small classes with the use of accordion doors. The new classroom would also contain several features not currently available: 1) Lockers - 20 full height 1/2 height with gear shelving and small individual lockers for personal belongings, 2) Showers: Separate men and women, 3) Kitchen/Break room, 4) Offices - academy, training center, instructor, 5) Storage for training materials and 6) Copy/Workroom



Specific Plans or Policies Relating to this Project:

2012-2017 Fire Department Strategic Plan: Goal IV - Manage resources to the highest benefit at lowest cost.
Objective 4: Implement programs to address physical resource needs.

Status:

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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	0	313,866	0	0	\$313,866	\$313,866
Total		0	0	0	0	0	313,866	0	0	\$313,866	\$313,866

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Renovation of Fire Station 7 Feasibility Analysis and Design

Description:

This project is to hire a design professional to evaluate the long term needs of the Fire Department at Fire Station 7, located at 2411 Stanwood Drive, 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.



Specific Plans or Policies Relating to this Project:

2012-2017 Fire Department Strategic Plan: Goal IV - Manage resources to the highest benefit at lowest cost.
 Objective 4: Implement programs to address physical resource needs.
 Item B: Pursue a design analysis to improve Fire Station 7 facilities.

Status:

Fire Station 7 was built in 1951 and the station is essentially the same as it was built. 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. The project is necessary to on going facility upgrade and maintenance.

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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	84,000	0	0	0	\$84,000	\$84,000
Total		0	0	0	0	84,000	0	0	0	\$84,000	\$84,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Repairs to the Fire Training Tower

Description:

The project is to install high-temperature lining material (tiles) on two floors of the Tower to protect the integrity of the structural concrete below from further degradation. Additionally, the Tower's jambs, doors and windows will be replaced prior to tile installation.



Specific Plans or Policies Relating to this Project:

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

Status:

The Training Tower and Burn Room (Tower) are located at the Fire Training Facility, 30 S Olive St. Constructed in 1985 and in continuous use since then, every City firefighter working today, and many that are now retired or from neighboring fire districts, have spent thousands of hours learning their trade and honing their skills here. Additionally, scores of citizens from the community have used the facility for fire extinguisher training, CPR, and CERT team skills. Over this long time period and due to high-use, the Tower is in need of significant repair and renovation.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	330,330	0	0	0	0	0	\$330,330	\$330,330
Total		0	0	330,330	0	0	0	0	0	\$330,330	\$330,330

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Self Contained Breathing Apparatus (SCBA)

Description:

The project is to equip our firefighting personnel with up-to-date SCBA packs. The main components to these packs are a high-pressure cylinder, a pressure regulator, a harness system and a face mask.



Specific Plans or Policies Relating to this Project:

This project is consistent with the department's policy of equipping our firefighters with industry-standard and reliable personal protective safety equipment.

Status:

Most of the Fire Department's packs have exceeded or are near their end-of-life cycle and warranty period (15 years) and are out of compliance with safety and industry standards. They have also become progressively more expensive to repair and maintain due to age and high-use. This project will re-equip the Fire Department with 110 SCBA units. In addition to firefighting, these packs will meet National Fire Protection Association mandatory requirements for personnel safety when responding to chemical, biological, radiological, and nuclear events.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	462,000	0	0	0	0	\$462,000	\$462,000
Total		0	0	0	462,000	0	0	0	0	\$462,000	\$462,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	110.0 Number	Increase _____			

Library

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Central Library Automated Materials Handling System	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Central Library Building Renovation	\$0	\$0	\$300,000	\$4,000,000	\$0	\$0	\$4,300,000
Central Library Children's Library Remodel	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Central Library Deferred Maintenance Project	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Central Library Exterior Paint Project	\$0	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
Central Library Plaza Renovation	\$125,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,375,000
Central Library Roof Terrace Renovation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
TOTAL:	\$3,295,000	\$1,700,000	\$850,000	\$4,000,000	\$0	\$0	\$9,845,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Donations	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Fenton Davison Trust	\$170,000	\$0	\$300,000	\$0	\$0	\$0	\$470,000
ICS Facilities	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Peggy Maximus Trust	\$313,000	\$0	\$0	\$0	\$0	\$0	\$313,000
Unfunded	\$2,412,000	\$1,300,000	\$550,000	\$4,000,000	\$0	\$0	\$8,262,000
TOTAL:	\$3,295,000	\$1,700,000	\$850,000	\$4,000,000	\$0	\$0	\$9,845,000

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Central Library Automated Materials Handling System

Description:

The Central Library is seeking to install an automated materials handling system. The Library would install a conveyor system which would accept returned items, check the items in, print out return receipts for patrons: then sort materials that are on reserve and print "hold" tickets, belong to other branches and jurisdictions, and sort Central Library items into defined areas for reshelving.



Specific Plans or Policies Relating to this Project:

The Central Library circulates over 600,000 items a year, and handles 100,000s of materials from other branches and jurisdictions. By purchasing and installing an automated materials handling system, the Library will realize the following features/efficiencies: Staff will no longer be required to handle the menial task of checking in items, returned items would be immediately sorted by library-defined criteria into bins or smart carts by subject matter or other criteria, resulting in a dramatic decrease in staff handling and freeing up staff to provide better customer service.

Status:

The Library plans on contacting vendors for site visits during calendar year 2013 to elicit recommendations and costs for different handling systems.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Fenton Davison Trust	<input checked="" type="checkbox"/>	0	0	170,000	0	0	0	0	0	\$170,000	\$170,000
Total		0	0	170,000	0	0	0	0	0	\$170,000	\$170,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	1.0	Maintain		Increase			

Central Library Building Renovation

Description:

Reorganize the location of several functions at the Central Library in conjunction with the relocation of the Children’s Library to the lower level.

The Central Library was last renovated in 1980 and since that time changes in demographics, services and technology have made the current space arrangement obsolete. Reconfiguration of the public service desks and a reorganization of the functions located on the main floor will better meet the needs of a modern public library and its use of technology. The construction of a new Americans with Disabilities Act (ADA) compliant elevator is also included in the project. The renovation of the main and upper levels also includes ADA accommodations (e.g. a new elevator), and fire sprinkler upgrades to bring the building into code compliance.

Preliminary design was completed in FY11, but an updated Needs Assessment, final design and the construction of the revised layout have not been done. The architect completed a conceptual design for a remodel; however, the final project will be dependent on fundraising. Final design is planned for FY 16.



Specific Plans or Policies Relating to this Project:

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

Status:

The renovation is on hold until the Central Library Children’s Library Remodel is completed. This project may require a capital campaign. The Library hopes to proceed with final design in FY16.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Fenton Davison Trust	<input checked="" type="checkbox"/>	0	0	0	0	300,000	0	0	0	\$300,000	\$300,000
General Fund	<input type="checkbox"/>	0	0	0	0	0	4,000,000	0	0	\$4,000,000	\$4,000,000
Total		0	0	0	0	300,000	4,000,000	0	0	\$4,300,000	\$4,300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Central Library Children's Library Remodel

Description:

Move the Children's Section of the Central Library from its current, cramped space to the lower level, increasing the space from 1,500 to 6,000 sq. ft. The new space will create an area scaled to children, including shelving, accessible services, age appropriate sections for babies, preschoolers and schoolchildren, new family-friendly restrooms, and comfortable and attractive reading nooks. In addition, flexible computers stations will provide an improved learning environment and a theater and program space will provide areas for regular story times and free performances from visiting artists, including musicians, theatre companies, storytellers, and science and nature programs.



Specific Plans or Policies Relating to this Project:

The project would address several compliance issues with the current building code and is consistent with City policies to protect assets and perform preventative facility

Status:

The conceptual design of the proposed remodel is being completed as part of the Central Library Building Renovation project which is planned to be funded with donations to the Library. The Library Department is currently fundraising for construction of this project.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Donations	<input type="checkbox"/>	0	0	1,787,000	0	0	0	0	0	\$1,787,000	\$1,787,000
General Fund	<input type="checkbox"/>	0	0	500,000	0	0	0	0	0	\$500,000	\$500,000
Peggy Maximus Trust	<input checked="" type="checkbox"/>	0	0	313,000	0	0	0	0	0	\$313,000	\$313,000
Donations	<input checked="" type="checkbox"/>	0	0	400,000	0	0	0	0	0	\$400,000	\$400,000
Total		0	0	3,000,000	0	0	0	0	0	\$3,000,000	\$3,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Central Library Deferred Maintenance Project

Description:

Recarpeting, lighting replacement, and repainting at the Central Library.



Specific Plans or Policies Relating to this Project:

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

Status:

The carpet at the Central Library is more than 20 years old and overdue for replacement. The project needs to be coordinated with the Children's Library project and the Central Library Renovation project.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	0	400,000	0	0	0	0	\$400,000	\$400,000
Total		0	0	0	400,000	0	0	0	0	\$400,000	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Central Library Exterior Paint Project

Description:

This project will include architectural design services and painting contracts to design a new exterior paint scheme for the Central Library building. Project will include repair to existing wood, plaster and stucco to the existing building, as well as repair to the planter retaining walls in the plaza.

Project will include the renovation of the historic sculpture above the door on Anapamu Street.



Specific Plans or Policies Relating to this Project:

The project would address several compliance issues with the current building code and is consistent with City policies to protect assets and perform preventative facility maintenance.

Status:

The building is due for repainting. A new painting design will significantly enhance the beauty of the building by emphasizing the existing architectural elements and protecting and enhancing the historic entry.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	50,000	300,000	0	0	0	\$350,000	\$350,000
Total		0	0	0	50,000	300,000	0	0	0	\$350,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Central Library Plaza Renovation

Description:

Provide design to develop a remodeled Library Plaza. The Library Plaza is located in front of the main entry to the Library on Anapamu Street.



Status:

Public meetings were held in 2011 and a concept design was being developed when the project was put on hold because of the loss of RDA monies.

The current design is difficult to maintain, and the various walls, hedges and levels of the grounds have given rise to numerous security issues. A renovation of this prominent public space will allow the City to make the Library Plaza a safe and attractive gathering space for residents of Santa Barbara. Additionally, it will remedy a number of issues that have resulted in many complaints from the public and consumed significant Library and Police Department resources. The renovated space will have improved aesthetics, opportunities for public events, reduced maintenance costs, and incorporation of sustainability elements.

Deferred maintenance and upkeep costs for the plaza are continually increasing. The deferred maintenance may become a Risk Management concern in the near future. Crumbling walls and lifting concrete pathways are the largest risk.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	125,000	1,250,000	0	0	0	0	\$1,375,000	\$1,375,000
Total		0	0	125,000	1,250,000	0	0	0	0	\$1,375,000	\$1,375,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Central Library Roof Terrace Renovation

Description:

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



Specific Plans or Policies Relating to this Project:

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

Status:

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 in early 2009. The closure of the Central Library roof terrace has greatly impacted open space at the Library. Regular Library users frequently comment on the closure 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 food in the open air.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	250,000	0	0	0	\$250,000	\$250,000
Total		0	0	0	0	250,000	0	0	0	\$250,000	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

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Neighborhood Improvement Taskforce

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Access Ramps for Westside and Eastside Neighborhoods	\$150,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$450,000
Bus Shelters for Westside and Eastside Neighborhoods	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$504,000
Cabrillo Ball Field Enhancements	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Central Library Security Cameras	\$0	\$0	\$0	\$0	\$0	\$43,000	\$43,000
Euclid Street - Curb, Gutter and Sidewalk	\$0	\$0	\$0	\$0	\$50,000	\$225,000	\$275,000
Fencing near Carrillo/Highway 101	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Franklin Center Improvements	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Neighborhood Enhancement Program	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Neighborhood/Community Park Enhancements	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$450,000
Park/Facility Security Enhancements	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Pedestrian Bridge over Sycamore Creek along Montecito Street	\$281,000	\$720,000	\$0	\$0	\$0	\$0	\$1,001,000
Sidewalk infill in Eastside & Westside Neighborhoods	\$0	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000	\$650,000
Streetlights: Eastside Neighborhood Lighting Plan	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Streetlights: Lower Westside/ Westside Neighborhood Lighting Plan	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Union Pacific Railroad Corridor - Fencing	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000
Union Pacific Railroad Corridor - Landscaping	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000
West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk	\$0	\$0	\$0	\$0	\$50,000	\$210,000	\$260,000
Westside Center ADA Restroom	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TOTAL:	\$875,000	\$1,384,000	\$694,000	\$344,000	\$794,000	\$917,000	\$5,008,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
General Fund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Unfunded	\$815,000	\$1,384,000	\$694,000	\$344,000	\$794,000	\$917,000	\$4,948,000
TOTAL:	\$875,000	\$1,384,000	\$694,000	\$344,000	\$794,000	\$917,000	\$5,008,000

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Access Ramps for Westside and Eastside Neighborhoods

Description:

This annual project is to construct Sidewalk Access Ramps in the Eastside and Westside neighborhoods. The ramp style will vary between dual directional, one-way directional and diagonal depending on the location of the ramp.

The City plans to request Community Development Block Grant (CDBG) funding over the next six 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. There are approximately 180 ramp locations within these neighborhoods that need to comply with ADA.

Additional Citywide Sidewalk Access Ramp installations are included as part of the City's annual program identified under Pedestrian Enhancement. Access ramp prioritization is developed through the City's Access Advisory Committee. Each ramp costs approximately \$10,000 to construct.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council. 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).

Status:

On-going project. Applying for a CDBG grant in FY 2013-2014.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	50,000	89,830	150,000	60,000	60,000	60,000	60,000	60,000	\$450,000	\$589,830
Total		50,000	89,830	150,000	60,000	60,000	60,000	60,000	60,000	\$450,000	\$589,830

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>180.0</u>		Increase _____			

Bus Shelters for Westside and Eastside Neighborhoods

Description:

The City and the Santa Barbara Metropolitan Transit District (MTD) plan to request Community Development Block Grant (CDBG) funding over the next six years to install bus shelters along various locations within Westside, Lower Westside and Eastside Neighborhoods. Each shelter is approximately \$15,100, including solar lighting.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to install bus shelters along vital routes at high volume stops protect riders by the weather elements making the bus travel commute more comfortable.

Status:

On-going project. Applying for a CDBG grant in FY 2013-2014.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	75,000	82,962	84,000	84,000	84,000	84,000	84,000	84,000	\$504,000	\$661,962
Total		75,000	82,962	84,000	84,000	84,000	84,000	84,000	84,000	\$504,000	\$661,962

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Cabrillo Ball Field Enhancements

Description:

This project includes proposals for various enhancements over the next 3-6 years to improve the ball field and enhance recreational opportunities. Cabrillo Ball Field is the City's premier softball field and could be further developed for additional park and recreation purposes. Improvements proposed for FY 2015 include installation of a home run fence and mow strip. The addition of the fencing will support development of additional recreational opportunities such as children/adult play areas in subsequent years. Park lighting, restroom renovation of the restroom and landscaping enhancements would also be pursued.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to maintain and enhance this premier ballfield for low to moderate income residents.

Status:

In FY 2010, to address park safety issues, the Parks and Recreation Department obtained CDBG funds to install fencing around the bleachers and restroom. Funded in part by the CDBG program, the Department will construct drainage improvements in January 2013. City General funds will be used to replace the Ball Field poles and lights in Spring 2013. The design for the home run fence and mow strip is complete. Minor permitting is required prior to construction.

The Parks and Recreation Department collaborates with a group of stakeholders, including area hotel and business owners/managers, Casa Esperanza, Major League Softball, Pony Baseball, and other City departments, to implement improvements at the park.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
CDBG	<input type="checkbox"/>	0	75,000	0	100,000	100,000	100,000	100,000	100,000	\$500,000	\$575,000
Total		0	75,000	0	100,000	100,000	100,000	100,000	100,000	\$500,000	\$575,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Central Library Security Cameras

Description:

Install security cameras at the Central Library to enable library staff to monitor remote areas of the facility and increase safety for patrons and children.



Specific Plans or Policies Relating to this Project:

The City's Neighborhood Improvement Task Force, Neighborhood Advisory Council, Library staff and patrons recommended additional security measures are taken here to deter crime, theft and vandalism in the vicinity of the library.

Status:

Security cameras are not eligible for CDBG funding. The project has not commenced due to lack of funding.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input type="checkbox"/>	0	0	0	0	0	0	0	43,000	\$43,000	\$43,000
Total		0	0	0	0	0	0	0	43,000	\$43,000	\$43,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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, between Micheltorena and Victoria Streets.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to provide better pedestrian access along Euclid and to resolve drainage concerns. Euclid Street is a main access route for low to moderate income residents to get to the Westside Center.

Status:

The project is in the flood zone and would not qualify for CDBG funding. The project has not commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	50,000	225,000	\$275,000	\$275,000
Total		0	0	0	0	0	0	50,000	225,000	\$275,000	\$275,000

Estimated Operating Impact:

New Facility <input type="checkbox"/>	Facility Upgrade <input checked="" type="checkbox"/>	Facility Replacement <input type="checkbox"/>	Facility Expansion <input type="checkbox"/>
Reduce _____	Maintain <u>3.0</u>	Increase _____	

Fencing near Carrillo/Highway 101

Description:

Proposal to install fencing to minimize access into to Caltrans and Union Pacific Railroad right of way to those that are using it as an area to conduct illegal activity and for encampments. This area is located behind low income housing developments.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to deter blight near low income housing.

Status:

The project has not commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
CDBG	<input type="checkbox"/>	0	0	0	0	0	0	55,000	0	\$55,000	\$55,000
Total		0	0	0	0	0	0	55,000	0	\$55,000	\$55,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Franklin Center Improvements

Description:

Proposal for the following improvements at the Franklin Center: 1) Bring the administrative office front counter in compliance with the Americans with Disabilities Act (ADA) guidelines; 2) Install six outdoor benches; 3) Install five metal trashcans; 4) Repair/replace wood blinds inside multipurpose room; 5) Install blinds or curtains in small conference room; and 6) Replace flooring in custodial closet with covered flooring per SB County Health Department restaurant standard regulations.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to provide facility improvements at the Franklin Center and will bring the administrative office front counter in compliance with the Americans with Disabilities Act (ADA) guidelines

Status:

No work has begun on this project. It requires minor design work for the front counter. All other project elements involve the acquisition and installment of furniture, window treatments, and other amenities. All of which can be accomplished within the project timeframe.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
CDBG	<input type="checkbox"/>	0	0	30,000	0	0	0	0	0	\$30,000	\$30,000
Total		0	0	30,000	0	0	0	0	0	\$30,000	\$30,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Neighborhood Improvement Taskforce

Neighborhood Enhancement Program

Description:

A Neighborhood Enhancement Program (NEP) would provide residents in low income neighborhoods with small project funds of \$500 to \$1,000 to address blight in their neighborhood. Residents would have to organize their neighbors and demonstrate they will volunteer and support a small neighborhood project. For example, clean up a neighborhood park, community garden, empty lot or provide landscaping or plant trees and plants in the parkway. They could also use funds to adopt the home of a HUD eligible elderly homeowner by painting a house, fixing screen doors, fences, and wooden steps. The idea of the NEP is to get residents involved in a positive activity with their neighbors through the assistance of the City of Santa Barbara. Applicants would have to meet specific criteria that would be approved by an internal review committee and approved by the Neighborhood Advisory Council. The NEP would be managed by Neighborhood and Outreach Services with the assistance from other departments that might be impacted by a specific project.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to enhance and ensure a safe and healthy neighborhood environment.

Status:

Project will be funded in FY 2014 through the General Fund Capital Outlay Fund for implementation over three years (FY 2014-2016).

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	60,000	0	0	0	0	0	\$60,000	\$60,000
	<input type="checkbox"/>										
Total		0	0	60,000	0	0	0	0	0	\$60,000	\$60,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Neighborhood/Community Park Enhancements

Description:

The purpose of this project is to install park improvements that promote active recreational use of neighborhood parks and ballfields. Improvements could include basketball courts, walking paths, and adult-oriented outdoor exercise equipment. Potential parks identified for these improvements include the Eastside Neighborhood Park, Cabrillo Ballfield, Ortega Park, and Dwight Murphy Ballfield.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to support active recreational use in neighborhood parks, which are used by residents of low to moderate income.

Status:

This project is conceptual. Design and permitting would begin if project funding is secured. Eastside Neighborhood Park and Dwight Murphy Ball Field have been identified as the first potential locations for the installation of adult exercise equipment in FY 2014.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
CDBG	<input type="checkbox"/>	0	0	150,000	150,000	150,000	0	0	0	\$450,000	\$450,000
Total		0	0	150,000	150,000	150,000	0	0	0	\$450,000	\$450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Park/Facility Security Enhancements

Description:

Design and install fencing and energy efficient lights to improve safety and visibility in Bohnett Park, Sunflower Park, and Parque De Los Ninos.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council.

Status:

No work has begun on this project.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	0	0	50,000	50,000	50,000	50,000	\$200,000	\$200,000
Total		0	0	0	0	50,000	50,000	50,000	50,000	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Bridge over Sycamore Creek along Montecito Street

Description:

Place new single span pedestrian/bike bridge over Sycamore Creek along East Yanonali Street/Montecito Streets.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force, Neighborhood Advisory Council and Coalition of Sustainable Transportation (COAST). 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 and provide a safe route to school link to Cleveland Elementary School.

Status:

The pedestrian bridge would require right of way acquisition. The project is in the flood zone and would not be eligible for CDBG funding. The project has not commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	281,000	720,000	0	0	0	0	\$1,001,000	\$1,001,000
Total		0	0	281,000	720,000	0	0	0	0	\$1,001,000	\$1,001,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Sidewalk infill in Eastside & Westside Neighborhoods

Description:

Proposal to design sidewalk infill in one CDBG grant year and then construct the sidewalk the following year with CDBG grant funds.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to improve pedestrian access by filling in missing links along the sidewalk network in the public right-of-way.

Status:

The sidewalk infill would be 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
CDBG	<input type="checkbox"/>	0	0	0	50,000	250,000	50,000	250,000	50,000	\$650,000	\$650,000
Total		0	0	0	50,000	250,000	50,000	250,000	50,000	\$650,000	\$650,000

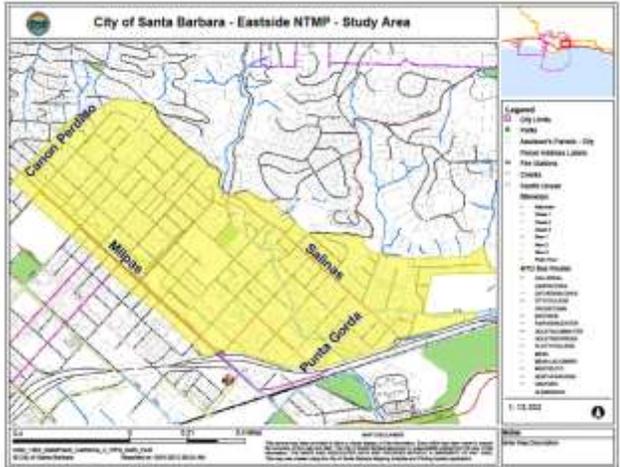
Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Streetlights: Eastside Neighborhood Lighting Plan

Description:

The project includes the street lighting design for the Eastside Neighborhood. The project includes the design to install all electrical circuitry and LED street lighting components to provide a well lit streets, improving pedestrian and vehicular safety.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force, Neighborhood Advisory Council and Coalition of Sustainable Transportation (COAST). Currently, the Eastside Neighborhood is largely lit with SCE installed cobra head lighting. Staff has determined that the most cost effective way to address the lighting issues in the neighborhood is to plan and install an efficient city-owned street lighting system. All this begins with a comprehensive plan.

Status:

Applying for a CDBG Grant in December 2012.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	120,000	0	0	0	0	0	\$120,000	\$120,000
Total		0	0	120,000	0	0	0	0	0	\$120,000	\$120,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Streetlights: Lower Westside/ Westside Neighborhood Lighting Plan

Description:

The project includes the street lighting design for the Lower Westside and Westside Neighborhoods. The project includes the design to install all electrical circuitry and LED street lighting components to provide a well lit streets, improving pedestrian and vehicular safety.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council. Staff has determined that the most cost effective way to address the lighting issues in the neighborhood is to plan and install an efficient city-owned street lighting system. All this begins with a comprehensive plan.

Status:

Apply for CDBG grant funding in FY 14-15.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	0	120,000	0	0	0	0	\$120,000	\$120,000
Total		0	0	0	120,000	0	0	0	0	\$120,000	\$120,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Union Pacific Railroad Corridor - Fencing

Description:

Provide fencing along portions of the Union Pacific (railroad) 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 project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council. 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.

Status:

The latest fencing need is to increase the height of fence and/or install new fence along Wentworth Ave (from Canon Perdido to the Ortega foot bridge). The existing fence is low and a lot of illegal dumping ends up over the fence onto the railroad right of way making it very difficult for street crews to remove.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	0	0	0	0	75,000	75,000	\$150,000	\$150,000
Total		0	0	0	0	0	0	75,000	75,000	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Union Pacific Railroad Corridor - Landscaping

Description:

The project is to plant vines on walls adjacent to the Union Pacific Railroad right of way to deter graffiti.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to reduce neighborhood blight in the Westside and Eastside neighborhoods.

Status:

Currently there are no immediate landscaping needs, however, the project will be kept in the Six Year CIP in case the need arises. The current focus is fencing along the Union Pacific Railroad to deter people from entering.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	0	0	0	0	20,000	20,000	\$40,000	\$40,000
Total		0	0	0	0	0	0	20,000	20,000	\$40,000	\$40,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk

Description:

Proposal to design and install curb, gutter, and sidewalk on north and south sides of the 500 Block West Figueroa Street, between Highway 101 and San Pasqual Street.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to allow for better pedestrian access within Westside neighborhood. Sidewalk location is located near freeway overcrossing for pedestrians.

Status:

No work has begun on this project. Grant opportunities will continue to be explored.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	0	0	0	0	50,000	210,000	\$260,000	\$260,000
Total		0	0	0	0	0	0	50,000	210,000	\$260,000	\$260,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Westside Center ADA Restroom

Description:

Proposal for a tenant improvement at the Westside Center to provide an ADA accessible restroom.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to support convenient and welcoming restrooms for clients that use the community center.

Status:

In FY 12-13, CDBG funding was awarded to complete the restroom design phase. The project design and detailed construction estimate will be complete in early 2013. The City plans to request CDBG grant funding for construction of the restroom improvements in FY 14-15.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	12,200	0	100,000	0	0	0	0	\$100,000	\$112,200
Total		0	12,200	0	100,000	0	0	0	0	\$100,000	\$112,200

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Parks and Recreation

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Alameda Park Gazebo Refurbishment	\$0	\$0	\$0	\$0	\$165,000	\$0	\$165,000
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$75,000	\$25,000	\$670,000	\$0	\$770,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	\$150,000	\$300,000	\$300,000	\$450,000	\$450,000	\$450,000	\$2,100,000
Artificial Sport Fields Project	\$0	\$0	\$50,000	\$900,000	\$1,300,000	\$0	\$2,250,000
Cabrillo Ballfield Renovation	\$75,000	\$250,000	\$275,000	\$0	\$0	\$0	\$600,000
Cabrillo Pavilion and Bathhouse Renovation	\$950,000	\$2,000,000	\$6,000,000	\$0	\$0	\$0	\$8,950,000
Cabrillo Pavilion Landscape Renovation	\$0	\$0	\$40,000	\$120,000	\$0	\$0	\$160,000
Carrillo Ballroom Air Conditioning	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Carrillo Gym Third Story Exit & Rooftop Court Renovation	\$0	\$0	\$0	\$0	\$125,000	\$1,000,000	\$1,125,000
Carrillo Gym Wall Spalling	\$0	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000
Chase Palm Park Historic Carousel Acquisition	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Chase Palm Park Renovation	\$0	\$50,000	\$150,000	\$75,000	\$0	\$0	\$275,000
Craft Center Relocation	\$0	\$0	\$0	\$125,000	\$525,000	\$0	\$650,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$0	\$0	\$250,000	\$150,000	\$400,000
Dwight Murphy Ball Field Rehabilitation	\$0	\$0	\$500,000	\$1,300,000	\$0	\$0	\$1,800,000
Franceschi House Park-related Improvements	\$0	\$0	\$0	\$100,000	\$50,000	\$450,000	\$600,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$0	\$125,000	\$500,000	\$625,000
Golf Course Irrigation Controller Upgrades	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Golf Maintenance Shop New Building	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000
Kids World Renovation	\$0	\$300,000	\$100,000	\$0	\$0	\$0	\$400,000
Lower Westside Center Acquisition and Renovation	\$0	\$0	\$0	\$800,000	\$150,000	\$750,000	\$1,700,000
Major Aquatic Center	\$0	\$0	\$0	\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$100,000	\$600,000	\$650,000	\$0	\$1,350,000
Oak Park Renovation	\$0	\$0	\$0	\$125,000	\$750,000	\$0	\$875,000
Ortega Park Pool Renovation	\$0	\$0	\$0	\$150,000	\$2,600,000	\$3,875,000	\$6,625,000
Ortega Pocket Park	\$247,760	\$0	\$0	\$0	\$0	\$0	\$247,760
Park and Recreation Facility Sign Replacement Program	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
Park Infrastructure Safety Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Park Irrigation System Renovation	\$150,000	\$200,000	\$100,000	\$85,000	\$200,000	\$200,000	\$935,000

Parks and Recreation (cont.)

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Park Restroom Renovation Program	\$120,000	\$140,000	\$150,000	\$250,000	\$120,000	\$150,000	\$930,000
Parks and Recreation Facilities Master Plan	\$0	\$150,000	\$75,000	\$0	\$0	\$0	\$225,000
Parks and Recreation Parking Lot Maintenance Program	\$0	\$92,500	\$0	\$160,000	\$0	\$235,000	\$487,500
Playground Replacement Program	\$350,000	\$180,000	\$175,000	\$310,000	\$330,000	\$250,000	\$1,595,000
Pool ADA Regulatory Improvements	\$150,000	\$70,000	\$0	\$0	\$0	\$0	\$220,000
Santa Barbara Golf Club Infrastructure Renewal	\$70,000	\$0	\$30,000	\$0	\$0	\$0	\$100,000
Shoreline Park Safety Improvement Project	\$30,000	\$0	\$125,000	\$450,000	\$0	\$0	\$605,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$0	\$150,000	\$65,000	\$650,000	\$865,000
Thousand Steps (Camino al Mar) Renovation	\$0	\$0	\$160,000	\$100,000	\$2,000,000	\$0	\$2,260,000
West Beach Aquatic Facility	\$0	\$0	\$0	\$250,000	\$250,000	\$5,000,000	\$5,500,000
Westside Neighborhood Center Rehabilitation	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$1,350,000
Willowglen Park Renovation	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000
TOTAL:	\$2,492,760	\$4,117,500	\$9,053,000	\$9,225,000	\$14,115,000	\$28,560,000	\$67,563,260

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
General Fund	\$925,000	\$0	\$0	\$0	\$0	\$0	\$925,000
Measure B	\$150,000	\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$1,350,000
Unfunded	\$1,417,760	\$3,967,500	\$8,903,000	\$8,925,000	\$13,815,000	\$28,260,000	\$65,288,260
TOTAL:	\$2,492,760	\$4,117,500	\$9,053,000	\$9,225,000	\$14,115,000	\$28,560,000	\$67,563,260

Alameda Park Gazebo Refurbishment

Description:

The Alameda Park Gazebo is a key feature in Alameda Park, one of the City's oldest parks. The purpose of the project is to refurbish the Gazebo to ensure that the structure is preserved for many years. The gazebo needs a new electrical system, new deck, roof repairs, replacement of decayed wood, and repainting.



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.

Status:

This project is conceptual.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	165,000	0	\$165,000	\$165,000
	<input type="checkbox"/>										
Total		0	0	0	0	0	0	165,000	0	\$165,000	\$165,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Alice Keck Park Memorial Garden Renovation

Description:

This purpose of this project is to undertake a comprehensive renovation of Alice Keck Park Memorial Garden, one of the City's most popular and significant horticultural parks. Constructed in 1979, many of the original landscape beds and park infrastructure need renovation. Although the Parks Division has undertaken a number of improvements over the years, implementation of the City's IPM program has made it difficult to maintain the park landscapes as designed.

Project elements include the repair/replacement of the pond liner and plumbing, re-landscaping of key landscape beds, retaining walls, steps and walkways at the Coral Tree knoll, replacement of the original decomposed granite walkways with low-maintenance surfaces, installation of concrete header to separate planter beds, repair/replacement of the inoperable drainage system, and the replacement of benches and trash receptacles. The plank walkway at the iris bog would be reconstructed. The project also includes upgrades to the sensory garden and installation of a new interpretive kiosk with maps, and plant and historic information. All of the interpretive, regulatory, and plant identification signs would be updated.



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.

Status:

This project is currently conceptual. The Department has met with the original landscape designer on numerous occasions to scope the potential renovations. First and second-year General Fund support would be used to complete project design and permitting. Project construction could be provided through grants or an endowment fund.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	75,000	25,000	0	0	\$100,000	\$100,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	670,000	0	\$670,000	\$670,000
Total		0	0	0	0	75,000	25,000	670,000	0	\$770,000	\$770,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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, habitat restoration, tidal influence, and flood management. Management activities will be implemented over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats, thereby improving the ecological function of the refuge while enhancing recreation.



Specific Plans or Policies Relating to this Project:

The project is 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, ...to improve the quality of onshore or offshore waters."

Status:

In FY 2012, the Parks Division began implementing a five-year vegetation management program including maintenance of the culvert and habitat restoration to mitigate emergent vegetation removal to address some flood management/safety issues. Evaluation of water quality improvement techniques were initiated in FY 2013 and will continue in FY 2014 and FY 2015. Preliminary design and environmental review would occur in FY 2016.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	150,000	150,000	150,000	150,000	150,000	\$750,000	\$750,000
Measure B	<input checked="" type="checkbox"/>	0	150,000	150,000	150,000	150,000	300,000	300,000	300,000	\$1,350,000	\$1,500,000
Total		0	150,000	150,000	300,000	300,000	450,000	450,000	450,000	\$2,100,000	\$2,250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Artificial Sport Fields Project

Description:

The purpose of this project is to evaluate the feasibility of installing artificial sports fields at Ortega Park, Dwight Murphy Ball Field and Bohnett Park. The feasibility analysis would address costs to install and maintain the field, programming and revenue opportunities, and replacement cycle. In addition to the artificial turf, the need for field lighting and fencing at all three parks would be considered.

If feasible, up to two new fields would be installed along with any lighting or fencing over a two-year period. Installation of an artificial sports field is also identified in the Dwight Murphy Ballfield CIP Project. While artificial sports turf does not require as much on-going maintenance, it has a 10-year lifespan, and funding would need to be set aside annually to ensure replacement fields could be installed.



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.

Status:

All three parks are popular venues for organized and drop-in sports field activities. Santa Barbara has limited field resources for sporting activities, and the installation of artificial sports turf could expand community use, generate additional revenue, and reduce the need to develop additional fields. In year one, the project would be to evaluate the feasibility of artificial sports turf all three locations and prepare conceptual plans. Cost estimates are preliminary.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	50,000	900,000	1,300,000	0	\$2,250,000	\$2,250,000
Total		0	0	0	0	50,000	900,000	1,300,000	0	\$2,250,000	\$2,250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Cabrillo Ballfield Renovation

Description:

The purpose of this project is to renovate Cabrillo Ballfield to better serve Santa Barbara residents and visitors. Considered the City's premier ballfield, the park serves both youth and adults for organized sports programs and drop-in users. Sections of the park are in poor condition, and there are under-utilized areas that could be developed for additional recreational uses. Ballfield improvements, including installation of fencing, are also identified in the City's Neighborhood Improvement Task Force Program. Renovation of the restroom is also proposed under the Park Restroom Renovation Program.



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.

Status:

Improvements scheduled for FY 2013 include the replacement of the ballfield lights and repairs to the storm drain system. These improvements will facilitate implementation of additional park improvements. A number of potential additional recreation opportunities for the under-utilized southeastern portion of the park have been identified during meetings with the Parks and Recreation Commission and community stakeholders. These include: children play areas, adult fitness equipment, and/or basketball courts, among others. In the first year of funding, all design and permitting work would be complete. Construction would occur in the second and third year. Construction costs assume the installation of some type of new recreation infrastructure in the south eastern portion of the park.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input checked="" type="checkbox"/>	0	0	75,000	0	0	0	0	0	\$75,000	\$75,000
General Fund	<input type="checkbox"/>	0	0	0	250,000	275,000	0	0	0	\$525,000	\$525,000
Total		0	0	75,000	250,000	275,000	0	0	0	\$600,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Cabrillo Pavilion and Bathhouse Renovation

Description:

Focused on the exterior and interior building improvements, the Cabrillo Pavilion and Bathhouse Renovation Project includes renovation of the 24,500 square foot building on an approximately one-acre site. First constructed in 1926, the two-story building has served community recreational and cultural purposes over the last 90 years. The project is proposed in two phases.

Preliminary designs include: 1) restoration of the exterior promenade; 2) construction of exterior accessibility to both levels of the building; 3) interior elevator access; 4) interior renovation of the shower/locker facilities, recreational gym, restrooms, and kitchen facilities, dining and storage areas; 5) renovation and space planning for existing and new multi-purpose rooms; and, 6) renovation of the East Pavilion and surrounding landscape.



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 the Pavilion and Bathhouse was also identified as a critical project in the Infrastructure Financing Taskforce's 2008 report.

Status:

A significant portion of the building facility assessment and the draft business plan were complete in FY 2013 with RDA funds. The first phase would include completion of design plans and project permitting, including environmental review and coastal development permitting. Funding for the second phase is for project construction.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	950,000	0	4,000,000	0	0	0	\$4,950,000	\$4,950,000
Grant	<input type="checkbox"/>	0	0	0	2,000,000	2,000,000	0	0	0	\$4,000,000	\$4,000,000
Total		0	0	950,000	2,000,000	6,000,000	0	0	0	\$8,950,000	\$8,950,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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 operable irrigation system and requires high maintenance pruning. The landscaping in the most visible areas of the Pavilion also needs to be upgraded. New trash cans are needed since the existing cans are a mixture of styles and very worn.



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.

Status:

This project is currently conceptual. Conceptual improvements include the installation of new landscaping and an irrigation system along three perimeters of both parking lots and the sloped beds, a 100-foot long retaining wall, and 35 new trash cans. First year funding will completed the design and permitting. Construction would be complete with second year funding.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	40,000	120,000	0	0	\$160,000	\$160,000
Total		0	0	0	0	40,000	120,000	0	0	\$160,000	\$160,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Carrillo Ballroom Air Conditioning

Description:

The project would install a cooling unit to the existing heating and ventilation system in the current equipment room. Two large condenser units would be placed either adjacent to the equipment room or on the Carrillo Street Gym roof.



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.

Status:

During the recent RDA-funded rehabilitation of the Carrillo Recreation Center, active cooling was not added to the Ballroom due to project cost and scope considerations. Now that the renovation is complete, the facility is in high demand for large event rentals. Due to the lack of an adequate cooling system, the Ballroom temperature can approach 90 degrees on a regular basis. This project would be complete in one year.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	215,000	0	0	0	0	\$215,000	\$215,000
Total		0	0	0	215,000	0	0	0	0	\$215,000	\$215,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Carrillo Gym Third Story Exit & Rooftop Court Renovation

Description:

The purpose of this project is to renovate and upgrade the Carrillo Gym Rooftop Basketball Court to current the Fire and Building Code, so that it can be re-opened to the public. The court surface will be renovated and the perimeter fence replaced.



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.

Status:

The roof court is currently closed since it does not include two emergency exits as required by the Fire Code. Although there are several considerations for implementation of this project, including the gym’s status as a registered Structure of Merit and its location within El Pueblo Viejo District and adjacent to the Lobero Building, there is a shortage of basketball court space in the City, and the rooftop court is a unique recreational resource unmatched elsewhere in the Santa Barbara region.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	125,000	1,000,000	\$1,125,000	\$1,125,000
Total		0	0	0	0	0	0	125,000	1,000,000	\$1,125,000	\$1,125,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Carrillo Gym Wall Spalling

Description:

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



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.

Status:

This project is currently conceptual. The first year funding will be used to assess the condition of the wall and develop plans for the repairs. The second year funding will be used to complete the project.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	20,000	200,000	0	0	0	\$220,000	\$220,000
Total		0	0	0	20,000	200,000	0	0	0	\$220,000	\$220,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain		Increase			

Chase Palm Park Historic Carousel Acquisition

Description:

The purpose of this project is to acquire the historic carousel located in Chase Palm Park Expansion.



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.

Status:

Owned and operated as a private concession, the carousel has become a signature element of the park since it was installed in 1999. Although its original location is unknown, the carousel was built in 1917 by Allan Herschell. If the concession lease is not renewed, the City may have the opportunity to purchase the carousel so that it can remain in the park.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	650,000	\$650,000	\$650,000
Total		0	0	0	0	0	0	0	650,000	\$650,000	\$650,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____	1.0	

Chase Palm Park Renovation

Description:

Project elements include: replacement of the original children's playground, expansion of the playground to serve children ages 2-5 years, replacement/repair of walkway and wall surfaces, landscaping renovations, and installation of new fencing, a new shade structure for the pavilion, and new park signage.

The purpose of the project is to renovate Chase Palm Park to address design deficiencies and upgrade park infrastructure. Original to the park since 1996, a number of park features, including the children's playground, pavilion shade structure, and park landscaping, signage, and fencing, need to be repaired and/or replaced. In addition, the City's IPM program has made it difficult to maintain the landscape as designed. This project will remedy a number of these issues, address ADA accessibility improvement needs, and position the park to continue serving the community for the next 20 years.



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.

Status:

Park renovation elements would build on the RDA funded electrical system upgrades and park lighting replacement project completed in FY 2012. Playground replacement, at a cost of \$350,000, is identified as a priority for FY 2014 in the Playground Replacement Program. Additional funds in the amount of \$275,000 are needed to complete renovation of the park, including in year one: design, permitting and construction; year two: funding for the sail structure and other infrastructure improvements; year three: landscape improvements.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	50,000	150,000	75,000	0	0	\$275,000	\$275,000
Total		0	0	0	50,000	150,000	75,000	0	0	\$275,000	\$275,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Craft Center Relocation

Description:

The purpose of this project is to develop a new Craft Center in another City park, such as MacKenzie Park. The project includes the design and construction of a new building or the renovation of an existing building to offer ceramics and a variety of other arts and crafts programs.



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.

Status:

This project is currently conceptual. The existing Chase Palm Park Craft Center building is in poor structural condition. Repairs to the building are not feasible due to cost, and location adjacent to Laguna Channel and the Public Works Pump Station. First year funding would complete design and permitting, and second year funding would complete construction of a new 1,500 square foot facility. The renovation of an existing building, such as the MacKenzie Adult building would likely be a lower cost alternative to a new building.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	125,000	525,000	0	\$650,000	\$650,000
Total		0	0	0	0	0	125,000	525,000	0	\$650,000	\$650,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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.



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.

Status:

This project is currently conceptual. 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	50,000	25,000	\$75,000	\$75,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	200,000	125,000	\$325,000	\$325,000
Total		0	0	0	0	0	0	250,000	150,000	\$400,000	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Dwight Murphy Ball Field Rehabilitation

Description:

Purchased in 1925, Dwight Murphy Ball Field provides 10.5 acres of recreation opportunities for youth and adults including a ball field, playground, restrooms and concession stand, and stationary adult strength training equipment. The renovation project includes construction of a home run fence and picnic facilities, restroom and landscape renovation, replacement of the adult fitness equipment, and repairs to the asphalt within the park. In addition, Dwight Murphy may provide a feasible location for the installation of artificial sports turf.



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.

Status:

The project is currently conceptual. Organized in two phases, the first phase would address all improvements listed above with the exception of the artificial sports turf. Due to the anticipated cost and need for community fundraising, the second phase would address the feasibility and construction of artificial sports turf.

Recent park improvements funded by the City's General Fund and California State Parks grants, include new bleachers, fencing, concrete mow strips, and playground equipment.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	500,000	1,300,000	0	0	\$1,800,000	\$1,800,000
Total		0	0	0	0	500,000	1,300,000	0	0	\$1,800,000	\$1,800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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.



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.

Status:

This project is currently conceptual. 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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	100,000	50,000	450,000	\$600,000	\$600,000
	<input type="checkbox"/>										
Total		0	0	0	0	0	100,000	50,000	450,000	\$600,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Franceschi Park Master Plan Implementation

Description:

The Franceschi Master Plan, adopted by City Council in 2004, contains a number of recommended park improvements to protect the park as a historic resource and to enhance visitor experience. Visitor-serving improvements include accessible pathways in high use areas, reconstruction of the sandstone wall north of the house, remodeling of the existing restroom, vista points with interpretive signage, and landscaping and irrigation improvements.



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.

Status:

This project is conceptual. 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. The reconstruction of the entry driveway, parking lot, and two paths, completed in 2007, was the first step in implementing the master plan.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	125,000	500,000	\$625,000	\$625,000
	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		0	0	0	0	0	0	125,000	500,000	\$625,000	\$625,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Golf Course Irrigation Controller Upgrades

Description:

The purpose of this project is to update the Irrigation Controllers at Santa Barbara Golf Course. The existing irrigation controllers would be removed and replaced with more modern irrigation controllers. No trenching, excavation or grading will be necessary. The new pedestals will be installed and wired in the same location at the old controllers.



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.

Status:

The life of a golf course “satellite” controller is generally 15-20 years. The current controllers were installed in 1998 and will be at the end of their useful life when proposed for replacement in FY 2019. If not replaced, the controllers will require maintenance for physical and electronic breakage creating the potential for irregular irrigation programming and scheduling.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Golf Fund	<input type="checkbox"/>	0	0	0	0	0	0	0	150,000	\$150,000	\$150,000
Total		0	0	0	0	0	0	0	150,000	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Golf Maintenance Shop New Building

Description:

The purpose of this project is to construct an 1,812 square foot new building within the Santa Barbara Golf Course maintenance yard. The building will be constructed as a standalone covered steel structure located on the northwest side of the existing maintenance 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.

Status:

The purpose of the building is to provide covered storage for maintenance equipment. Design and permitting for the building was complete in 2005. The building was not constructed at that time, due to a lack of funds. The project is scheduled for construction in 2018 when it is assumed there will be adequate Golf Fund reserves. The project will be complete in one year.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Golf Fund	<input type="checkbox"/>	0	0	0	0	0	0	120,000	0	\$120,000	\$120,000
Total		0	0	0	0	0	0	120,000	0	\$120,000	\$120,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Kids World Renovation

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.

In 2014, the playground will be 22 years old. Community support and dedication was critical to the success of Kids World, and it is anticipated that community support and participation will be critical for its renewal.



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.

Status:

Existing General Fund support of \$60,000 is dedicated for project design, engineering, and permitting. Additional General Fund support is proposed as matching funds, with the remaining funds for construction to be solicited from grants and other community sources. It is anticipated that renovation of the playground would occur in phases as funds become available.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	60,000	0	150,000	0	0	0	0	\$150,000	\$210,000
Grant	<input type="checkbox"/>	0	0	0	150,000	100,000	0	0	0	\$250,000	\$250,000
Total		0	60,000	0	300,000	100,000	0	0	0	\$400,000	\$460,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Lower Westside Center Acquisition and Renovation

Description:

The purpose of this project is to develop a neighborhood center to provide recreation and social services to residents of the Lower Westside neighborhood, similar to the Westside and Franklin Neighborhood Centers. 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.



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.

Status:

This project is conceptual. In recent years, the Department met with stakeholders and potential funders to discuss project feasibility. First year funding will be used to acquire the property with second year funding for design and third year for construction of a new facility or renovation of an existing building.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	800,000	150,000	750,000	\$1,700,000	\$1,700,000
Total		0	0	0	0	0	800,000	150,000	750,000	\$1,700,000	\$1,700,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	5,000.0 SqFt		

Major Aquatic Center

Description:

The purpose of this project is to construct a modern major aquatic facility that would include a competition pool, a warm water pool, splash playground features, and a concession area. Los Baños, the City's only competitive pool facility, does not meet the current demand for recreational, instructional, and competitive swim programs.

Although a site for a major aquatic facility within the City has not been identified, it may be feasible to construct a new facility adjacent to Los Baños, and/or expand Los Baños to become a traditional 50 by 25 meter Olympic swimming pool. A new pool, or the expansion of Los Baños, would allow for multiple programming opportunities. The existing pool cannot accommodate multiple uses at the same time or accommodate other activities, such as water polo, other than traditional lap swimming or recreational swimming. A warm water pool would support aquatic recreation for older adults and swim instruction for young children. A splash playground would provide non-swim aquatic recreation and could be developed in the current West Beach Wading Pool location.



Proposed project costs assume a major aquatic facility would be constructed adjacent to Los Baños. If the project was limited to the expansion of the existing pool, project costs are estimated to be \$4 million.

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. This study was updated in 2008 where the project was identified as a high priority by the Infrastructure Financing Task Force in October 2008.

Status:

The Department has met with pool stakeholders and potential partners in recent years to discuss the feasibility of a major aquatic center. Potential partners include the Santa Barbara Swim Club and Santa Barbara City College.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	1,400,000	3,120,000	14,000,000	\$18,520,000	\$18,520,000
	<input type="checkbox"/>										
Total		0	0	0	0	0	1,400,000	3,120,000	14,000,000	\$18,520,000	\$18,520,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
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; installation of an additional nine light poles to double the amount of available lighted courts, renovation of the locker rooms 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 Highway to reduce court flooding; court fencing replacement and repairs; creation of a small ADA accessible patio, BBQ and playground area for tennis events; repair of walkway between courts 2-12 on the South side of the facility, and replacement of two walkway drinking fountains with ADA-compliant units.



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.

Status:

This project is conceptual. First and second year funding will be used for design and permitting with second year and third year funding for construction.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	100,000	100,000	150,000	0	\$350,000	\$350,000
Grant	<input type="checkbox"/>	0	0	0	0	0	500,000	500,000	0	\$1,000,000	\$1,000,000
Total		0	0	0	0	100,000	600,000	650,000	0	\$1,350,000	\$1,350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Oak Park Renovation

Description:

Purchased in 1904, Oak Park is been a popular picnic and recreation spot for more than a century. Park amenities include playgrounds, tennis courts, restrooms, a wading pool, horseshoe pits, dance platform, three group picnic areas, and a pedestrian bridge creek crossing. The proposed renovation project includes the demolition of the existing restroom facility at the Sycamore group picnic area, construction of a new, modern restroom outside of the creek setback, and construction of an accessible path linking the picnic area, restroom and on-street parking. Relocation of the restroom will allow for native plant restoration and installation of a nature path along Mission Creek, which is described in a separate project proposed by the Creeks Division.



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.

Status:

First year funding will be used for design and permitting, with second year funding used for construction. The project will build on a number of recently completed improvements including replacement of the pedestrian bridge and two playgrounds, resurfacing of the tennis courts and renovation of the Main restroom. The project will also build from parking lot and group picnic area improvements, including the replacement of 76,500 square feet of asphalt with pervious pavers and native landscaping scheduled for construction in FY 2013/FY 2014, funded with grant funding obtained by the Creeks Division.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	125,000	750,000	0	\$875,000	\$875,000
Total		0	0	0	0	0	125,000	750,000	0	\$875,000	\$875,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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, and locker, shower, and public restrooms. The project would also address the need for picnic facilities, parking, and other visitor-serving amenities adjacent to the pool and within Ortega 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.

Status:

This project is currently conceptual. First and second year funding will be used for design and permitting. Third year funds will be used for construction.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	150,000	150,000	3,875,000	\$4,175,000	\$4,175,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	2,450,000	0	\$2,450,000	\$2,450,000
Total		0	0	0	0	0	150,000	2,600,000	3,875,000	\$6,625,000	\$6,625,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Ortega Pocket Park

Description:

Located at the corner of Bath and Ortega Streets in the West Downtown neighborhood, the proposed Ortega Pocket Park was identified as a potential park location in the late 1990s during the environmental review and permitting phase of the Lower Mission Creek Flood Control (LMC) Project. The project includes development of the park as a play area for neighborhood families with young children. This approach is based on a number of factors including: the need for a safe park design, lack of existing play areas for young children, and the need for additional park space in a higher density neighborhood. In addition, the project site is very small and therefore not appropriate for more active use. The park design will both enhance the neighborhood and provide safe recreation opportunities.



The proposed pocket park includes the installation of a playground for 2-5-year old children, walking paths, lighting (two pole lights), fencing, landscaping, irrigation, and site amenities including a children's table, benches, trash cans, and signage. The site would be fenced using decorative iron similar to the fence at Parque de Los Niños in the lower Westside neighborhood. The park would have two entrances, one on Ortega and the second one on Bath Street. Park lighting would be City standard and match existing street lighting.

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.

Status:

The project site was purchased with RDA funds as part of the Lower Mission Creek Flood Control Project. The proposed development of a children's play area is currently conceptual.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	247,760	0	0	0	0	0	\$247,760	\$247,760
Total		0	0	247,760	0	0	0	0	0	\$247,760	\$247,760

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Park and Recreation Facility Sign Replacement Program

Description:

The purpose of this project is to implement a comprehensive sign replacement program throughout the Department's 59 parks and recreational facilities. Based on a recent detailed inventory, an estimated 75 percent of the signage is in poor condition due to vandalism and age. In some cases, signs are more than 30 years old. In addition to outdated and inaccurate information, as well as a variety of inconsistent styles, many areas have an excess number of signs while others are lacking key information, such as the facility name.



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.

Status:

With a comprehensive sign program, the Department will develop and implement a new consistent style for both its regulatory and informational signs throughout the City's park and recreational system. Funding for the project is proposed over two years.

Sign design and manufacture would occur in the first year. Installation would begin in the first year and continue into the second year.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
General Fund	<input type="checkbox"/>	0	0	0	50,000	0	0	0	0	\$50,000	\$50,000
Total		0	0	100,000	50,000	0	0	0	0	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Park Infrastructure Safety Program

Description:

The purpose of this project is to implement a comprehensive park infrastructure program to maintain park safety. All City parks have a number of amenities that add functionality to parks and enable visitors to enjoy the facilities, including benches, picnic tables, BBQs, lighting, walking paths, signage, trash/recycling cans, among others. Overall, there are more than 250 picnic tables and 150 benches, almost 100 BBQs, and nearly 1,000 trash cans, not to mention various signage, utilities, and lighting. Many of these amenities suffer from constant use and weathering. Tables, benches, trash cans, and BBQs, in particular need regular replacement. Funds would be used to purchase and install new amenities when maintenance and repair are no longer 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.

Status:

This project is currently conceptual. Funding is proposed over six years for the following parks: Chase Palm Park Expansion, Leadbetter Park, East Alameda Park, West Alameda Park, MacKenzie Park, East Side Neighborhood Park, Skofield Park, Willowglen Park, Stevens Park, Escondido Park, La Mesa Park and Ortega Park.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input checked="" type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
General Fund	<input type="checkbox"/>	0	0	0	100,000	100,000	100,000	100,000	100,000	\$500,000	\$500,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Park Irrigation System Renovation

Description:

The project is to implement a comprehensive program to replace and upgrade irrigation systems at 59 City parks and facilities. The Parks Division manages 56 irrigation systems, many of which are more than 30 years old. Effective irrigation is critical for park management. Irrigation needs of turf and landscaped areas and the degree to which the areas are used by the public (passive versus active sports fields) is balanced with limited funds for water and labor maintenance requirements. The Parks Division employs an irrigation management strategy that includes automated irrigation (Central Control Irrigation System), irrigation management based on Estimated Evapotranspiration (ET), and two weather stations to increase efficiency. In many cases, parks have dual irrigation systems that use either potable or recycled water.



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.

Status:

There are a number of parks and sports facilities that require new irrigation systems due to corroded pipes, ineffective sprinkler systems, and degraded equipment. Proposed funding would prioritize Ambassador Park and Pershing Ball Field in FY 2014, Chase Palm Park at East Beach and Cabrillo Ball Field in FY 2015, Dwight Murphy Ball Field and East Beach in FY 2016, Willowglen Park and Cabrillo Pavilion/Bathhouse in FY 2017, Oak Park and Leadbetter Beach Park in FY 2018, and La Mesa Park and Mission Historical Park in FY 2019.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input checked="" type="checkbox"/>	0	0	150,000	0	0	0	0	0	\$150,000	\$150,000
General Fund	<input type="checkbox"/>	0	0	0	200,000	100,000	85,000	200,000	200,000	\$785,000	\$785,000
Total		0	0	150,000	200,000	100,000	85,000	200,000	200,000	\$935,000	\$935,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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 for the 23 restrooms in 19 parks. The restrooms proposed for FY 2014-2019 are located in Alameda Park, MacKenzie, La Mesa, Cabrillo Ballfield, Chase Palm Park (Oceanside), Dwight Murphy Ballfield, and Hilda Ray Park. Funding in FY 14 would renovate the Cabrillo Ballfield restroom. Funding in subsequent fiscal years would be allocated to renovate restrooms in the following order: Alameda Park, Chase Palm Park (Oceanside), Dwight Murphy, La Mesa and MacKenzie 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.

Status:

The project is currently conceptual. Park facility restroom renovations will generally include new fixtures, wall and floor surfaces, partitions, lighting and screening, as well as compliance with accessibility requirements. In some cases, roof, venting, and structural repairs will be needed.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	120,000	140,000	150,000	250,000	120,000	150,000	\$930,000	\$930,000
Total		0	0	120,000	140,000	150,000	250,000	120,000	150,000	\$930,000	\$930,000

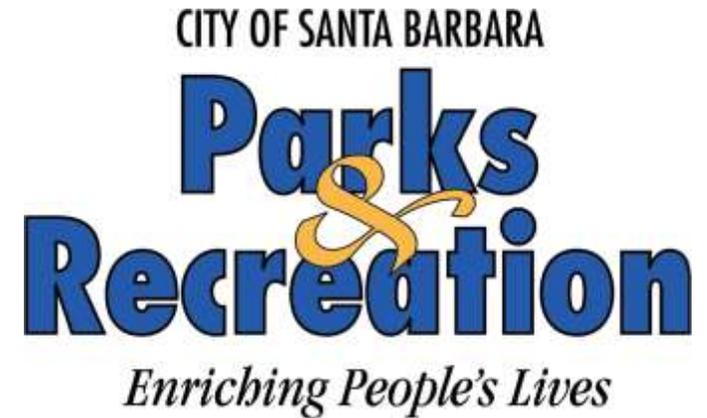
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Parks and Recreation Facilities Master Plan

Description:

The project is to develop an updated Parks and Recreation Facilities Master Plan to address park development and management and recreational program needs for the next thirty years. Although the Department has undertaken recreational facilities needs assessments related to sports fields and aquatics in the last 15 years, the existing Master Plan document was adopted by the City Council in 1981. Now more than 31 years old, the existing Master Plan is very outdated, and considerations for park and recreational facility planning need to reflect changing demographics, recreational trends, and increased urban development. As an example, the importance of sports fields, adult fitness, skateparks, and dog-related recreation has grown in the last 10 years. The City's 2011 General Plan identifies a number of policies and actions related to the preservation and enhancement of existing parks and recreation facilities, development of funding mechanisms for acquisition and maintenance, conversion of under-utilized vacant public property for park and open space use, long-range park and open space planning, and calls for a future update of the Parks, Recreation, and Open Space Element.



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 City's 2011 General Plan includes many policies related to the preservation and enhancement of parks and recreation facilities.

Status:

This project is currently conceptual. It is anticipated that the Master Plan would include a comprehensive inventory of all City parks and recreation facilities, assess regional recreational resources, identify unmet needs within the City, and establish strategies for redevelopment of existing facilities as well as development new ones. Proposed over two years, funding would be used for plan development and subsequent focused facility assessment needs.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	150,000	75,000	0	0	0	\$225,000	\$225,000
Total		0	0	0	150,000	75,000	0	0	0	\$225,000	\$225,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Parks and Recreation Parking Lot Maintenance Program

Description:

The project is to implement a comprehensive program to maintain the 18 parking lots within 59 parks and facilities. These include: Andree Clark Bird Refuge, Carrillo Recreation Center, Chase Palm Park Expansion, Dwight Murphy Ball Field, Franklin Neighborhood Center, Orpet Park, Hilda Ray Park, Municipal Tennis Facility, Skofield Park, and Spencer Adams. Funding would be focused on addressing these locations.

Three other lots, located at the Westside Neighborhood Center, Oak Park, and Stevens Park will be improved in FY 2013 and FY 2014 to provide storm water infiltration. These projects are funded by grant funds obtained by the Creeks Division .



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.

Status:

The lack of a regular slurry schedule and inadequate funding has resulted in extensive deterioration. A recently completed assessment of all of the lots indicates that nine of the 16 lots are in poor to fair condition. Proposed funding over six years would be used in the following priority order: Carrillo Recreation Center , Dwight Murphy Ball Field, Municipal Tennis Facility, Hilda Ray Park, and Spencer Adams.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	92,500	0	160,000	0	235,000	\$487,500	\$487,500
	<input type="checkbox"/>										
Total		0	0	0	92,500	0	160,000	0	235,000	\$487,500	\$487,500

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Playground Replacement Program

Description:

The purpose of the program is to maintain 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.



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.

Status:

The priority playground replacement project for FY 2014 is Chase Palm Park. Originally intended for replacement in FY 2012, the elimination of the City's RDA terminated the project. Custom designed and constructed with the park in 1997, the playground is over 15 years old. Many playground elements have been removed due to deterioration and there are no playground elements for 2-5 year olds. Playgrounds proposed for replacement in FY 2015 include Cabrillo Pavilion, East Beach, and Parque de los Niños.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	350,000	0	0	0	0	0	\$350,000	\$350,000
General Fund	<input type="checkbox"/>	0	0	0	180,000	175,000	310,000	330,000	250,000	\$1,245,000	\$1,245,000
Total		0	0	350,000	180,000	175,000	310,000	330,000	250,000	\$1,595,000	\$1,595,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pool ADA Regulatory Improvements

Description:

Upgrades to facilities and equipment to maintain compliance with, as well as conformance to new ADA regulations that are required at Los Baños and the Oak Park Wading Pool.

The lift systems at Los Banos provide access to the pool deck from the men's and women's locker rooms. The ADA lift systems currently in place are old and in poor condition, and require almost daily maintenance to ensure they continue to function.

Ongoing operation of the Oak Park Wading Pool requires compliance with new ADA regulations that require wading pool facilities to have a method to provide entry for patrons with disabilities. The safest and most accommodating method would be to create a beach entry within the existing facility fence line.



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.

Status:

Replacement of the Los Baños lift systems are proposed for FY 2014, and upgrades to the Oak Park Wading Pool are proposed for FY 2015.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	150,000	0	0	0	0	0	\$150,000	\$150,000
General Fund	<input type="checkbox"/>	0	0	0	70,000	0	0	0	0	\$70,000	\$70,000
Total		0	0	150,000	70,000	0	0	0	0	\$220,000	\$220,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Santa Barbara Golf Club Infrastructure Renewal

Description:

The project is to repair and replace key infrastructure including the golf clubhouse building, restrooms, parking lots, and roadways and includes roof renovation for the clubhouse, parking lot resurfacing and maintenance road repairs, and replacement of the tile roof for the restroom located at the 4th green.



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.

Status:

Heavy rain events cause roof leaks into Mulligan's Café and the Golf Pro Shop. The roofing tiles on the 4th green restroom are damaged by errant golf shots which lead to leaks and decomposition of the roof deck. Both roof projects are proposed for FY 2014. Proposed for FY 2016, the parking lot and maintenance road should receive maintenance every ten years to achieve consistent maintenance and avoid significant damage.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Golf Fund	<input type="checkbox"/>	0	0	70,000	0	30,000	0	0	0	\$100,000	\$100,000
Total		0	0	70,000	0	30,000	0	0	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Shoreline Park Safety Improvement Project

Description:

The project is to complete phase one and continue with phase two of the project as described below, to address the loss or potential loss of park amenities due to coastal bluff erosion and landslides as well as deteriorating facilities.

Phase two of the project includes the reconstruction of MacGillivray scenic overlook, storm drain replacement, group picnic area rehabilitation to provide full ADA access, sidewalk expansion to accommodate additional uses, and replacement of the wood "stockade" wall and wood bench surrounding the playground. Phase two would be implemented over three years.

Constructed in 1967, Shoreline Park is a highly popular community park, located in the Mesa Neighborhood. Portions of the park have been lost due to coastal bluff erosion. The most recent landslide in winter 2008 resulted in the loss of sidewalk and fencing near the beach access steps.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many 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.

Status:

Completed in FY 2013, the first phase of the project, sidewalk, fencing and lighting fixtures with efficient LED lamps were replaced, low level landscaping between the sidewalk and fence was installed, and relocation of two park benches. First year funding would be used to complete additional unfunded fencing and pathway improvement from phase one. Second year funding would complete design and permitting of the phase two and third year funding would be used for construction.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	159,612	61,131	30,000	0	125,000	450,000	0	0	\$605,000	\$825,743
Total		159,612	61,131	30,000	0	125,000	450,000	0	0	\$605,000	\$825,743

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Skofield Park Group Areas & Restroom Renovation

Description:

The project is to renovate the group 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 project includes replacing 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.



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.

Status:

This project is conceptual. 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.

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

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	0	150,000	65,000	650,000	\$865,000	\$865,000
Total		0	0	0	0	0	150,000	65,000	650,000	\$865,000	\$865,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Thousand Steps (Camino al Mar) Renovation

Description:

The purpose of the 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.



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.

Status:

This project is conceptual. The first year of funding will focus on an engineering assessment of the repair options, technical studies (geology, soils, and drainage), development of 30% plans and permitting. Funding in subsequent years will be used to complete final design and construction.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	160,000	100,000	2,000,000	0	\$2,260,000	\$2,260,000
Total		0	0	0	0	160,000	100,000	2,000,000	0	\$2,260,000	\$2,260,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

West Beach Aquatic Facility

Description:

The project is to remove and replace the existing wading pool with a lap swimming pool that would also feature a sloped entry, splash pad, and adjoining restroom facilities. The combination of a multi-purpose aquatic facility with the beach entry and splash pad would provide additional aquatic space to residents, allow for warm water programming and could generate revenue from the aquatic attractions.

The project could be pursued as part of the Major Aquatic Complex project or an expansion of Los Baños Pool to become a 50 by 25 meter Olympic Swimming Pool.



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.

Status:

The existing wading pool will require significant upgrades in the near future to improve circulation and filtration. Improvements will prompt ADA improvements for the entire site, and could trigger the SB County Health Department to mandate a restroom facility be located within the perimeter fencing of the facility as directed by the Health Code. Potential partners include Santa Barbara Swim Club or Santa Barbara City College if this project was combined with other improvements and the expansion of Los Baños pool.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	250,000	250,000	5,000,000	\$5,500,000	\$5,500,000
Total		0	0	0	0	0	250,000	250,000	5,000,000	\$5,500,000	\$5,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Westside Neighborhood Center Rehabilitation

Description:

The project is to renovate the Center's restrooms to improve customer service, increase efficiency in facility operations, and maximize rental revenue opportunities. Proposed improvements include the renovation of the décor and lighting in the auditorium, provision of ADA access to the auditorium, kitchen and kitchen restroom, upgrades to the kitchen plumbing, and electrical, install new kitchen equipment, build community garden plots, renovate breezeway restrooms, remove asphalt on north side of building, replace portable classroom buildings and new signage at east end of the property.



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.

Status:

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

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	150,000	1,200,000	0	0	\$1,350,000	\$1,350,000
Total		0	0	0	0	150,000	1,200,000	0	0	\$1,350,000	\$1,350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Willowglen Park Renovation

Description:

The project is to renovate Willowglen Park, located in the San Roque neighborhood and includes replacing all 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.



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.

Status:

This project is conceptual. There have been no major renovations to the park since its construction in the 1960s. Pathways, wood fences, and benches are deteriorating, and the landscaping and irrigation need updating. Project design and construction would occur in one year.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	198,000	0	0	0	\$198,000	\$198,000
Total		0	0	0	0	198,000	0	0	0	\$198,000	\$198,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

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Police

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
9-1-1 Call Center Relocation	\$2,276,565	\$0	\$0	\$0	\$0	\$0	\$2,276,565
New Police Department Headquarters Building	\$0	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$54,500,000
Police Department Office Furniture Upgrade	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
TOTAL:	\$2,276,565	\$0	\$4,550,000	\$50,050,000	\$50,000	\$50,000	\$56,976,565

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$2,276,565	\$0	\$4,550,000	\$50,050,000	\$50,000	\$50,000	\$56,976,565
TOTAL:	\$2,276,565	\$0	\$4,550,000	\$50,050,000	\$50,000	\$50,000	\$56,976,565

9-1-1 Call Center Relocation

Description:

The project is to make tenant improvements to the Granada Garage's second floor to accommodate both Environmental Services, which is currently located in that area, and the 9-1-1 Call Center. Project elements include an entirely new communication system to support the 9-1-1 operations.

The move to the Granada is only temporary, since the building does not meet the most stringent seismic requirements set by the State for housing a 9-1-1 Call Center. It is anticipated that the 9-1-1 Call Center will remain in this temporary location until a long-term plan to address the Police Station can be implemented.

Specific Plans or Policies Relating to this Project:

The need to relocate the 911 Call Center resulted from a structural evaluation of the current Police Department building that raised concerns about the building's seismic performance during a major earthquake.

Status:

On October 25, 2011, the City Council approved a contract with Leach Mounce Architects (LMA) for a feasibility study and design to relocate the 9-1-1 Call Center to the Granada. LMA had just wrapped up the feasibility study and was preparing to start the design when the project was placed on hold in December 2011, following the California Supreme Court's ruling regarding Redevelopment Agencies. On March 13, 2013, the City Council approved the contract to restart the design work with LMA.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	277,942	0	0	0	0	0	0	\$0	\$277,942
General Fund	<input type="checkbox"/>	0	0	2,276,565	0	0	0	0	0	\$2,276,565	\$2,276,565
Total		0	277,942	2,276,565	0	0	0	0	0	\$2,276,565	\$2,554,507

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

New Police Department Headquarters Building

Description:

Construct a new 40,000 square-foot Police Department Headquarters utilizing the existing Police Headquarters site at 215 E. Figueroa Street. The new facility would include an on-site parking structure and sufficient space in the new building to eliminate the need for ongoing leased space.



Specific Plans or Policies Relating to this Project:

Renovation/replacement of the Police Department was identified as the a priority critical project in the Infrastructure Financing Taskforce's 2008 report.

Status:

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	4,500,000	50,000,000	0	0	\$54,500,000	\$54,500,000
Total		0	0	0	0	4,500,000	50,000,000	0	0	\$54,500,000	\$54,500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Police Department Office Furniture Upgrade

Description:

Replace and upgrade the office furniture for the Police Department.

Specific Plans or Policies Relating to this Project:

The Police Department requires new office furniture to replace the deteriorating furniture and maintain minimum operational functional needs.

Status:

Currently unfunded.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	50,000	50,000	50,000	50,000	\$200,000	\$200,000
Total		0	0	0	0	50,000	50,000	50,000	50,000	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

Public Works Downtown Parking

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Cota Commuter Lot Access Control	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Depot Lot Incorporation of 235 State Street	\$0	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000
Downtown Parking Lot Directional Signage	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Elevator Modernizations	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Granada Garage (Lot 6) Ventilation	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Granada Garage Office Remodel	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Landscaping Sustainability Upgrades of Surface Parking Lots	\$50,000	\$100,000	\$50,000	\$100,000	\$50,000	\$100,000	\$450,000
Lot 10 Restroom	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lot 13 - Railway Express Agency Building Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Lot 2 Paseo Enhancement/Replacement	\$0	\$0	\$490,000	\$0	\$0	\$0	\$490,000
Lot 2 Staircase Repair	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Lot 3 Paseo Improvements	\$0	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000
Lot 5 - New Exit Kiosk and Landscaping	\$203,750	\$0	\$0	\$0	\$0	\$0	\$203,750
Lot 7 ADA Improvements	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Lot 7 Retaining Wall Study	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Lot 9 Mid-Level Traffic Coating	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Painting of Parking Structures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Parking Lot Maintenance and Annual Repair Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Parking Security Camera System	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$450,000
Pavement, Surface, and Paseo Maintenance	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Replacement of Trash Compacting Equipment	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Revenue Control Enhancements	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Surface Parking Lot Lighting	\$0	\$0	\$90,000	\$90,000	\$135,000	\$0	\$315,000
TOTAL:	\$1,608,750	\$870,000	\$2,230,000	\$840,000	\$1,385,000	\$1,600,000	\$8,533,750

Public Works Downtown Parking (cont.)

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Parking	\$1,608,750	\$870,000	\$1,740,000	\$840,000	\$835,000	\$750,000	\$6,643,750
Unfunded	\$0	\$0	\$490,000	\$0	\$550,000	\$850,000	\$1,890,000
TOTAL:	\$1,608,750	\$870,000	\$2,230,000	\$840,000	\$1,385,000	\$1,600,000	\$8,533,750

Cota Commuter Lot Access Control

Description:

Installation of access control equipment in the Cota Commuter Parking Lot. As a result of some of the equipment installation work, some landscaping work is also anticipated.



Specific Plans or Policies Relating to this Project:

The new equipment will increase revenue retention from permit parkers and provide staff with options for charging after-hour parkers.

Status:

In Fiscal Year 2012, staff contracted with Penfield and Smith for analysis of costs and feasibility. The cost and feasibility analysis was presented before the Downtown Parking Committee (DPC) on May 10, 2012. The DPC recommended staff continue with the design concept phase and review the financial and operational aspects of the Project with subcommittees and the full Committee as necessary. The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	0	400,000	0	0	0	0	0	\$400,000	\$400,000
Total		0	0	400,000	0	0	0	0	0	\$400,000	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Depot Lot Incorporation of 235 State Street

Description:

Design and construction work to incorporate the Enterprise Fish Company 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 and bringing the disabled parking up to standard. \$100,000 is needed for conceptual design. Final design and construction are estimated at \$500,000. The cost estimate will be refined after the conceptual design work is completed.



Specific Plans or Policies Relating to this Project:

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

Status:

The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	0	0	100,000	500,000	0	0	0	\$600,000	\$600,000
Total		0	0	0	100,000	500,000	0	0	0	\$600,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0	See Descripti	

Downtown Parking Lot Directional Signage

Description:

Provide enhanced directional signage for the downtown parking facilities.

Specific Plans or Policies Relating to this Project:

The Downtown Parking Committee is recommending that staff consider enhanced directional signage for the downtown parking facilities.

Status:

Currently, identifying stakeholders and needs.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	50,000	0	0	0	0	0	\$50,000	\$50,000
Total		0	0	50,000	0	0	0	0	0	\$50,000	\$50,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Elevator Modernizations

Description:

Upgrade or replacement of the elevator operating systems in the City's parking structures.



Specific Plans or Policies Relating to this Project:

The elevator operating systems in the City's parking garages need to be modernized and brought into ADA compliance.

Status:

There are eleven total elevators in the five Downtown Parking garages. 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 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 will also be performed/constructed.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	131,415	150,000	80,000	0	0	0	0	0	\$80,000	\$361,415
Total		131,415	150,000	80,000	0	0	0	0	0	\$80,000	\$361,415

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Granada Garage (Lot 6) Ventilation

Description:

Evaluate the status of the ventilation and CO detection system in the Granada Garage, Lot 6.



Specific Plans or Policies Relating to this Project:

The Granada Garage ventilation system will need to be evaluated to stay current with the industry standard.

Status:

Some level of repair is anticipated in the coming years. The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	100,000	0	0	0	\$100,000	\$100,000
Total		0	0	0	0	100,000	0	0	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Granada Garage Office Remodel

Description:

The proposed project will cover any tenant improvement costs necessary that affect any workstation/conference room relocations for Downtown Parking Staff with the relocation of the 911 Dispatch Center.



Specific Plans or Policies Relating to this Project:

The 911 Dispatch Center Project may impact Downtown Parking operations and may require additional tenant improvements to maintain minimum operational functional needs.

Status:

In July 2013, the 911 Dispatch Center Project is scheduled to begin to relocate from the Police Department to the Granada Garage Offices, where Downtown Parking Staff are located. The 911 Dispatch Center staff answers all emergency 911 calls and dispatches Police, Fire and Ambulance personnel/equipment to emergency situations throughout the city.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	0	150,000	0	0	0	0	0	\$150,000	\$150,000
Total		0	0	150,000	0	0	0	0	0	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Landscaping Sustainability Upgrades of Surface Parking Lots

Description:

Landscape design and construction 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.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	50,000	100,000	50,000	100,000	50,000	100,000	\$450,000	\$450,000
Total		0	0	50,000	100,000	50,000	100,000	50,000	100,000	\$450,000	\$450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Public Works Downtown Parking

Lot 10 Restroom

Description:

Proposal to design and construct a public restroom at the Ortega Parking Garage, Lot 10.



Specific Plans or Policies Relating to this Project:

There is an increased demand in public restroom facilities in the downtown restaurant and night club area, where this parking garage is located. The existing unisex restroom is insufficient to meet the demand.

Status:

The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input type="checkbox"/>	0	0	0	0	0	0	0	500,000	\$500,000	\$500,000
Total		0	0	0	0	0	0	0	500,000	\$500,000	\$500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Lot 13 - Railway Express Agency Building Improvements

Description:

The Railway Express Agency (REA) building is located at 209 State Street, across from the Amtrak station. Half of the building is currently rented to Greyhound Bus. Building improvements are needed to the other half of the building prior to occupancy.



Specific Plans or Policies Relating to this Project:

Building improvements are necessary to satisfy code requirements.

Status:

Once remodeled, the REA building can be rented to a private company or used by the City. The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Total		0	0	100,000	0	0	0	0	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Lot 2 Paseo Enhancement/Replacement

Description:

Removal and replacement of tile from the Lot 2 paseo 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 slippery when wet and cracks under vehicular traffic. Proposing a more user friendly material in the paseo like stamped concrete or brick.

Status:

The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input type="checkbox"/>	0	0	0	0	490,000	0	0	0	\$490,000	\$490,000
Total		0	0	0	0	490,000	0	0	0	\$490,000	\$490,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Lot 2 Staircase Repair

Description:

The existing steel staircase closet to Canon Perdido Street will be repaired and reconstructed to comply with ADA accessibility requirements and current building codes at Lot 2 located at 914 Chapala Street. This project would be similar to the staircase repair performed in FY11 at Lot 10, the Ortega Garage.



Specific Plans or Policies Relating to this Project:

The anticipated work is necessary to address damaged caused by rusting that could affect the structural integrity of the staircase.

Status:

At this time, there is no significant damage to the existing steel staircase. The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input type="checkbox"/>	0	0	0	0	0	0	50,000	300,000	\$350,000	\$350,000
Total		0	0	0	0	0	0	50,000	300,000	\$350,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Lot 3 Paseo Improvements

Description:

The project is to upgrade the walking surfaces, landscaping, lighting and trash enclosures in the Lot 3 paseo, located at the corner of Chapala and W. Figueroa Streets.



Specific Plans or Policies Relating to this Project:

The redesign to the paseo will address pedestrian access and trash/recycling management issues with surrounding businesses.

Status:

Working with the Downtown Organization and adjacent businesses to understand the issues and best use of the paseo. Conceptual design will commence in FY 15.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	50,000	250,000	0	0	0	\$300,000	\$300,000
Total		0	0	0	50,000	250,000	0	0	0	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Lot 5 - New Exit Kiosk and Landscaping

Description:

The project is to install a permanent manned kiosk at the new Victoria Street exit lane and any landscaping and lighting necessary to complete the integration of the kiosk into the surroundings.



Specific Plans or Policies Relating to this Project:

City Lot 5 is highly impacted and two exit lanes will improve circulation and turnover in the Lot.

Status:

The Victoria Street entrance lane was recently converted to a temporary exit lane as a result of the Victoria Theater Improvement Project. The kiosk design was approved by the Historical Landmarks Commission in FY 12. PMSM Architects will complete final design for the exit lane improvements and landscaping.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	0	203,750	0	0	0	0	0	\$203,750	\$203,750
Total		0	0	203,750	0	0	0	0	0	\$203,750	\$203,750

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Lot 7 ADA Improvements

Description:

The project would bring the accessible parking at City Lot 7, Library Parking Lot, into compliance with the Americans with Disabilities Act (ADA).



Specific Plans or Policies Relating to this Project:

City goal to bring all City parking lots into compliance with the ADA. With respect to Lot 7, the remaining item is accessible parking compliance.

Status:

The existing disabled parking spaces complied with the ADA requirements when first constructed. Downtown Parking is working with the Building and Safety Division on annual basis to bring disabled parking into current ADA compliance.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	70,000	0	0	0	0	\$70,000	\$70,000
Total		0	0	0	70,000	0	0	0	0	\$70,000	\$70,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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.



Specific Plans or Policies Relating to this Project:

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

Status:

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 quarterly for movement.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input type="checkbox"/>	0	0	0	0	0	0	0	50,000	\$50,000	\$50,000
Total		0	0	0	0	0	0	0	50,000	\$50,000	\$50,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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 921 Anacapa Street.



Specific Plans or Policies Relating to this Project:

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

Status:

This deck coating seals the deck and prevents water intrusion into the Fiesta Five Theater. The existing deck coating is over 15 years old and requires 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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	100,000	75,000	0	0	0	0	0	\$75,000	\$175,000
Total		0	100,000	75,000	0	0	0	0	0	\$75,000	\$175,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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.



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.

Status:

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. The cornices continue to be monitored by staff on a regular basis. The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input type="checkbox"/>	0	0	0	0	0	0	400,000	0	\$400,000	\$400,000
Total		0	0	0	0	0	0	400,000	0	\$400,000	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	See Descripti	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 garages. This work includes the painting of all interior and exterior walls, ceilings, columns and beams.



Specific Plans or Policies Relating to this Project:

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

Status:

Annual, on-going program. The interior of Lots 9 and 10 are scheduled over the next two years. The Lot 10 interior painting is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	63,387	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$763,387
Total		63,387	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$763,387

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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.



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.

Status:

Annual, on-going program. Much of this work is paid for using blanket purchase orders issued to contractors and vendors providing maintenance services.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	150,938	350,000	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000	\$2,300,938
Total		150,938	350,000	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000	\$2,300,938

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Parking Security Camera System

Description:

Installation of security cameras and related infrastructure in the Downtown Parking Lots.



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.

Status:

Lot 10, 2 and 9 cameras are scheduled for FY 2014, 2015 and 2016 respectively. Camera installations at Lots 2 and 10 are on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution. Cameras in the surface lots will be installed starting in FY 2017.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	57,555	100,000	100,000	100,000	100,000	50,000	50,000	50,000	\$450,000	\$607,555
Total		57,555	100,000	100,000	100,000	100,000	50,000	50,000	50,000	\$450,000	\$607,555

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Pavement, Surface, and Paseo Maintenance

Description:

Major repair or replacement of deteriorated asphalt, concrete, tile, or brick in the surface lots and paseos. The work will be done concurrent with the City's annual pavement prep and slurry 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.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	197,747	200,000	0	0	200,000	200,000	200,000	200,000	\$800,000	\$1,197,747
Total		197,747	200,000	0	0	200,000	200,000	200,000	200,000	\$800,000	\$1,197,747

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____	Maintain _____ 0.0 See Descripti		Increase _____				

Replacement of Trash Compacting Equipment

Description:

The project is to replace of two trash compacters in the Granada Garage's centralized trash and recycling room.



Specific Plans or Policies Relating to this Project:

This project is consistent with City policies to protect assets and perform preventative equipment maintenance/ replacement.

Status:

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. The Project is on hold pending outcome of negotiations with State on ownership of property since the RDA dissolution.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input type="checkbox"/>	0	0	0	0	0	0	100,000	0	\$100,000	\$100,000
Total		0	0	0	0	0	0	100,000	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Revenue Control Enhancements

Description:

The project is to replace computer monitors, ticket coders and columns, and upgrade the parking management software system.



Specific Plans or Policies Relating to this Project:

Downtown Parking purchased the current revenue control equipment and software in 2006. Equipment and software updates will be needed as the technology is improved.

Status:

The computer systems in the parking lots are approaching the end of their lifespan. The next round of upgrades is anticipated in FY 2015.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	50,000	50,000	0	0	0	\$100,000	\$100,000
Total		0	0	0	50,000	50,000	0	0	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Surface Parking Lot Lighting

Description:

Design and lighting upgrades for surface parking lots.



Specific Plans or Policies Relating to this Project:

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

Status:

Lighting shall be energy efficient and meet the lighting design standards for El Pueblo Viejo. \$50,000 is required for lighting design and its necessary approvals by the Historic Landmarks Commission. Lighting study and lot lighting prioritization to occur in FY 2014.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	165,000	0	0	90,000	90,000	135,000	0	\$315,000	\$480,000
Total		0	165,000	0	0	90,000	90,000	135,000	0	\$315,000	\$480,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	See Descripti	Maintain	0.0	Increase	0.0	

Public Works ICS Funds/General Fund

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	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
City Hall Fire Protection	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000
City Hall Restrooms Upgrade	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
City Sustainability Project/Energy Conservation	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$1,075,000
Corporate Yard Fuel Tank Replacement	\$961,400	\$0	\$0	\$0	\$0	\$0	\$961,400
Elevator Replacement	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Fiber Optic Interconnect Network	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Fleet Management Restroom and Service Reception Remodel	\$281,146	\$281,146	\$0	\$0	\$0	\$0	\$562,292
Fleet Replacement	\$3,113,654	\$2,860,156	\$2,170,126	\$2,387,138	\$2,625,852	\$2,888,436	\$16,045,362
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
Pershing Park Sports Lighting Replacement	\$382,000	\$0	\$0	\$0	\$0	\$0	\$382,000
Public Works Corporate Repave	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Replacement of Fire Protection System at Central Library	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Seismic Study of Fire Stations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Telecommunications Equipment Replacement	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Walkways and Building Pathways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
TOTAL:	\$7,738,200	\$6,591,302	\$8,045,126	\$5,137,138	\$5,375,852	\$5,638,436	\$38,526,054

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Enterprise Fund	\$1,708,141	\$835,474	\$919,021	\$1,010,923	\$1,112,015	\$1,223,216	\$6,808,790
General Fund	\$1,405,513	\$2,024,682	\$1,251,105	\$1,376,215	\$1,513,837	\$1,665,220	\$9,236,572
ICS Facilities	\$1,568,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,868,000
Unfunded	\$3,056,546	\$2,431,146	\$4,875,000	\$1,750,000	\$1,750,000	\$2,750,000	\$16,612,692
TOTAL:	\$7,738,200	\$6,591,302	\$8,045,126	\$5,137,138	\$5,375,852	\$5,638,436	\$38,526,054

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Access Control System

Description:

The project is to allow Facilities Division to 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.

Status:

Currently unfunded.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	200,000	200,000	0	0	0	0	\$400,000	\$400,000
Total		0	0	200,000	200,000	0	0	0	0	\$400,000	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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

Status:

Priority projects for two years of funding: City Hall curb ramps, detectable warnings, grates, passenger loading, parking, elevator, basement entrance & second means of egress, restrooms, stairs, handrails, signage, counters, drinking fountains, protruding objects, conference rooms, council chambers, fire alarm pulls, assistive listening devices, and doors.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000	\$1,500,000
Total		0	0	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000	\$1,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works ICS Funds/General Fund

City Hall Fire Protection

Description:

Installation of fire protection sprinkler system throughout City Hall to meet current code requirements.

Specific Plans or Policies Relating to this Project:

Building/Fire Code requirement.

Status:

Under development.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	100,000	400,000	0	0	0	\$500,000	\$500,000
Total		0	0	0	100,000	400,000	0	0	0	\$500,000	\$500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____		1.0 Number	

City Hall Restrooms Upgrade

Description:

This project will prepare scope of work and develop and implement 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.

Status:

In planning phase.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	750,000	0	0	0	\$750,000	\$750,000
Total		0	0	0	0	750,000	0	0	0	\$750,000	\$750,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

City Sustainability Project/Energy Conservation

Description:

Fund and promote general sustainability in City facilities including renewable energy generation projects, energy conservation, and LEED certification of buildings.



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..

Status:

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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	150,000	150,000	175,000	200,000	200,000	200,000	\$1,075,000	\$1,075,000
Total		0	0	150,000	150,000	175,000	200,000	200,000	200,000	\$1,075,000	\$1,075,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corporate Yard Fuel Tank Replacement

Description:

This project is to build a new refueling site at the City Annex yard with above ground fuel tanks in full compliance with the latest environmental regulations and best practices. The project would include the removal of the existing tanks, and testing, but does not include clean up of contaminated soil.



Specific Plans or Policies Relating to this Project:

The City's main fuel tanks at the City Yard are in-ground. Regulatory requirements for Fuel tanks located in the ground are becoming more and more restrictive and expensive to operate. In-ground fuel tanks carry a greater risk to the environment and liability exposure to the City. The existing tanks are not certified for use with biodiesel and are operating under a temporary waiver. In addition, the water table at the tanks location is very high and regularly causes problems with the tanks leak detection systems. Ongoing maintenance costs would be reduced at least \$10,000 annually as a result of moving the fuel tanks above ground

Status:

This project would require borrowing the necessary funds from the vehicle replacement reserves. The plan includes paying back the borrowed money with a surcharge on every gallon of fuel dispensed. Paying back the borrowed funds would occur over a 32 year period using a fuel surcharge that would not push the price of fuel above the average price in Santa Barbara. The payback period could be reduced by increasing the surcharge.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
ICS Fleet	<input type="checkbox"/>	0	0	961,400	0	0	0	0	0	\$961,400	\$961,400
Total		0	0	961,400	0	0	0	0	0	\$961,400	\$961,400

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	10,000.0	Maintain	_____	Increase	_____		

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.

Status:

Reviewing requirements and conceptual design.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	1,200,000	0	0	0	\$1,200,000	\$1,200,000
Total		0	0	0	0	1,200,000	0	0	0	\$1,200,000	\$1,200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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.

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.

Status:

The project 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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input type="checkbox"/>	0	0	200,000	150,000	0	0	0	0	\$350,000	\$350,000
Total		0	0	200,000	150,000	0	0	0	0	\$350,000	\$350,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Fleet Management Restroom and Service Reception Remodel

Description:

This project is in the Fleet Management section of Public Works. The project is to:

1. Convert existing storage space to office space with male and female ADA compliant restrooms
2. Create a customer reception and waiting area. A work area for the service writer to facilitate the safe daily drop off and pickup of vehicles being serviced.
3. Build a Parts office, storage area and a parts pickup and delivery area.
4. Build office space for Administrative staff.



Specific Plans or Policies Relating to this Project:

The project will address ADA and safety issues in Fleet Management. Currently, there are no female restrooms on site In Fleet Management and the existing male restroom is not ADA compliant. Customers must walk through a working service bay in order to reach the service writer office, creating a dangerous condition. The Fleet Manager's office is in a separate building. The Administrative Assistant and the Administrative Specialist also share inadequate cramped office space. Previous approval was obtained to draw up the plans to address these needs. This plan calls for completing the project in two phases. There are no ongoing additional costs.

Status:

The current unfunded amount for this project is \$562,292. Fleet operational reserve balance is \$498,000 which is \$258,000 above City Councils new policy on recommended operational reserves for fleet, which is approximately \$240,000. It is proposed to use \$281,000 from reserves for phase 1 and to borrow the additional \$281,292 from fleet replacement reserves to complete this project. The fleet replacement reserve fund could be replenished from operational reserves from end of year balance over the next four years.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
ICS Fleet	<input type="checkbox"/>	0	0	281,146	281,146	0	0	0	0	\$562,292	\$562,292
Total		0	0	281,146	281,146	0	0	0	0	\$562,292	\$562,292

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2,540.0</u> SqFt		Increase _____			

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.

Status:

General Fund (Funding Source identified below) represents funds coming from reserves.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Enterprise Fund	<input checked="" type="checkbox"/>	0	0	1,708,141	835,474	919,021	1,010,923	1,112,015	1,223,216	\$6,808,790	\$6,808,790
General Fund	<input checked="" type="checkbox"/>	0	0	1,405,513	2,024,682	1,251,105	1,376,215	1,513,837	1,665,220	\$9,236,572	\$9,236,572
Total		0	0	3,113,654	2,860,156	2,170,126	2,387,138	2,625,852	2,888,436	\$16,045,362	\$16,045,362

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Public Works ICS Funds/General Fund

General Fund Facilities Maintenance Program

Description:

This project is to conduct maintenance project to City facilities under the City's Facility Renewal and Reinvestment model. The model provides projected costs to maintain current building subsystems throughout the City

Specific Plans or Policies Relating to this Project:

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

Status:

\$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. The ICS Facilities fund does not collect revenue through departmental rates to cover major rehabilitation project needs.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	532,000	800,000	1,100,000	1,100,000	1,100,000	2,100,000	\$6,732,000	\$6,732,000
ICS Facilities	<input checked="" type="checkbox"/>	0	0	1,568,000	1,300,000	1,000,000	1,000,000	1,000,000	0	\$5,868,000	\$5,868,000
Total		0	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	\$12,600,000	\$12,600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce <u>0.0</u>		Maintain <u>0.0</u>		Increase <u>0.0</u>			

Pershing Park Sports Lighting Replacement

Description:

The project is to replace all sports ball field lighting electrical circuitry, controls systems, poles, lighting fixtures and standards at Pershing Park.



Specific Plans or Policies Relating to this Project:

The existing sports lighting system at Pershing Park is in poor condition and is due to be replaced. The system does not conform to new sports lighting standards of 30 to 50 foot candles per square foot. The construction project includes replacement of all of the poles light standards and equipment. The capital cost includes a 25 year service and warranty plan for the maintenance and operation of the lights provided by Musco Lighting. Lighting will need to be approved by ABR.

Status:

The project is currently designed and will be developed, operated and maintained by Musco Lighting.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	382,000	0	0	0	0	0	\$382,000	\$382,000
Total		0	0	382,000	0	0	0	0	0	\$382,000	\$382,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Corporate Repave

Description:

The project is to remove asphalt, repair failed basecourse, modify drainage as needed and repave the Corporate Yard, located between Garden and Laguna Streets.



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.

Status:

Project is currently undergoing feasibility and design.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	600,000	0	0	0	\$600,000	\$600,000
Total		0	0	0	0	600,000	0	0	0	\$600,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Replacement of Fire Protection System at Central Library

Description:

The project is to allow the Facilities Division to work with current alarm services provider to identify specific system and plan for installation of a new Fire Protection System at the Central Library.



Specific Plans or Policies Relating to this Project:

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

Status:

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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	300,000	0	0	0	0	\$300,000	\$300,000
Total		0	0	0	300,000	0	0	0	0	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Seismic Study of Fire Stations

Description:

This project is to conduct a structural evaluation of all City Fire Stations except Fire Station #1 for seismic compliance and stability.



Specific Plans or Policies Relating to this Project:

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

Status:

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

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	200,000	0	0	0	\$200,000	\$200,000
Total		0	0	0	0	200,000	0	0	0	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Telecommunications Equipment Replacement

Description:

The project is to develop a plan to fund replacement of telecommunications equipment.

Specific Plans or Policies Relating to this Project:

Funding would provide for replacement and upgrade of phone switches and associated equip in accordance with City Communications Master Plan.

Status:

ICS Communications budget is currently funded only for maintenance of city radio and telecommunications. The current budget does not provide for upgrade and replacement of systems. An equipment replacement plan is under development.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	100,000	100,000	100,000	100,000	100,000	\$500,000	\$500,000
Total		0	0	0	100,000	100,000	100,000	100,000	100,000	\$500,000	\$500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Walkways and Building Pathways

Description:

This annual project is to 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.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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Public Works Streets/Transportation

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Bike Facilities: Arroyo Burro Pathway	\$0	\$0	\$0	\$100,000	\$500,000	\$2,400,000	\$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	\$65,000	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$535,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Bike Facilities: Bike Share Program	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$0	\$0	\$100,000	\$800,000	\$0	\$0	\$900,000
Bike Facilities: Leadbetter Beachway Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	\$0	\$0	\$0	\$100,000	\$1,400,000	\$0	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$0	\$0	\$100,000	\$250,000	\$165,000	\$515,000
Bridges: Anapamu Street Bridge Replacement	\$725,000	\$1,025,000	\$4,480,000	\$0	\$0	\$0	\$6,230,000
Bridges: Bridge Replacement	\$0	\$0	\$850,000	\$1,000,000	\$5,000,000	\$0	\$6,850,000
Bridges: Goleta Slough Bridge Lighting Improvements	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Bridges: Grand Avenue Pedestrian Bridge	\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge	\$0	\$0	\$40,000	\$210,000	\$0	\$0	\$250,000
Bridges: Mission Canyon Road / Los Olivos Bridge Restoration	\$0	\$985,300	\$1,035,300	\$8,409,961	\$0	\$0	\$10,430,561
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$15,258,546	\$0	\$0	\$0	\$0	\$0	\$15,258,546
Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali	\$1,673,965	\$0	\$0	\$0	\$0	\$0	\$1,673,965
Bridges: Mission Creek Bridge Replacement at Cota Street	\$5,671,645	\$0	\$0	\$0	\$0	\$0	\$5,671,645
Bridges: Mission Creek Bridge Replacement at De la Guerra Street	\$1,035,300	\$4,224,700	\$0	\$0	\$0	\$0	\$5,260,000
Bridges: Mission Creek Bridge Replacement at Gutierrez Street	\$1,000,000	\$4,590,749	\$0	\$0	\$0	\$0	\$5,590,749
Bridges: Mission Creek Bridge Replacement at Mason Street	\$4,950,000	\$0	\$0	\$0	\$0	\$0	\$4,950,000
Bridges: Preventive Maintenance (Annual)	\$125,000	\$375,000	\$150,000	\$400,000	\$150,000	\$400,000	\$1,600,000
Bridges: Quinientos Street Bridge Replacement	\$837,500	\$1,025,000	\$4,575,000	\$0	\$0	\$0	\$6,437,500
Bridges: Scour Countermeasure	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000

Public Works Streets/Transportation (cont.)

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Bridges: Sycamore Creek Ped-Bike Bridge at Soledad Street	\$0	\$0	\$335,000	\$1,300,000	\$0	\$0	\$1,635,000
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$0	\$0	\$285,000	\$1,100,000	\$0	\$0	\$1,385,000
Bridges: Upper De la Vina Street Bridge Replacement	\$1,025,000	\$2,025,000	\$6,775,000	\$0	\$0	\$0	\$9,825,000
Corridor Improvements: Access to Cottage Hospital	\$255,000	\$0	\$0	\$0	\$0	\$13,000,000	\$13,255,000
Corridor Improvements: Anacapa Street - Gutierrez St to Haley St	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Corridor Improvements: Arbolado Street	\$0	\$0	\$0	\$0	\$50,000	\$750,000	\$800,000
Corridor Improvements: Chapala Street	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: Citywide Corridor Improvements	\$0	\$0	\$100,000	\$2,000,000	\$1,500,000	\$1,500,000	\$5,100,000
Corridor Improvements: Cliff Drive Street Enhancement	\$0	\$0	\$0	\$0	\$250,000	\$11,250,000	\$11,500,000
Corridor Improvements: Micheltoarena Bridge Corridor	\$0	\$0	\$0	\$0	\$150,000	\$850,000	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$500,000	\$1,850,000	\$0	\$0	\$2,350,000
Corridor Improvements: Traffic Calming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Corridor Improvements: Upper State Street	\$0	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$15,000,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000
Drainage: Laguna Pump Station Repairs	\$100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,300,000
Drainage: Lower Mission Creek Improvements	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
Drainage: Lower Sycamore Creek Drainage Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Street Storm Drain Improvements	\$0	\$50,000	\$800,000	\$0	\$0	\$0	\$850,000
Intersection Improvements: Alamar at State	\$0	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,150,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$0	\$0	\$0	\$0	\$75,000	\$325,000	\$400,000

Public Works Streets/Transportation (cont.)

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Intersection Improvements: Carrillo & San Andres Streets	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Intersection Improvements: De La Vina and Arrellaga Streets	\$15,000	\$175,000	\$0	\$0	\$0	\$0	\$190,000
Intersection Improvements: Intersection Improvement Plan	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Intersection Improvements: Las Positas at Cliff Drive	\$0	\$50,000	\$1,480,000	\$0	\$0	\$0	\$1,530,000
Intersection Improvements: Santa Barbara & De la Guerra Streets	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$558,500	\$105,000	\$50,000	\$50,000	\$50,000	\$50,000	\$863,500
Maintenance: Annex Yard Changes and Upgrades	\$100,000	\$95,000	\$95,000	\$85,000	\$0	\$0	\$375,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Maintenance: Mountain Drive Retaining Wall	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$600,000
Maintenance: Pavement Maintenance (Annual)	\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000	\$76,200,000
Maintenance: Repairs to Concrete Streets	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$2,000,000
Maintenance: Repairs to Public Alleys	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
Maintenance: Sidewalks (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Maintenance: State Route 225 Relinquishment	\$2,840,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$4,590,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$80,000	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$280,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$0	\$0	\$150,000	\$535,000	\$0	\$0	\$685,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000
Pedestrian Enhancement: Cleveland School Access Improvements	\$241,000	\$0	\$0	\$0	\$0	\$0	\$241,000
Pedestrian Enhancement: Downtown Sidewalk Repair	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
Pedestrian Enhancement: Eastside Neighborhood Enhancement	\$100,000	\$400,000	\$400,000	\$400,000	\$0	\$0	\$1,300,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Pedestrian Enhancement: Hollister Avenue Sidewalk Infill	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Public Works Streets/Transportation (cont.)

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$0	\$0	\$150,000	\$500,000	\$0	\$0	\$650,000
Pedestrian Enhancement: McCaw and Las Positas	\$0	\$0	\$0	\$0	\$100,000	\$400,000	\$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: SB Mission to Natural History Museum	\$0	\$0	\$0	\$100,000	\$500,000	\$1,900,000	\$2,500,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$25,000	\$50,000	\$75,000	\$100,000	\$100,000	\$100,000	\$450,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$0	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Planning: Alternative Transportation Demand Assessment	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Planning: Bike Master Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Planning: Downtown Parking Master Plan (Study)	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$375,000	\$525,000	\$540,000	\$410,000	\$490,000	\$945,000	\$3,285,000
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	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Traffic Signal Improvements	\$935,000	\$130,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,465,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$300,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,175,000
TOTAL:	\$56,891,456	\$33,125,749	\$40,085,300	\$37,884,961	\$33,190,000	\$71,860,000	\$273,037,466

Public Works Streets/Transportation (cont.)

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Developer Contribution	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Grant	\$24,913,194	\$8,047,490	\$1,094,717	\$344,717	\$344,717	\$344,717	\$35,089,552
Streets Capital	\$3,234,769	\$3,587,269	\$3,434,769	\$3,584,769	\$3,584,769	\$3,584,769	\$21,011,114
Unfunded	\$28,603,493	\$21,490,990	\$35,555,814	\$33,955,475	\$29,260,514	\$67,930,514	\$216,796,800
TOTAL:	\$56,891,456	\$33,125,749	\$40,085,300	\$37,884,961	\$33,190,000	\$71,860,000	\$273,037,466

Bike Facilities: Arroyo Burro Pathway

Description:

The project will complete a multi-purpose pathway (Class 1 bike path) connection from the Hidden Valley neighborhood to Douglas Family Preserve, Arroyo Burro County Beach, and Las Positas Park. The pathway would also provide a link to the Atascadero Creek Bike Path.



Specific Plans or Policies Relating to this Project:

This pathway is specifically identified in the Bicycle Master Plan. 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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	500,000	2,400,000	\$3,000,000	\$3,000,000
Total		0	0	0	0	0	100,000	500,000	2,400,000	\$3,000,000	\$3,000,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	1,700.0 Ft		

Bike Facilities: Bicycle Improvement (Annual)

Description:

Ongoing improvements include cost effective citywide strategies to improve bicycle parking, bike path conditions, supplemental signage, signal loop replacement, striping, and stenciling. Potential new projects include bicycle lockers, a bike box pilot project, new bike path design, or a bike stable pilot project.

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:

As an implementation strategy of the Circulation Element, the three goals of the Bicycle Master Plan are to enhance public awareness of the bicycle, create and maintain a network of bikeways, and provide support for people and their bicycles at their destinations. This project is also an implementation strategy of the Bicycle Master Plan Policy 3.2: Increase Bicycle Parking in Public Places.

Status:

The grant funds allocated for the bicycle improvements come from the Transportation Development Act Article 3 funds, which are used by cities within Santa Barbara County for the planning and construction of bicycle and pedestrian facilities.

If Public Works is successful in getting additional grant funding, Streets Capital monies would be used for matching funds.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	8,370	60,267	0	20,000	50,000	50,000	50,000	50,000	\$220,000	\$288,637
Grant	<input type="checkbox"/>	0	0	65,000	50,000	50,000	50,000	50,000	50,000	\$315,000	\$315,000
Total		8,370	60,267	65,000	70,000	100,000	100,000	100,000	100,000	\$535,000	\$603,637

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Bike Facilities: Bike Master Plan Update - Project Implementation

Description:

Funds to design and construct high priority projects identified in the next comprehensive Bicycle Master Plan Update. Projects potentially identified could include, but not limited to: on-street bicycle network enhancements such as, bike lanes, bicycle priority streets and cycle paths that will enhance the City's system of bikeways for all potential bicycle riders. Project development will include consideration of intersection traffic controls, lane utilization, lane configuration, and on-street parking.



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.

Status:

The Bicycle Master Plan Update was placed on hold in FY 2012. Public Works is applying for a Measure A grant in early 2013.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	150,000	150,000	150,000	\$450,000	\$450,000
Total		0	0	0	0	0	150,000	150,000	150,000	\$450,000	\$450,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____		Ft	

Bike Facilities: Bike Share Program

Description:

The Bike Share program provides a fleet of publicly shared bicycles and aims to increase available and flexible travel options within the City for Downtown customers and commuters. A public bicycle fleet is an affordable and successful way to provide convenient transportation options as demonstrated by other cities worldwide such as Paris, Copenhagen and Stockholm.

To achieve accessibility, bicycles will have designated locking stations positioned in the public right-of-way with concentration in the downtown core, transit hubs and other appropriate destinations. The Bike Share program will enhance access between residential, commercial, educational, institutional, recreational and transit areas within the City. Firm construction and operations costs would be determined subsequent to a needs assessment and feasibility study. The feasibility study would also explore private partnerships.



Specific Plans or Policies Relating to this Project:

Circulation Element policy to actively promote the safe use of bicycles as an efficient and affordable mode of transportation and strategy to explore a Bike Share program designed to provide communal bicycles for local trips.

Status:

The Bike Share Needs Assessment and Feasibility Study will occur following the Bicycle Master Plan Update.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	100,000	100,000	\$300,000	\$300,000
Total		0	0	0	0	0	100,000	100,000	100,000	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Bike Facilities: Boyssel Pedestrian/Bicycle Path Extension

Description:

The proposed project would extend the Jake Boyssel Multipurpose Pathway along Calle Real to Old Mill Road. This project is not currently part of the Jake Boyssel Multipurpose Pathway due to previous denials of public easements from adjacent private property and timeline for expenditure of a Federal Safe Routes to School Grant.

The project will include either the construction of a pedestrian/bicycle bridge adjacent to the vehicular bridge at 4200 Calle Real or renegotiations for a public easement on the vehicular bridge. Both options will allow the existing path to span the drainage channel/creek and continue west to Old Mill Road.

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 Real 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 bike path 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.

Status:

Project requires easement from adjacent property owner, St. Vincent's.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	100,000	800,000	0	0	\$900,000	\$900,000
Total		0	0	0	0	100,000	800,000	0	0	\$900,000	\$900,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____	350.0 Ft	

Bike Facilities: Leadbetter Beachway Connection

Description:

The project is the third of three phases to complete the Santa Barbara Beachway Class I facility. 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.



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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	100,000	500,000	5,400,000	\$6,000,000	\$6,000,000
Total		0	0	0	0	0	100,000	500,000	5,400,000	\$6,000,000	\$6,000,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	2,000.0 Ft		

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 to avoid portions of the Mission Street Interchange.



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.

Status:

The project will require right-of-way assessment and acquisition along Mission Creek.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	1,400,000	0	\$1,500,000	\$1,500,000
Total		0	0	0	0	0	100,000	1,400,000	0	\$1,500,000	\$1,500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____	425.0 Ft	

Bike Facilities: Pershing Park Multi Purpose Path Phase II

Description:

The project is to construct a multi-use path beginning at the intersection of Montecito and Rancheria Street traversing through Pershing Park and terminating at Los Banos Pool.

This project will improve bicycle and pedestrian access from the Lower Westside to the Waterfront area. 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 to the lower Westside neighborhood via Rancheria Street.



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.

Status:

The first phase of this Project was completed in 2008 with the crossings at Cabrillo Blvd. The final phase of the project is stalled due to property needed at the Carriage Museum. This property may be available in 2017 when the Carriage Museum lease ends.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	250,000	165,000	\$515,000	\$515,000
Total		0	0	0	0	0	100,000	250,000	165,000	\$515,000	\$515,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____	1,500.0 Ft	

Bridges: Anapamu Street Bridge Replacement

Description:

The project replaces the bridge located on Anapamu Street over Old Mission Creek between San Andres and San Pascual streets.

The estimated grant funding for the preliminary engineering, right-of-way and construction phases is \$700,000, \$1,000,000 and \$4,455,000 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Including costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is estimated at \$6,230,000.

The total City cost share (non-participating costs only) for this project is estimated to be \$75,000.



Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection report indicates that this bridge is structurally deficient and has a sufficiency rating that qualifies this bridge for replacement.

Status:

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. Federal Highway Administration (FHWA) funds for Preliminary Engineering (PE) phase services have been programmed for Federal Fiscal Year 12/13. Participating costs for all phases of this project will be 100% grant funded with the typical 88.53% funding through the HBP and the remaining 11.47% coming from state toll credits.

Preliminary Engineering will be underway in FY 13.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	700,000	1,000,000	4,455,000	0	0	0	\$6,155,000	\$6,155,000
Streets Capital	<input type="checkbox"/>	0	0	25,000	25,000	25,000	0	0	0	\$75,000	\$75,000
Total		0	0	725,000	1,025,000	4,480,000	0	0	0	\$6,230,000	\$6,230,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 1,410.0 SqFt		Increase _____			

Bridges: Bridge Replacement

Description:

The project is to initiate new bridge replacement projects as they become eligible and funding/staff are available. The cost shown below assumes one new bridge project will become eligible for replacement within the next 6 years. The total cost is divided by phase annually with Preliminary Engineering, Right-of-Way, and Construction in FY 2016, 2017, and 2018, respectively. The cost estimates are not based on a specific location, but are assumed values based on a typical project. The current federal grant funding share for these projects is 88.53%.



Specific Plans or Policies Relating to this Project:

Eligible projects are based on the latest Caltrans Inspection Reports. To be eligible for replacement, a bridge must be either structurally deficient or functionally obsolete and have a sufficiency rating of less than 50.

Status:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 71 City-owned bridges. Of the 71 bridges, 51 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

In FY 2013, the Quinientos Street bridge replacement was initiated. This project is now listed as a separate capital project in this CIP. If a new bridge becomes eligible for replacement within the next two years, staff may apply for its replacement. That project would be listed in the next CIP.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	752,505	885,300	4,426,500	0	\$6,064,305	\$6,064,305
Streets Capital	<input type="checkbox"/>	0	0	0	0	97,495	114,700	573,500	0	\$785,695	\$785,695
Total		0	0	0	0	850,000	1,000,000	5,000,000	0	\$6,850,000	\$6,850,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 1,500.0 SqFt		Increase _____			

Bridges: Goleta Slough Bridge Lighting Improvements

Description:

Proposal to install low intensity solar/LED lighting along Goleta Slough Bridge, which spans 240 feet, and the bridge path approaches totaling 1100 feet. This lighting enhancement will improve visibility of path for cyclists in the early morning, dusk and evening hours. This bridge connects to the Santa Barbara County Bike Path, Santa Barbara Airport and William Moffett Place.



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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	65,000	0	0	0	\$65,000	\$65,000
Total		0	0	0	0	65,000	0	0	0	\$65,000	\$65,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____		

Bridges: Grand Avenue Pedestrian Bridge

Description:

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



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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	125,000	425,000	\$550,000	\$550,000
Total		0	0	0	0	0	0	125,000	425,000	\$550,000	\$550,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	125.0 Ft		

Bridges: La Mesa Footbridge

Description:

This project consists of the rehabilitation of an existing wastewater utility/footbridge connecting La Mesa Park with El Camino de la Luz. The project would include a structural component as well as accessibility improvements.

Structural Component:

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

Accessibility Improvements:

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.



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.

Status:

The bridge is was constructed to accommodate an 18-inch City sewer pipe which is supported by the structure. As such the facility is maintained by the Water Resources Division.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	30,000	160,000	0	0	\$190,000	\$190,000
Grant	<input type="checkbox"/>	0	0	0	0	10,000	50,000	0	0	\$60,000	\$60,000
Total		0	0	0	0	40,000	210,000	0	0	\$250,000	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>250.0 Ft</u>		Increase _____			

Bridges: Mission Canyon Road / Los Olivos Bridge Restoration

Description:

This project involves the restoration and enhancement of the Mission Canyon Road / Los Olivos Street bridge over Mission Creek, located between Mission Santa Barbara and the Santa Barbara Museum of Natural History.



Specific Plans or Policies Relating to this Project:

This project qualifies for replacement based on the sufficiency rating calculated on Caltrans inspection reports.

Status:

This project is eligible for Federal Highway Administration funding of 88.53% of participating costs. City funds will be required for the remaining 11.47% match and any non-participating items. Federal funds are programmed for the Preliminary Engineering phase to begin in Federal Fiscal Year 2013/2014.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	885,300	885,300	7,409,961	0	0	\$9,180,561	\$9,180,561
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	150,000	1,000,000	0	0	\$1,250,000	\$1,250,000
Total		0	0	0	985,300	1,035,300	8,409,961	0	0	\$10,430,561	\$10,430,561

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	950.0 SqFt	Increase _____			

Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd

Description:

The project is to replace the existing Cabrillo Boulevard bridge over Mission Creek.

Preliminary Engineering and Right-of-Way phases for this project have been funded through Caltrans and it is part of the Federal Transportation Improvement Program (FTIP). 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 \$17,213,800, with 88.53% of participating costs funded through the Highway Bridge Program (HBP). The total project cost is estimated at \$24.8 million. The remaining City matching funds to complete this project will come from the sale of properties temporarily acquired for the Ortega and Haley/De la Vina bridge projects.



Specific Plans or Policies Relating to this Project:

The bridge crossing Mission Creek east of State Street is structurally deficient and is proposed to be replaced. Portions of the creek retaining walls also need 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.

Status:

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 2013.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	2,800,000	3,938,544	14,679,377	0	0	0	0	0	\$14,679,377	\$21,417,921
Streets Capital	<input type="checkbox"/>	700,000	2,063,710	579,169	0	0	0	0	0	\$579,169	\$3,342,879
Total		3,500,000	6,002,254	15,258,546	0	0	0	0	0	\$15,258,546	\$24,760,800

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>12,000.0</u> SqFt		Increase _____			

Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali

Description:

The project replaces the bridge located at the intersection of Chapala and Yanonali streets, south of the railroad station. The project has qualified for the seismic retrofit program due to deficiencies with a unique structural component of this bridge, the pony truss.

The estimated funding for the right-of-way and construction phases is \$291,450 and \$1,600,000 respectively. The remaining City matching funds to complete this project will come from the sale of properties temporarily acquired for the Ortega and Haley/De la Vina bridge projects.



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.

Status:

The project is anticipated to be in construction by summer 2013. 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 replacement project, this has been transferred out of the seismic retrofit category and now qualified for an 11.47% match from state toll credits for the Right of Way and Construction phases. Most of the city's estimated cost share for the engineering phase has previously been budgeted. Additional funds will be required for non-participating items.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	500,000	632,485	1,600,000	0	0	0	0	0	\$1,600,000	\$2,732,485
Streets Capital	<input type="checkbox"/>	75,000	35,000	73,965	0	0	0	0	0	\$73,965	\$183,965
Total		575,000	667,485	1,673,965	0	0	0	0	0	\$1,673,965	\$2,916,450

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	5,000.0 SqFt	Increase _____			

Bridges: Mission Creek Bridge Replacement at Cota Street

Description:

The project replaces the bridge located on Cota Street between Bath Street and De la Vina Street.

The project is part of the Federal Transportation Improvement Program (FTIP).



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.

Status:

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 City's match funding for the PE phase has already been budgeted. The total City cost share is estimated to be \$1,068,990 of which approximately \$987,523 remains to be budgeted.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	597,578	2,390,309	4,684,122	0	0	0	0	0	\$4,684,122	\$7,672,009
Streets Capital	<input type="checkbox"/>	77,423	4,044	987,523	0	0	0	0	0	\$987,523	\$1,068,990
Total		675,000	2,394,353	5,671,645	0	0	0	0	0	\$5,671,645	\$8,740,998

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 2,750.0 SqFt		Increase _____			

Bridges: Mission Creek Bridge Replacement at De la Guerra Street

Description:

The project replaces the bridge located on De la Guerra Street over Mission Creek between Castillo and Bath streets.

The estimated funding for the right-of-way and construction phases is \$1,025,000 and \$4,210,000 respectively. The project is part of the Federal Transportation Improvement Program (FTIP). The total City cost share for this project is estimated to be \$744,274, of which \$74,555 has already been budgeted.



Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection report identified this bridge as structurally deficient. The proposed bridge design will provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Status:

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), administered by Caltrans. Federal Highway Administration (FHWA) authorization to proceed (E-76) with Preliminary Engineering (PE) phase services was received on March 8, 2012. This phase will be funded with 88.53% funding through the HBP. Future phases of the project will be funded at 88.53% through the HBP, with the remaining 11.47% local match coming from Streets Capital funds.

The project is currently in the Preliminary Engineering phase.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	6,256	569,189	885,300	3,704,980	0	0	0	0	\$4,590,280	\$5,165,725
Streets Capital	<input type="checkbox"/>	189	74,366	150,000	519,720	0	0	0	0	\$669,720	\$744,275
Total		6,445	643,555	1,035,300	4,224,700	0	0	0	0	\$5,260,000	\$5,910,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 2,130.0 SqFt		Increase _____			

Bridges: Mission Creek Bridge Replacement at Gutierrez Street

Description:

The project replaces the bridge located on Gutierrez Street over Mission Creek between De la Vina and Chapala streets.

The estimated funding for the right-of-way and construction phases is \$1,025,000 and \$4,540,749 respectively. The total project cost is estimated at \$6,340,749. The project is part of the Federal Transportation Improvement Program (FTIP). This phase will be funded with the typical 88.53% funding through the HBP. Future phases of the project will be funded at 88.53% through the HBP, with the remaining 11.47% local match coming from Streets Capital funds. The total City cost share for this project is estimated to be \$793,681, of which \$86,026 has already been budgeted.



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.

Status:

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. On March 8, 2012 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services. The project is currently in the Preliminary engineering phase.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	6,256	657,719	885,300	3,997,793	0	0	0	0	\$4,883,093	\$5,547,068
Streets Capital	<input type="checkbox"/>	189	85,836	114,700	592,956	0	0	0	0	\$707,656	\$793,681
Total		6,445	743,555	1,000,000	4,590,749	0	0	0	0	\$5,590,749	\$6,340,749

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1,375.0</u> SqFt		Increase _____			

Bridges: Mission Creek Bridge Replacement at Mason Street

Description:

The project replaces 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. This phase will be funded with the typical 88.53% funding through the HBP. As on off-highway system bridges, future phases of the project will be funded at 88.53% through the HBP, plus the remaining 11.47% through state toll credit (Grant) funds. The City's match funding for the PE phase has already been budgeted. The remaining City matching funds to complete this project will come from the sale of properties temporarily acquired for the Ortega and Haley/De la Vina bridge projects. The estimated funding for the right-of-way and construction phases is \$5,025,000 and \$4,925,000 respectively.



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.

Status:

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. The project is anticipated to be in construction by Spring/Summer 2014.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	500,000	5,541,998	4,900,000	0	0	0	0	0	\$4,900,000	\$10,941,998
Streets Capital	<input type="checkbox"/>	75,002	85,000	50,000	0	0	0	0	0	\$50,000	\$210,002
Total		575,002	5,626,998	4,950,000	0	0	0	0	0	\$4,950,000	\$11,152,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2,000.0</u> SqFt		Increase _____			

Bridges: Preventive Maintenance (Annual)

Description:

The project is for annual preventative bridge maintenance.

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 70 City-owned bridges. Of the 71 bridges, 51 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.

Streets Capital funds are programmed annually to provide matching funds for the design and construction of federally eligible projects. Eligible bridges must be either structurally deficient or functionally obsolete and have a sufficiency rating of less than 80.



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.

Status:

Phase 1 will be under construction in FY 13. Phase 2 is anticipated to be under construction in FY 15. Grant funding through the Federal Highway Administration covers 88.53% of eligible expenditures.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	60,618	78,784	75,000	75,000	100,000	100,000	100,000	100,000	\$550,000	\$689,402
Grant	<input type="checkbox"/>	22,420	28,042	50,000	300,000	50,000	300,000	50,000	300,000	\$1,050,000	\$1,100,462
Total		83,038	106,826	125,000	375,000	150,000	400,000	150,000	400,000	\$1,600,000	\$1,789,864

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	70.0 Number		Increase _____		

Bridges: Quinientos Street Bridge Replacement

Description:

The project replaces the bridge located on Quinientos Street over Sycamore Creek between Soledad and Cañada streets.



Specific Plans or Policies Relating to this Project:

The latest Caltrans inspection report ranked this bridge functionally obsolete with a sufficiency rating of 43.4, making this bridge eligible for replacement using federal funds.

Status:

Federal funds have been requested to begin the Preliminary Engineering phase in Federal Fiscal Year 2013/2014.

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. Federal Highway Administration (FHWA) funds for Preliminary Engineering (PE) phase services have been requested for Federal Fiscal Year 13/14. Participating costs for all phases of this project will be 100% grant funded with the typical 88.53% funding through the HBP and the remaining 11.47% coming from state toll credits.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	812,500	1,000,000	4,550,000	0	0	0	\$6,362,500	\$6,362,500
Streets Capital	<input type="checkbox"/>	0	0	25,000	25,000	25,000	0	0	0	\$75,000	\$75,000
Total		0	0	837,500	1,025,000	4,575,000	0	0	0	\$6,437,500	\$6,437,500

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 1,375.0 SqFt		Increase _____			

Bridges: Scour Countermeasure

Description:

The project allows for the initiation of new bridge scour countermeasure projects as they become eligible for grant funds.



Specific Plans or Policies Relating to this Project:

Eligible projects are based on the latest Caltrans Inspection Reports. To be eligible for replacement, a bridge must be either structurally deficient or functionally obsolete with a sufficiency rating of less than 80 and have a Scour Code of less than 5.

Status:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 71 City-owned bridges. Of the 71 bridges, 51 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

Currently, there are no bridges that qualify for federal funding for this type of work. The costs below assume that one scour countermeasure project will be completed every other year, beginning in FY16.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	150,000	0	150,000	0	\$300,000	\$300,000
Total		0	0	0	0	150,000	0	150,000	0	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	4.0	Number	

Bridges: Sycamore Creek Bridge Replacement at Punta Gorda

Description:

The Lower Sycamore Creek Channel Widening and Punta Gorda Street Bridge Replacement Project includes a bridge replacement and channel improvements beginning at the north side of the Caltrans right-of-way line and extending upstream of the Punta Gorda Street Bridge.

Sycamore Creek is one of the four major creek systems in the City. It runs a 2.7-mile course through the City between the Stanwood Drive/Sycamore Canyon Road intersection and the ocean at East Beach. Its drainage area is approximately four square miles.

Caltrans recently widened Highway 101 from Milpas Street to Hot Springs Road from four to six lanes. The Highway 101 Bridge over Sycamore Creek was also widened and now has three bays. Only the middle bay, which has a flow capacity of approximately 2,000 cubic feet per second (cfs), is currently open. While the long range plan is to widen Sycamore Creek from Yanonali Street to the Pacific Ocean, the City is focusing the initial channel widening efforts north of the freeway, ending just north of the Punta Gorda Street Bridge. The widening of this portion of the channel would increase the flow rate to approximately 2,000 cfs, which would match the flow rate of the open middle bay under the Highway 101 Sycamore Creek Bridge.



Specific Plans or Policies Relating to this Project:

The lower portion of the Sycamore Creek watershed has experienced extensive flooding in recent history. In 2011, the City of Santa Barbara received approximately \$2.6 million in grant funding from the Housing and Urban Development 2008 Disaster Recovery Initiative Program to improve lower Sycamore Creek.

Status:

The Project is anticipated to be in construction by Summer 2013. In the long-term, the bridge will eventually have a capacity of 3,000 cfs when its two additional bays are open. However, Caltrans will not open the bays until all the channel improvements south of the freeway are widened and applicable bridges have been replaced, which may not occur for another 10 to 12 years.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	2,662,525	0	0	0	0	0	0	\$0	\$2,662,525
Streets Capital	<input checked="" type="checkbox"/>	548,359	188,642	100,000	0	0	0	0	0	\$100,000	\$837,000
Total		548,359	2,851,167	100,000	0	0	0	0	0	\$100,000	\$3,499,525

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	1,500.0 SqFt		Increase _____		

Bridges: Sycamore Creek Ped-Bike Bridge at Soledad Street

Description:

Design and construct a Pedestrian Priority Corridor from Soledad at Cacique Street to E Montecito Street, connecting the neighborhood to Franklin School, Franklin Park, Eastside Library, Eastside Neighborhood Park, Sunflower Park and Cacique Bicycle Corridor. This Pedestrian Priority Corridor would also connect to another proposed Bicycle Priority Corridor along Salinas Street to Quarantina Street via Cacique Street over Sycamore Creek and under Highway 101. In order to create a Pedestrian Priority Corridor, the proposed project will construct a 12 foot wide Class I bicycle and pedestrian bridge over Sycamore Creek. The project will also involve pedestrian oriented lighting throughout the corridor in addition to four pedestrian refuge islands at Carpinteria, Quinientos, Mason and Yanonali. The span of the proposed bridge will be approximately 80 feet along. The project will widen the flow way and restore the native habitat along the banks.



Specific Plans or Policies Relating to this Project:

Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	285,000	1,100,000	0	0	\$1,385,000	\$1,385,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	50,000	200,000	0	0	\$250,000	\$250,000
Total		0	0	0	0	335,000	1,300,000	0	0	\$1,635,000	\$1,635,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St

Description:

Design and construct a Bicycle Priority Corridor from Salinas Street to Quarantina Street via Cacique Street over Sycamore Creek and under Highway 101. In order to create a Bicycle Priority Corridor, the proposed project will replace a substandard 4-foot pedestrian foot bridge with a wide Class I bicycle and pedestrian bridge over Sycamore Creek. The bridge's travel way will be widened from 4 to 12 feet. The project will also involve bicycle oriented lighting throughout the corridor, as well as adjusting intersection controls at certain corridor intersections to favor bicycle movements. The span of the proposed bridge will be approximately 80 feet along. The project will widen the flow way and restore the native habitat along the east bank.

Design and construction costs are estimated at \$285,000 and \$1,100,000, respectively. Of the \$1.1 million for construction, \$500,000 is for removal of the existing bridge and construction of the new bridge and related infrastructure; \$200,000 is for pedestrian level lighting and related infrastructure, \$170,000 is for creek bank repair and restoration, and \$250,000 is required for construction management/material testing/change orders.



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.

Status:

Public Works applied for a BTA grant in FY 2012 and were unsuccessful. Public Works will continue to explore other grant funding opportunities.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	285,000	1,100,000	0	0	\$1,385,000	\$1,385,000
Total		0	0	0	0	285,000	1,100,000	0	0	\$1,385,000	\$1,385,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	50.0 Ft	Increase	_____		

Bridges: Upper De la Vina Street Bridge Replacement

Description:

This project involves the replacement of the De la Vina Street Bridge over Mission Creek, located between Vernon Road and Alamar Avenue.



Specific Plans or Policies Relating to this Project:

This project qualifies for replacement based on the sufficiency rating calculated on Caltrans inspection reports.

Status:

Funding for Preliminary Engineering is currently programmed for Federal Fiscal Year 2013/2014. The project is eligible for Federal Highway Administration funding of 88.53% of participating costs. City funds will be required for the remaining 11.47% match and any non-participating items.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	885,300	1,770,600	5,975,775	0	0	0	\$8,631,675	\$8,631,675
Streets Capital	<input type="checkbox"/>	0	0	139,700	254,400	799,225	0	0	0	\$1,193,325	\$1,193,325
Total		0	0	1,025,000	2,025,000	6,775,000	0	0	0	\$9,825,000	\$9,825,000

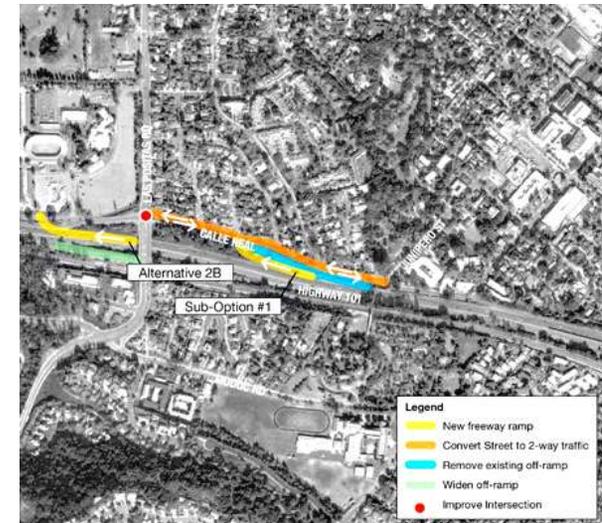
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 3,642.0 SqFt		Increase _____			

Corridor Improvements: Access to Cottage Hospital

Description:

The area surrounding the hospital and the Las Positas Road/Highway 101 and Mission Street/Highway 101 interchanges experience some of the highest levels of traffic congestion in the City of Santa Barbara and impact hospital access and local resident mobility. The Environmental Impact Report (EIR) for the Cottage Hospital Seismic Compliance and Modernization Project required completion of a two-part process to prepare a Project Study Report (PSR) that would propose transportation improvements to the Las Positas and Mission Interchanges. Phase I developed the Circulation Options Report. The objective of this approach was to develop and evaluate a series of transportation improvement options supported by local residents and Cottage Hospital to carry forward as recommended alternatives in the PSR phase. With a set of preferred alternatives, the study effort under Phase I could proceed with Phase II, drafting of the PSR for Caltrans. Phase II has been on hold since December 2010 due to changes in the PSR process and Caltrans/City staff workloads. If the PSR is approved by Caltrans, in FY 14, the City hopes to move forward with Caltrans on a cooperative agreement and proceed with Phase II. The City cannot solicit local, state or federal grant funding prior to PSR approval.



Specific Plans or Policies Relating to this Project:

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.

Status:

The PSR will be funded by Cottage Hospital and from Streets Capital Funds in FY13-14.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Developer Contribution	<input checked="" type="checkbox"/>	110,000	0	140,000	0	0	0	0	0	\$140,000	\$250,000
Streets Capital	<input checked="" type="checkbox"/>	0	0	115,000	0	0	0	0	0	\$115,000	\$115,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	13,000,000	\$13,000,000	\$13,000,000
	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		110,000	0	255,000	0	0	0	0	13,000,000	\$13,255,000	\$13,365,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Anacapa Street - Gutierrez St to Haley St

Description:

Convert Anacapa Street between Gutierrez Street and Haley Street from one-way to two-way. Improvements will include roadway striping, changes to the vertical profile in the Anacapa Street and Haley Street intersection, and traffic signal modifications at the Anacapa Street and Haley Street intersection.

Specific Plans or Policies Relating to this Project:

Improved circulation for the area around Gutierrez Street, east of State Street.

Status:

A feasibility study and preliminary design will be done in 2013.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	100,000	\$100,000	\$100,000
Total		0	0	0	0	0	0	0	100,000	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Corridor Improvements: Arbolado Street

Description:

Widen Arbolado Street to 22 feet for approximately 3,500 linear feet. The 2004 City Wildland Fire Plan identified Arbolado Road as a primary evacuation route in the event of a wildland fire. During the recent Tea (2008) and Jesustia (2009) wildfires Arbolado Road was used to evacuate residents ahead of the fires path.

Road systems affect the timing of emergency response, the safety of emergency responders, and the ability to safely evacuate the public during a wildfire. Narrow roadway widths, steep winding roads, lack of vegetation clearance, bridges, obstructions, panic by the public evacuating the area, as well as fast moving fire spread all contribute to the problem and the potential for loss of life. In addition, roads that meet current standards or are existing non-conforming are further narrowed by on street parking and vegetation encroachment. The existing road areas are less than the Fire Department's required 20 foot unobstructed road width. These roads pose a higher risk to fire personnel and the public evacuating from a wildfire.



Specific Plans or Policies Relating to this Project:

The City Fire Department has designated this street as an emergency evacuation route in the 2004 Wildland Fire Plan.

Status:

The current Fire Department Access Standards for new development adequately address fire access in the high fire hazard area. However, some of the City's foothill high fire hazard area (which includes Arbolado Road) were built prior to current access standards and a number of areas have roads that are considered existing-non conforming. Only partial funding for this project is shown as this is a complex project requiring extensive retaining walls and would likely have to be completed in phases over many years.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	50,000	750,000	\$800,000	\$800,000
Total		0	0	0	0	0	0	50,000	750,000	\$800,000	\$800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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 considers the suitability of applying the planning and implementation process approved by City Council in the Chapala Design Guidelines north to Anapamu St.

Status:

On January 25, 2011, Council removed the following paragraph from the Chapala Street Design Guidelines: "Curb and sidewalk bulb outs shall be added at all intersections. The bulb outs provide more room for pedestrians to circulate near intersections and will significantly reduce the distance required to cross streets." Public Works is waiting for direction from Council as to when to continue the Chapala Design Guidelines from Carrillo Street to Anapamu Street.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	200,000	2,000,000	\$2,200,000	\$2,200,000
Total		0	0	0	0	0	0	200,000	2,000,000	\$2,200,000	\$2,200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Citywide Corridor Improvements

Description:

Review of City corridors that require improvement such as lighting, landscape, street furniture, and intersection improvements. Phase 1 will involve a feasibility study identifying corridor issues and developing an improvement priority plan to enhance walking, bicycling, and transit use. This study will focus on the top priority corridors in the City and capital improvements will implement the recommendations. Phase II will involve design and construction of improvements of the priority corridor(s).



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) Cabrillo Corridor between Harbor Way and Garden Street; and 4) Carpinteria between Milpas Street and Salinas Street.

Status:

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 corridors). 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	100,000	2,000,000	1,500,000	1,500,000	\$5,100,000	\$5,100,000
Total		0	0	0	0	100,000	2,000,000	1,500,000	1,500,000	\$5,100,000	\$5,100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Cliff Drive Street Enhancement

Description:

This project is intended to conduct 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. The project would also construct the identified improvements.

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 non-motorized access along and across the street to residential, school, park, and commercial destinations.



Specific Plans or Policies Relating to this Project:

In December of 2004, the Transportation and Circulation Committee approved the recommendation that the proposed relinquishment was consistent with the goals of the Circulation Element. In January 2005, Council directed staff to initiate the relinquishment of State Route 225 from Caltrans to the City.

Status:

Funding for these improvements would be sought following potential relinquishment of State Route 225 from Caltrans to the City. In the event of the relinquishment, a planning process will likely be initiated to scope out and prioritize projects within this corridor. The cost of the improvements is an estimate and will be determined at a later date. The improvements are likely to take many more years than this 6-year CIP.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	250,000	11,250,000	\$11,500,000	\$11,500,000
Total		0	0	0	0	0	0	250,000	11,250,000	\$11,500,000	\$11,500,000

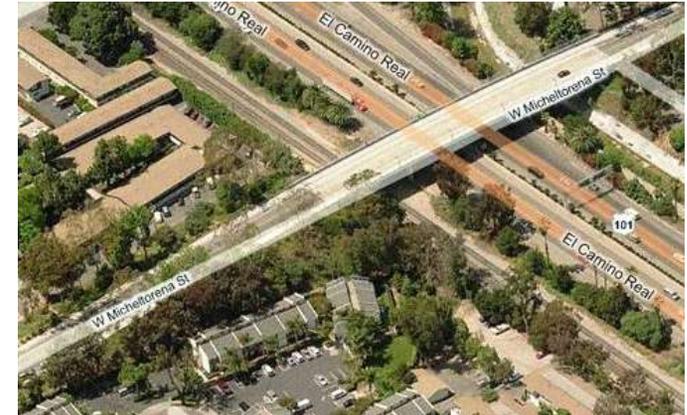
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	2.8 miles	Increase _____			

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 lighting and 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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	150,000	850,000	\$1,000,000	\$1,000,000
Total		0	0	0	0	0	0	150,000	850,000	\$1,000,000	\$1,000,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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. The project will study design concepts to increase safety, 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.

Status:

Feasibility analysis to be conducted in FY 14. This project is proposed to reduce delay and increase safety on the Mission Street Corridor.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	500,000	1,850,000	0	0	\$2,350,000	\$2,350,000
Total		0	0	0	0	500,000	1,850,000	0	0	\$2,350,000	\$2,350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Traffic Calming

Description:

Traffic calming is included in the Santa Barbara General Plan – Circulation Element, as a strategy to address residents concerns regarding speeding vehicles. This type of traffic calming would not be applied on a street by street basis, rather on focused areas given priority by City Council. The installation locations and traffic calming device type would be defined by a consensus gained through a neighborhood outreach process, and would require approval of public safety officials.

Specific Plans or Policies Relating to this Project:

Circulation Element Goal, 12.2.1 to “work with residents, tenants, adjacent business owners, property owners, and other interested parties to create Neighborhood Area Mobility Plans that: 1) address community traffic concerns, including decreased access due to congestion, visual impacts, maintenance issues, traffic speeds, and high volumes that contribute to noise and collisions, and discourage pedestrian activity; 2) prevent the diversion of traffic problems from one area to another and; 3) facilitate the communication and interaction between the various areas to help coordinate efforts and strengthen the connections and interrelationships.”

Status:

This type of traffic calming would be applied on a street by street basis. Neighborhood support would have to be resident driven via a petition and supported by at least 70% of affected property owners.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Total		0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Corridor Improvements: Upper State Street

Description:

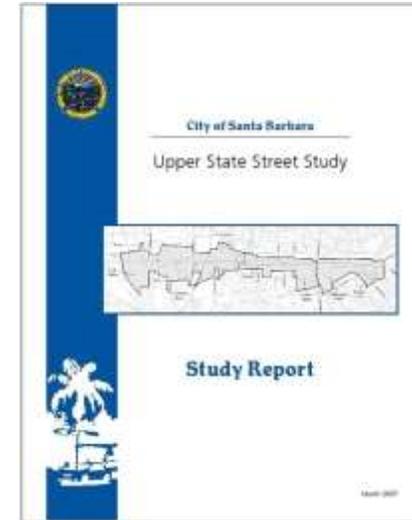
Upper State Upper State Street Intersections Enhancements:
Reconstruct intersections and pedestrians crossing to make the intersection more attractive and upgrade intersections to meet new accessibility standards and Pedestrian Master Plan streetscape standards. Five intersections.

Upper State Streetscape Improvements Program:

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

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 included in the City Council adopted Upper State Street Study and Guidelines.

Status:

Upper State Upper State Street Intersections Enhancements \$5,000,000

Upper State Streetscape Improvements Program \$6,000,000

Upper State Street Sidewalk Expansion Program \$4,000,000

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	250,000	3,750,000	11,000,000	\$15,000,000	\$15,000,000
Total		0	0	0	0	0	250,000	3,750,000	11,000,000	\$15,000,000	\$15,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Drainage: Citywide Drainage 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.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	236,515	104,830	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$941,345
Total		236,515	104,830	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$941,345

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Drainage: Corrugated Metal Pipe Repair

Description:

This project would seek to repair through slip lining or to 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.

Status:

The City has an inventory map depicting the locations of corrugated metal drainage pipes Citywide. Only partial funding for the project is identified.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Estimated Operating Impact:

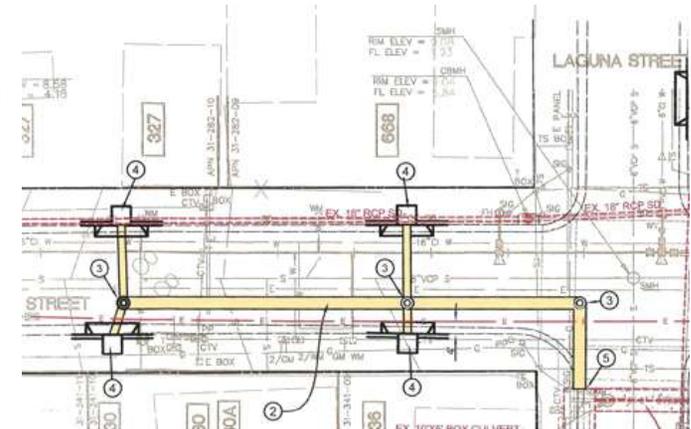
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	200.0 Number		Increase _____		

Drainage: Gutierrez Storm Drain Improvements

Description:

The project is to construct additional storm drains to reduce the duration and severity of flooding when the upstream storm drain system is overwhelmed. 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. 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.

Status:

The study includes conceptual design and construction cost estimates.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	80,000	590,000	0	0	\$670,000	\$670,000
Total		0	0	0	0	80,000	590,000	0	0	\$670,000	\$670,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	250.0 Ft		

Drainage: Laguna Pump Station Repairs

Description:

The project is to maintain and repair the Laguna Pump Station including: a new engine enclosure roof, repairing the station's masonry walls, replacing the metal debris racks, completing pump station operational upgrades, repairing the discharge channel headwall and pipes located east of the pump station and repairing the Laguna Channel concrete side slopes south of Cabrillo Blvd and north of the Cabrillo Bicycle Path.

The project components would include technical studies, design, environmental review, permitting, and construction. The project may include construction of a mechanical debris removal system, and other repairs in and around the facility that may arise from the technical studies.

The Laguna Pump Station was constructed in 1939 and was expanded on in the early 1960s. The pump station is located between Cabrillo Boulevard and the tide gate house. During low flows and times of high tides, the station pumps storm water from the channel when the tide gates are closed to a concrete channel, which empties onto the beach near the tide gate house. During high flows and medium to low tides, the tide gates are opened to allow flows to directly reach the ocean. If the pumps have insufficient capacity for the inflow, and the tide gates cannot be opened due to high tides, there is a potential for the Laguna Channel to overtop. As a result, areas surrounding Laguna Creek south of Highway 101, including several existing residences, commercial structures, parking lots, and parks, can be flooded.



Specific Plans or Policies Relating to this Project:

Continued maintenance of this facility is necessary for flood control.

Status:

The condition of the Laguna Pump Station facility is currently under review as part of the Mission Creek Lagoon – Laguna Channel Restoration Project (See Parks and Recreation CIP for project description). The maintenance and repair scope for the Laguna Pump Station may change due to outcome of the Mission Creek Lagoon – Laguna Channel Restoration Project's Existing Conditions Report.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Grant	<input type="checkbox"/>	0	0	0	1,200,000	0	0	0	0	\$1,200,000	\$1,200,000
Total		0	0	100,000	1,200,000	0	0	0	0	\$1,300,000	\$1,300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____			

Drainage: Lower Mission Creek Improvements

Description:

Coordinate, design and construct flood control improvements on Mission Creek from the ocean upstream to Canon Perdido Street to handle 20-year peak floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control.



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.

Status:

Total project cost estimated at \$60M. City funds are 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 14 will go into continuing grant funding opportunities, coordination with the County/Corps on the Prop 50 grant including the Lower Mission Creek final design.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	1,313,124	88,094	75,000	50,000	50,000	50,000	50,000	50,000	\$325,000	\$1,726,218
Total		1,313,124	88,094	75,000	50,000	50,000	50,000	50,000	50,000	\$325,000	\$1,726,218

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>5,650.0 Ft</u>		Increase _____			

Drainage: Lower Sycamore Creek Drainage Improvements

Description:

The project will study drainage on Lower Sycamore Creek to prioritize future flood control project and to assist with Caltrans coordination regarding modifications to their flood control facilities at Highway 101 and Sycamore Creek.



Specific Plans or Policies Relating to this Project:

Sycamore Creek Flood Control Master Plan calls for a system capacity of 3,000 cfs.

Status:

Initial funds are needed to complete the necessary studies. Future projects will be based off this analysis.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	50,000	0	0	0	0	0	\$50,000	\$50,000
Total		0	0	50,000	0	0	0	0	0	\$50,000	\$50,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Drainage: Pedregosa Area Storm Drain - Phase 1A

Description:

The project is proposed 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 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.



Specific Plans or Policies Relating to this Project:

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity. The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes the Pedregosa Storm Drain project as FLD-4.

Status:

This project is planned as a cooperatively funded project of the County Flood Control and the City. 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. For Phase I, Public Works will pursue re-bidding this project in the event that grant funding or a cost sharing agreement with County Flood Control can be secured to cover 50% of the cost for construction. Phase 1B will be added to the CIP following completion of Phase 1A.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	60,000	0	0	0	50,000	0	0	0	\$50,000	\$110,000
Grant	<input type="checkbox"/>	0	0	0	0	350,000	0	0	0	\$350,000	\$350,000
Total		60,000	0	0	0	400,000	0	0	0	\$400,000	\$460,000

Estimated Operating Impact:

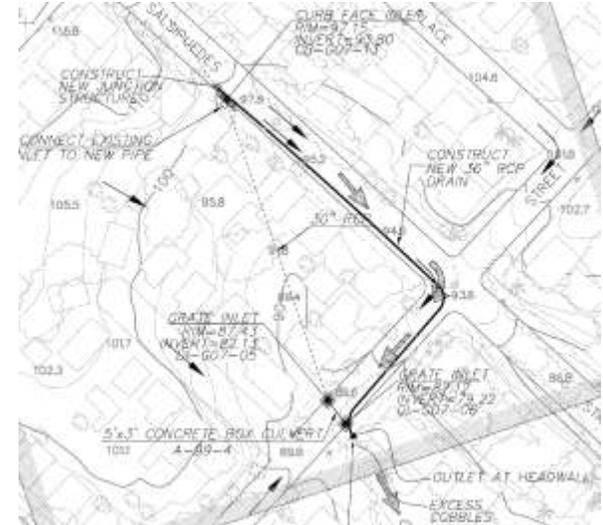
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	135.0 Ft		

Drainage: Salsipuedes Street Storm Drain Improvements

Description:

This project first involves the study of existing public and private storm drain facilities beginning on Salsipuedes Street as Micheltorena Street and continuing south to Salsipuedes Street at Victoria Street.

Potential improvements recommended by the study include connection of storm drain inlets on Micheltorena Street to City a storm drain running south along Salsipuedes Street as well as construction of a new storm drain pipe along Salsipuedes and Victoria streets. The proposed drain would be installed on Salsipuedes Street to Victoria Street then extend west for approximately 165 feet, discharging to the natural drainage course south of Victoria Street.



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.

Status:

Public Works will pursue completion of an initial study and design for this project in the event that grant funding or a cost sharing agreement with County Flood Control can be secured to cover 50% of the cost for construction.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	50,000	400,000	0	0	0	\$450,000	\$450,000
Grant	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	50,000	800,000	0	0	0	\$850,000	\$850,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	475.0 Ft		

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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	150,000	1,000,000	\$1,150,000	\$1,150,000
Total		0	0	0	0	0	0	150,000	1,000,000	\$1,150,000	\$1,150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	75,000	325,000	\$400,000	\$400,000
Total		0	0	0	0	0	0	75,000	325,000	\$400,000	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Intersection Improvements: Carrillo & San Andres Streets

Description:

Intersection improvements at Carrillo and San Andres Streets to reduce delay, improve safety, and improve pedestrian access. This intersection is a high crash location.



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.

Status:

Applying for Highway Safety Improvement Program Grant in FY 2013-2014.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	300,000	0	0	0	0	\$300,000	\$300,000
Total		0	0	0	300,000	0	0	0	0	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Intersection Improvements: De La Vina and Arrellaga Streets

Description:

Install traffic signal at intersection.



Specific Plans or Policies Relating to this Project:

This traffic signal is warranted based on crash history and high side street traffic volumes.

Status:

Applying for Highway Safety Improvement Program (HSIP) funding in FY 2013.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	0	0	15,000	17,500	0	0	0	0	\$32,500	\$32,500
Grant	<input type="checkbox"/>	0	0	0	157,500	0	0	0	0	\$157,500	\$157,500
Total		0	0	15,000	175,000	0	0	0	0	\$190,000	\$190,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Intersection Improvements: Intersection Improvement Plan

Description:

Develop a master plan that identifies current and future deficiencies at City intersections and identifies feasible improvements and funding sources to improve problem intersections.



Specific Plans or Policies Relating to this Project:

Per Plan Santa Barbara EIR, Mitigation Measure, 1.c. Develop an Intersection Master Plan to Address Problem Intersections.

Status:

The project has not commenced due to lack of funding.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	0	0	0	0	\$100,000	\$100,000
Total		0	0	0	100,000	0	0	0	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Intersection Improvements: Las Positas at Cliff Drive

Description:

The 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 funding amount provided below assumes the most expensive alternative (roundabout) is selected for final design and construction. If that option is selected, a combination of grant and City matching funds would be required to complete the project. The traffic signal alternative would not require additional funds. The total project cost for the roundabout alternative and traffic signal alternative are \$1,650,000 and \$780,000, respectively.



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).

Status:

The Santa Barbara County Association of Governments (SBCAG) recommended the project for \$750,000 which is currently programmed in the 2015-2016 State Transportation Improvement Program (STIP). The STIP funds are for construction only.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	0	0	0	750,000	0	0	0	\$750,000	\$750,000
Grant	<input type="checkbox"/>	0	0	0	0	680,000	0	0	0	\$680,000	\$680,000
Streets Capital	<input type="checkbox"/>	22,715	97,285	0	50,000	50,000	0	0	0	\$100,000	\$220,000
Total		22,715	97,285	0	50,000	1,480,000	0	0	0	\$1,530,000	\$1,650,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Intersection Improvements: Santa Barbara & De la Guerra Streets

Description:

Improve the alignment and visibility of the north leg crosswalk for drivers on westbound De La Guerra Street.



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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	150,000	0	\$150,000	\$150,000
Total		0	0	0	0	0	0	150,000	0	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Intersection Improvements: Traffic Safety/Capacity (Annual)

Description:

Annual program to select appropriate and cost-effective operational and safety improvements at suitable locations based on traffic count/delay data collected, traffic collision history, public complaints, and professional concern. Typical improvements performed under this category include hardscape improvements, signs or pavement marking changes, minor traffic signal changes, and raised pavement markings. This program will fund low-cost improvements, or may be used as a local match for larger grant funded projects.



Specific Plans or Policies Relating to this Project:

The project is based on operational/safety reviews, public complaints, and professional concern. The objective is to identify opportunities to improve traffic flow and improve safety.

Status:

The City has been awarded a Highway Safety Improvement Program grant in the amount \$493,500 to enhance pedestrian crossings at the following intersections: Cabrillo/Anacapa, Cabrillo/Corona Del Mar, State/Calle Palo Colorado, State/Islay, State/Pedregosa. Staff is preparing an application for a Measure A grant for pedestrian and school zone crossing enhancements on upper De La Vina Street, near Franklin Elementary School, near La Cumbre Jr High School, and near Hope School.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	0	493,500	0	0	0	0	0	\$493,500	\$493,500
Streets Capital	<input checked="" type="checkbox"/>	0	0	65,000	105,000	50,000	50,000	50,000	50,000	\$370,000	\$370,000
Total		0	0	558,500	105,000	50,000	50,000	50,000	50,000	\$863,500	\$863,500

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Maintenance: Annex Yard Changes and Upgrades

Description:

The project is to identify needs at the City Annex Yard and bring the facility up to current environmental and safety standards. 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.



Specific Plans or Policies Relating to this Project:

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.

Status:

Various annex yard repairs are required to meet environmental regulations and safety standards for this type of facility. This project would be funded by a combination of Streets, Water, Environmental Services, Facilities, Police Department, and Parks capital funds.

Estimated cost for the scope of work plan is \$70,000.00 - \$100,000.00 FY 2014
Construction cost estimates \$100,000 - \$275,000.00 between FY 2014/2016/2017

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
ICS Facilities	<input type="checkbox"/>	0	0	100,000	95,000	95,000	85,000	0	0	\$375,000	\$375,000
Total		0	0	100,000	95,000	95,000	85,000	0	0	\$375,000	\$375,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Maintenance: Historic Sand Stone Retaining Walls Study

Description:

The project is to conduct studies to identify the location, size and condition of all the sand stone retaining walls throughout the City and develop a replacement plan as needed. The 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 a study is \$70,000.

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.

Status:

The project has not yet commenced due to lack of funding.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	70,000	0	0	\$70,000	\$70,000
Total		0	0	0	0	0	70,000	0	0	\$70,000	\$70,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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.



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.

Status:

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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	100,000	500,000	\$600,000	\$600,000
Total		0	0	0	0	0	0	100,000	500,000	\$600,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	100.0 Ft	Increase _____			

Maintenance: Pavement Maintenance (Annual)

Description:

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 City is divided into six pavement maintenance zones, which are maintained on an annual rotation. One pavement maintenance zone receives treatment each year, with priority given to streets with the highest traffic volumes. The City's 2012 Pavement Maintenance Report recommends \$12.7 million annually to maintain a PCI of 70 out of 100. Of the \$12.7 million for FY 2014 each year, \$2,124,769 is from Streets Capital (comprised of Utility Users Tax, Gas Taxes, and Measure A) and \$344,717 is from the City's annual allotment of LSTP funds. The remaining \$10,230,514 is an unfunded need in Streets Capital.



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.

Status:

Maintenance is an essential practice in providing long-term performance and the aesthetic appearance of pavement. The pavement network within the City of Santa Barbara has 235 miles of paved surfaces, comprised of 124 miles of residential streets, 40 miles of principal arterial and arterial streets, 69 miles of collector streets, and 3 miles of alleys. This equates to almost 40,000,000 square feet of pavement. The annual cost to maintain the current PCI of 63 would be \$6,700,000 annually. The annual cost to maintain the GASB 34 PCI goal of 60 would be \$4,240,000.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	2,106,512	4,256,625	2,124,769	2,484,769	2,484,769	2,484,769	2,484,769	2,484,769	\$14,548,614	\$20,911,752
Streets Capital	<input type="checkbox"/>	0	0	10,230,514	9,870,514	9,870,514	9,870,514	9,870,514	9,870,514	\$59,583,084	\$59,583,084
Grant	<input checked="" type="checkbox"/>	338,782	344,717	344,717	344,717	344,717	344,717	344,717	344,717	\$2,068,302	\$2,751,801
Total		2,445,294	4,601,342	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	\$76,200,000	\$83,246,637

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>10,000,000.0</u> SqFt		Increase _____			

Maintenance: Repairs to Concrete Streets

Description:

The project is to prioritize, repair, and maintain concrete streets.



Specific Plans or Policies Relating to this Project:

The average Pavement Condition Index (PCI) for concrete streets in the City is currently 24 out of 100, which is well below the GASB 34 minimum PCI of 60.

Status:

There are currently approximately eight center line miles, or nearly 1,028,000 square feet, of concrete streets in the City. Concrete streets are not typically included in the annual pavement maintenance program because they are very expensive to repair/replace and are, therefore, not the most efficient use of limited funding.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	1,000,000	0	1,000,000	\$2,000,000	\$2,000,000
Total		0	0	0	0	0	1,000,000	0	1,000,000	\$2,000,000	\$2,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Maintenance: Repairs to Public Alleys

Description:

The project is to prioritize, repair, and maintain public alleys.



Specific Plans or Policies Relating to this Project:

The average Pavement Condition Index (PCI) for public alleys in the City is currently 45 out of 100, which is well below the GASB 34 minimum PCI of 60.

Status:

There are currently approximately three center line miles, or nearly 270,000 square feet, of public alleys in the City. Public alleys are not typically included in the annual pavement maintenance program because they have very low traffic volumes and are, therefore, not the most efficient use of limited funding.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	250,000	0	250,000	0	\$500,000	\$500,000
Total		0	0	0	0	250,000	0	250,000	0	\$500,000	\$500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Maintenance: Sidewalks (Annual)

Description:

This annual program is for the replacement of existing sidewalks that have uplifted or depressed due to tree root or other damage. Each year, work is identified City-wide so that all areas typically see some repairs annually.

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.



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."

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	442,536	322,977	250,000	250,000	250,000	400,000	400,000	400,000	\$1,950,000	\$2,715,513
Streets Capital	<input type="checkbox"/>	0	0	150,000	150,000	150,000	0	0	0	\$450,000	\$450,000
Total		442,536	322,977	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$3,165,513

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Maintenance: 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) from CalTrans to the City. Maintenance will be necessary to bring the roadway into a state of good repair and to convert traffic signalization from the Caltrans system to the City's system. Other needs include: storm drains and traffic signal upgrades to convert the existing signals from Caltrans' system to the City's system and ongoing infrastructure maintenance costs. Since the Relinquishment Study was performed, other needs including: Cliff Drive at City College (East) driveway safety improvements (\$1,000 to \$1.5 million), Cliff Drive at City College (West) driveway safety improvements (\$300,000), Las Positas Road at Modoc Road traffic signal modifications (\$5,000), Montecito Street at Rancheria Street traffic signal modifications (\$5,000), northbound Las Positas Road at Jerry Harwin Parkway striping modifications (\$15,000), NB Las Positas Road at Las Positas Place left turn lane (striping) installation (\$15,000) have been identified.

The next steps in the relinquishment process include: 1) A State Project Study Report (PSSR) by Caltrans to confirm funding for a Cooperative Agreement, 2) Negotiating a Cooperative Agreement with Caltrans, and 3) A legislative enactment to remove the road from the State Highway System.



Specific Plans or Policies Relating to this Project:

In December of 2004, the Transportation and Circulation Committee recommended that the proposed relinquishment was consistent with the goals of the Circulation Element. In January 2005, Council directed staff to initiate the relinquishment of State Route 225 from Caltrans to the City. In May 2012, Council indicated their support for continuing the relinquishment process.

Status:

A Relinquishment Study (June 2007) identified the existing road condition and future infrastructure maintenance needs within the right of way. The study has been used as a basis for negotiating a funding agreement between the City and Caltrans. Since the study was completed, Caltrans has completed portions of the outstanding needs including sidewalks and access ramps along Cliff Drive. In FY 12, Caltrans resurfaced the roadway.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	1,000,000	0	0	0	0	0	\$1,000,000	\$1,000,000
Streets Capital	<input type="checkbox"/>	0	0	1,840,000	350,000	350,000	350,000	350,000	350,000	\$3,590,000	\$3,590,000
Total		0	0	2,840,000	350,000	350,000	350,000	350,000	350,000	\$4,590,000	\$4,590,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	5.0 miles	Increase _____			

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.



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.

Status:

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.

The Mission Street corridor is planned for FY 2013-2014, and Las Positas is planned for 2014-2015. Beyond 2015, upgrades to remote monitoring capabilities are planned.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	40,000	123,000	80,000	100,000	25,000	25,000	25,000	25,000	\$280,000	\$443,000
Total		40,000	123,000	80,000	100,000	25,000	25,000	25,000	25,000	\$280,000	\$443,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Cabrillo Sidewalk

Description:

Installation of sidewalk along the north side of Cabrillo Boulevard and Chase Palm Park between Garden Street and Calle Caesar Chavez. There is also sidewalk proposed from Garden Street northwest to the railroad right of way. Design and construction costs are estimated at \$150,000 and \$535,000, respectively.



Specific Plans or Policies Relating to this Project:

Priority location for sidewalk in the City's Pedestrian Master Plan.

Status:

The project has not yet commenced due to lack of funding.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	150,000	535,000	0	0	\$685,000	\$685,000
Total		0	0	0	0	150,000	535,000	0	0	\$685,000	\$685,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2,000.0</u> Ft		Increase _____			

Pedestrian Enhancement: Calle Canon Sidewalk Link

Description:

This high priority sidewalk on Calle Canon between Flora Vista and Valerio has been determined to be outside the scope of the Sidewalk Infill Program because of the high costs of design and construction.



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.

Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	100,000	250,000	\$350,000	\$350,000
Total		0	0	0	0	0	0	100,000	250,000	\$350,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1,300.0</u> Ft		Increase _____			

Pedestrian Enhancement: Cleveland School Access Improvements

Description:

The project is to install pedestrian improvements including new sidewalks, curb and gutter, and curb ramps at the intersections of Clinton Street at Canada Street, Clifton Street at Oak Street, Salinas Street at Cacique Street, and Santa Ynez Street at Eucalyptus Hill Road. There will also be minor safety lighting installed at the intersections of Salinas Street at Clifton Street and Salinas Street at Cacique Street.



Specific Plans or Policies Relating to this Project:

Cleveland School Pedestrian Improvement Project is consistent with plans and goals adopted by the community including the Circulation Element (1998) and Pedestrian Master Plan (2006).

Status:

The survey has been completed and the project is currently in preliminary design.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	46,000	225,000	0	0	0	0	0	\$225,000	\$271,000
Streets Capital	<input type="checkbox"/>	0	20,250	16,000	0	0	0	0	0	\$16,000	\$36,250
Total		0	66,250	241,000	0	0	0	0	0	\$241,000	\$307,250

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Downtown Sidewalk Repair

Description:

This project includes the design and construction of reconstructed sidewalks on Ortega, Cota and Haley Streets between Chapala and Santa Barbara Streets (18 block faces in total).



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."

Status:

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 and was proposed to be funded by Redevelopment Agency funds. With the dissolution of the RDA, this project is now unfunded.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	2,025,000	0	0	0	0	0	\$2,025,000	\$2,025,000
RDA	<input type="checkbox"/>	95,000	0	0	0	0	0	0	0	\$0	\$95,000
Total		95,000	0	2,025,000	0	0	0	0	0	\$2,025,000	\$2,120,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>60,000.0</u> SqFt		Increase _____			

Pedestrian Enhancement: Eastside Neighborhood Enhancement

Description:

The project is to work with the Eastside neighborhood stakeholders to develop a Transportation Management Plan that responds to neighborhood livability and addresses pedestrian and traffic safety issues.



Specific Plans or Policies Relating to this Project:

Circulation Element Goal, 12.2.1 to “work with residents, tenants, adjacent business owners, property owners, and other interested parties to create Neighborhood Area Mobility Plans that: 1) address community traffic concerns, including decreased access due to congestion, visual impacts, maintenance issues, traffic speeds, and high volumes that contribute to noise and collisions, and discourage pedestrian activity; 2) prevent the diversion of traffic problems from one area to another and; 3) facilitate the communication and interaction between the various areas to help coordinate efforts and strengthen the connections and interrelationships.”

Status:

On September 18, 2012, City Council initiated the Eastside Neighborhood Transportation Plan.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Grant	<input type="checkbox"/>	0	0	0	400,000	400,000	400,000	0	0	\$1,200,000	\$1,200,000
Total		0	0	100,000	400,000	400,000	400,000	0	0	\$1,300,000	\$1,300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Pedestrian Enhancement: Federal and State Safe Routes to School

Description:

Annual grant applications to the Safe Routes to School Program. Specific project(s) and project scope will be determined based on community need and level of funding secured.



Specific Plans or Policies Relating to this Project:

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.

Status:

On-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,400,000
Streets Capital	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Total		0	0	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000	\$3,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Pedestrian Enhancement: Hollister Avenue Sidewalk Infill

Description:

This project includes the installation of new sidewalk (approx. 14,500 sf) on the north side of Hollister Avenue from approximately 900 feet west of Fairview Avenue to La Patera Lane.



Specific Plans or Policies Relating to this Project:

This project will complete an important sidewalk link along Hollister Avenue within the City's right of way that is currently heavily traveled by pedestrians traveling to/from transit stops, UCSB and commercial developments in the area.

Status:

Currently in preliminary design.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	10,820	57,180	0	0	0	0	0	0	\$0	\$68,000
Grant	<input type="checkbox"/>	0	0	300,000	0	0	0	0	0	\$300,000	\$300,000
Total		10,820	57,180	300,000	0	0	0	0	0	\$300,000	\$368,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	14,500.0 SqFt		

Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)

Description:

Lighting for this project will be directed on Modoc Road from Portesuello (La Cumbre Junior High [LCJH]) to Mission Street. The lighting will increase the visibility of pedestrians walking in the evening hours to and from the school as well as recreational walkers and joggers crossing this intersection.



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.

Status:

The La Cumbre Junior High campus serves as a site for after school classes and adult education in the evening hours. In the winter months the sun sets before children are released from the after school programs.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	0	400,000	0	0	0	\$400,000	\$400,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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. The project includes approximately 905 feet of sidewalk infill on the east side of Milpas.



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.

Status:

This project is high on the sidewalk infill program priority list.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	150,000	500,000	0	0	\$650,000	\$650,000
Total		0	0	0	0	150,000	500,000	0	0	\$650,000	\$650,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____	850.0 Ft	

Pedestrian Enhancement: McCaw and Las Positas

Description:

This project is to study and install warranted improvements for pedestrian and vehicle access to Las Positas Road and 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, lane reconfiguration, or intersection traffic control.



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 that program.

Status:

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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	100,000	400,000	\$500,000	\$500,000
Total		0	0	0	0	0	0	100,000	400,000	\$500,000	\$500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____	650.0	

Pedestrian Enhancement: Ortega Pedestrian Overcrossing

Description:

The project is to construct stairs to augment existing ramps on the Westside of the Ortega Pedestrian Overcrossing connecting the bridge to De la Guerra Street to decrease the crossing time over Highway 101.



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.

Status:

When the Ortega Pedestrian Overcrossing was replaced in 2001, the ADA requirements lengthened the walk across the freeway by 500 feet (one city block) on each side. 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	50,000	100,000	300,000	0	\$450,000	\$450,000
Total		0	0	0	0	50,000	100,000	300,000	0	\$450,000	\$450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Pedestrian Enhancement: SB Mission to Natural History Museum

Description:

The project is to 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. Alternative roadway configurations may be explored with Council authorizations if design concerns prevent this recommended connection.



Specific Plans or Policies Relating to this Project:

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. Providing a safe and pedestrian-friendly environment along the Los Olivos Street corridor is a high priority for the City and is an implementation strategy of the Circulation Element, 5.1.2.

Status:

The City is currently working with Santa Barbara County and stakeholders on identifying options for this linkage.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	500,000	1,900,000	\$2,500,000	\$2,500,000
Total		0	0	0	0	0	100,000	500,000	1,900,000	\$2,500,000	\$2,500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: School Zone Safety Improvements (Annual)

Description:

The project is for 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.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	40,352	326,618	25,000	50,000	75,000	100,000	100,000	100,000	\$450,000	\$816,970
Total		40,352	326,618	25,000	50,000	75,000	100,000	100,000	100,000	\$450,000	\$816,970

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Pedestrian Enhancement: Shoreline Drive at Washington School

Description:

The project is to redesign a street section for slower speeds and construct a sidewalk and landscape the area adjacent to Washington School.



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.

Status:

This is a high priority sidewalk within the Sidewalk Infill Program but because of the high costs of design and construction it is being considered as a stand alone project. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian grant funds.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	125,000	375,000	1,000,000	0	\$1,500,000	\$1,500,000
Total		0	0	0	0	125,000	375,000	1,000,000	0	\$1,500,000	\$1,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	1,200.0		

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.



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. Also, the City's 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. The Public Works Department prioritizes locations based on proximity to medical facilities, schools, transit centers, public facilities, grocery stores, and community input.

Status:

There are approximately 1,000 missing ramps throughout the City. This is an annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	188,300	154,865	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$943,165
Streets Capital	<input type="checkbox"/>	0	0	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000	\$900,000
Total		188,300	154,865	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000	\$1,843,165

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Sidewalk Infill (Annual)

Description:

The project is for smaller sidewalk infill projects that fit within available funding and are likely to be funded through the Sidewalk Infill Program. Larger infill projects are listed separately in this CIP.



Specific Plans or Policies Relating to this Project:

A major objective of the City of Santa Barbara Pedestrian Master Plan (April 2006) is to expand sidewalks and increase walking for transportation and recreation, and to overcome gaps in sidewalks that inhibit walking. In 1998, the City Council adopted the updated Circulation Element of the General Plan that included establishment of an annual sidewalk expansion and improvement program to improve pedestrian access citywide. 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.

Status:

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), and (7) Traffic volume adjacent to the gap (ADT).

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	238,212	54,443	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,692,655
Total		238,212	54,443	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,692,655

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Planning: Alternative Transportation Demand Assessment

Description:

The Alternative Transportation Demand Assessment requires consultant services and new, innovative tools to measure Santa Barbara's current and future need to use alternative modes of transportation. The outcome would be used to prioritize alternative transportation projects in the Six-Year Capital Improvement Plan.

Specific Plans or Policies Relating to this Project:

Assessing the current and future demand of alternative modes of transportation is the initial step of Policy C1 in the Circulation section of the General Plan. Over the past decade, most of alternative transportation projects have been construction projects from the Six-Year Capital Improvement Plan. This effort would provide assessment of the current pulse of the community with respect to alternative modes of transportation. Community Outreach efforts are anticipated to cost approximately \$50,000 to \$150,000 for consultant services.

Status:

This Project has not yet commenced. On September 18, 2012, City Council recently prioritized the Eastside Neighborhood Transportation Management effort ahead of this Project.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	150,000	0	0	0	0	\$150,000	\$150,000
Total		0	0	0	150,000	0	0	0	0	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Planning: Bike Master Plan Update

Description:

The project is to begin a Comprehensive update and community process for the Bicycle Master Plan. The project must be completed no later than calendar year 2013 in order to remain eligible for bicycle funding resources such as the Bicycle Transportation Account. The project will include extensive and innovative public engagement and concept development of new strategies for providing safe and efficient bikeways. Existing funds will be used if grant is not approved.



Specific Plans or Policies Relating to this Project:

The City's Circulation Element requires development of the City's Bicycle Master Plan and identification and implementation of projects in compliance with the Element. State law requires that the Bicycle Master Plan be updated every five years to remain eligible for Bicycle Transportation Account funding. It is the City's goal to comprehensively update the Bicycle Master Plan no later than December 2013.

Status:

Project placed on hold in FY 2012. Public Works is applying for a Measure A grant in early 2013.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	200,000	0	0	0	0	0	\$200,000	\$200,000
Total		0	0	200,000	0	0	0	0	0	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Planning: Downtown Parking Master Plan (Study)

Description:

The project is to conduct a study of all types of parking downtown and develop a Master Plan that will guide future policy and recommended Ordinance changes as necessary. On street parking pricing will be analyzed as part of the this plan.



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.

Status:

Project on hold due to lack of funding.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	300,000	\$300,000	\$300,000
Total		0	0	0	0	0	0	0	300,000	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Streetlights: Citywide 6.6 Amp Circuit Replacement

Description:

The project is to upgrade the City's 6.6 amp system. The 6.6 amp system is a high-voltage system, varying from several hundred volts to 20,000 volts. The system requires the assistance of Southern California Edison to disconnect the power in order to test and service the lighting.

The project is also an opportunity to install Light Emitting Diode (LED) street lighting systems that are an energy efficient alternative to the existing high pressure sodium (HPS) lighting provided by the existing 6.6 amp system. LEDs provide uniform light distribution, need less maintenance and use less energy than HPS systems.



Specific Plans or Policies Relating to this Project:

It is a City goal to replace the outdated 6.6 amp circuits with an energy efficient (240 volt) system that will allow removal of expensive variable voltage transformers with standard electrical supplies. This will allow the city to reduce its cost for electricity, and the repairs to the electrical lighting system will be more typical for the electricians working on the system.

Status:

All 6.6 amp circuits are old, and are in need of replacement. The 6.6 amp circuits are installed with streetlights in series and have a constant current and varying voltage. The technology is outdated from the parallel circuits that are more common in electrical work.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	375,000	525,000	540,000	410,000	490,000	945,000	\$3,285,000	\$3,285,000
Total		0	0	375,000	525,000	540,000	410,000	490,000	945,000	\$3,285,000	\$3,285,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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 (painting) of existing streetlights.



Specific Plans or Policies Relating to this Project:

Streetlighting shall conform to the City Streetlight Design Guidelines.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Streetlights: Lower West Downtown Lighting Improvement Project

Description:

The project is to design and construction of streetlights within the boundary of Chapala Street, Ortega Street and Highway 101.



Specific Plans or Policies Relating to this Project:

Streetlights have been designed in accordance with the City Streetlight Design Guidelines.

Status:

Design for this project was funded through a Community Development Block Grant.

Construction of Phase 1, located between Haley Street and US Highway 101, was funded in FY 11 through the Redevelopment Agency. The remaining portion of the project will require grant funds for completion.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
RDA	<input type="checkbox"/>	700,000	0	0	0	0	0	0	0	\$0	\$700,000
CDBG	<input type="checkbox"/>	47,000	0	0	0	0	0	0	0	\$0	\$47,000
Grant	<input type="checkbox"/>	0	0	1,250,000	0	0	0	0	0	\$1,250,000	\$1,250,000
Total		747,000	0	1,250,000	0	0	0	0	0	\$1,250,000	\$1,997,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Traffic Signal Improvements

Description:

This project includes upgrades to traffic signal indications (vehicular and pedestrian), detection equipment, poles/mast arms, accessible pedestrian devices, cabinets and wiring, battery back up systems, and conduit.

This project also includes improvements to increase capacity at intersections, such as turn arrows or phasing changes.



Specific Plans or Policies Relating to this Project:

This project improves the safety and reliability of traffic signal equipment.

Status:

Awarded HSIP grant in October 2012 for safety improvements at 50 traffic signals throughout Santa Barbara. The project will improve the visibility of vehicular traffic indications, and install pedestrian countdown timers.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	0	900,000	0	0	0	0	0	\$900,000	\$900,000
Streets Capital	<input checked="" type="checkbox"/>	0	46,000	35,000	130,000	100,000	100,000	100,000	100,000	\$565,000	\$611,000
Total		0	46,000	935,000	130,000	100,000	100,000	100,000	100,000	\$1,465,000	\$1,511,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Traffic Signal Maintenance: Traffic Signal Maintenance Program

Description:

This annual program includes the following Facilities Maintenance activities:

Battery Backup - Allows traffic control signals to continue to operate during power outages.

Cabinet Upgrades - Replace all Type 170 controllers that are 10 years or older with modern equipment possessing superior power and performance and install conflict monitors and other auxiliary equipment.

LED Replacements - Replaces existing LEDs in traffic signals Citywide.

Power Conditioning - Power conditioning protects aging field equipment against damage during energy disruptions. battery back-ups will be installed at high priority locations and surge protection upgrades at all locations without battery backup where the cabinet equipment is more than 10 years old. Surge protection upgrades and battery backups are estimated at \$3,500 per location serve to protect internal processor, fiber modem, controller, and camera equipment valued at \$30,000 per location.



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.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	73,869	140,016	0	75,000	75,000	75,000	75,000	75,000	\$375,000	\$588,885
Streets Capital	<input type="checkbox"/>	0	0	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000	\$1,800,000
Total		73,869	140,016	300,000	375,000	375,000	375,000	375,000	375,000	\$2,175,000	\$2,388,885

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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Public Works Wastewater

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Accelerated Wastewater Collection System Rehabilitation	\$900,000	\$900,000	\$900,000	\$900,000	\$0	\$0	\$3,600,000
El Estero Drain Restoration Project	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
El Estero Wastewater Treatment Plant Air Process Improvements	\$8,500,000	\$10,000,000	\$0	\$0	\$0	\$0	\$18,500,000
El Estero Wastewater Treatment Plant Influent Pump Replacement	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$2,030,000
El Estero Wastewater Treatment Plant Maintenance Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
El Estero Wastewater Treatment Plant Process Improvements Program	\$700,000	\$1,500,000	\$3,600,000	\$5,200,000	\$3,800,000	\$3,050,000	\$17,850,000
Lift Station Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Sanitary Sewer Overflow Compliance Program	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000
TOTAL:	\$14,580,000	\$14,850,000	\$6,450,000	\$8,050,000	\$5,750,000	\$5,000,000	\$54,680,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Unfunded	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Wastewater	\$14,080,000	\$14,350,000	\$6,450,000	\$8,050,000	\$5,750,000	\$5,000,000	\$53,680,000
TOTAL:	\$14,580,000	\$14,850,000	\$6,450,000	\$8,050,000	\$5,750,000	\$5,000,000	\$54,680,000

Accelerated Wastewater Collection System Rehabilitation

Description:

This program provides for the repair, rehabilitation, and replacement of City sanitary sewer mains that are proximate to City MS4 storm drain pipes and related structures.

Specific Plans or Policies Relating to this Project:

Individual Plans related to this Program include engineering assessment, surveying, sewer televising, planning, design, construction, and construction management work related to Wastewater Collection System pipes, manholes, and related appurtenances.

Status:

Individual engineering assessments will be made on an annual basis to determine which sewer mains require restoration work. This Program is active and will be on-going on an annual basis until the completion of FY 2017.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	0	0	900,000	900,000	900,000	900,000	0	0	\$3,600,000	\$3,600,000
Total		0	0	900,000	900,000	900,000	900,000	0	0	\$3,600,000	\$3,600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

EI Estero Drain Restoration Project

Description:

This project provides restorative site habitat for City Wastewater Fund-owned real property adjacent to the EI Estero Wastewater Treatment Plant.



Specific Plans or Policies Relating to this Project:

The project is designed to comply with multiple regulatory agencies' environmental requirements for final end use of the above mentioned real property.

Status:

This project currently is in the planning/assessment phase. Actual project costs will be determined following final planning phase documentation is complete.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater Unfunded	<input type="checkbox"/>	0	0	500,000	500,000	0	0	0	0	\$1,000,000	\$1,000,000
Total		0	0	500,000	500,000	0	0	0	0	\$1,000,000	\$1,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

EI Estero Wastewater Treatment Plant Air Process Improvements

Description:

This project provides for engineering design and construction of process air system improvements and related secondary clarifier improvements associated with the facility's activated sludge secondary treatment processes. The project will replace existing aeration blowers, related controls and electrical utilities, aeration piping and distribution systems, aeration process anaerobic mixing areas within the basins. The project also will install new return activated sludge pumps, piping, controls and related electrical utilities to provide improved processing of secondary clarifier sludge back to the aeration basins.

Specific Plans or Policies Relating to this Project:

The EI Estero Wastewater Treatment Plant (EEWWTP) operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This permit requires regular assessment, refurbishment, and improvement of unit process equipment in order to maintain compliance with applicable permits. This project is an important part of the EEWWTP's overall efforts to maintain compliance with the NPDES Permit.

Status:

Project currently is in preliminary design phase, which should be completed in early CY 2013. Final design phase scheduled for completion by CY 2013, 4th Quarter. Construction phase scheduled to begin in CY 2014, 2nd Quarter.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	0	0	8,500,000	10,000,000	0	0	0	0	\$18,500,000	\$18,500,000
	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		0	0	8,500,000	10,000,000	0	0	0	0	\$18,500,000	\$18,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

El Estero Wastewater Treatment Plant Influent Pump Replacement

Description:

This project replaces the existing El Estero Wastewater Treatment Plant influent pumps.

Specific Plans or Policies Relating to this Project:

Engineering plans and specifications have been prepared in Fiscal Year 2011. The funding for planning and design work has been funded in prior Fiscal Years. Successful construction of this project is important to remaining in compliance with the City's NPDES permit and upgrading the plant to current regulatory and sustainable standards.

Status:

This project will be in the construction phase during Fiscal Year 2012.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater	<input checked="" type="checkbox"/>	0	0	2,030,000	0	0	0	0	0	\$2,030,000	\$2,030,000
Total		0	0	2,030,000	0	0	0	0	0	\$2,030,000	\$2,030,000

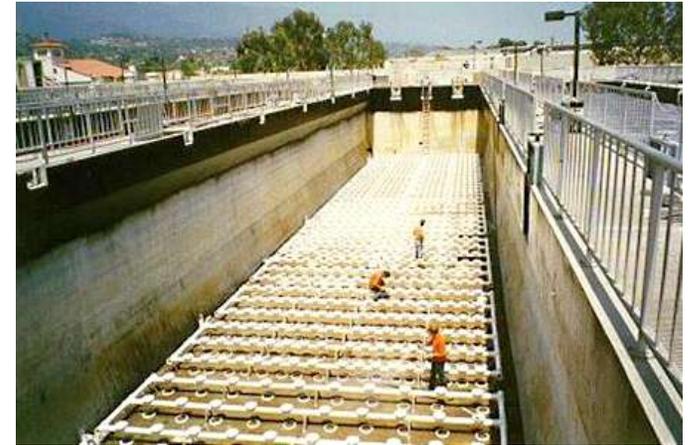
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

El Estero Wastewater 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 Wastewater Treatment Plant (EEWWTP) 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, and chemical systems' equipment replacements.



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.

Status:

This project will be on-going annually to effect smaller capital improvement projects at the EEWWTP.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	0	0	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000	\$3,000,000
Total		0	0	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000	\$3,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	1.0 plant	Increase _____			

El Estero Wastewater Treatment Plant Process Improvements Program

Description:

A capital program providing betterment for the major equipment and process components used to treat wastewater at the El Estero Wastewater Treatment Plant (EEWWTP). The facility is approximately 30 years old; major plant processes need on-going improvement. In the next planning horizon, major plant processes for facility improvements include: upgrading digester heat exchangers, digester gas piping, and related appurtenances; replacing motor control centers and related electrical equipment; various solids handling equipment assessments and improvements; and other similar large and engineered projects.



Specific Plans or Policies Relating to this Project:

The EEWWTP operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This Permit requires regular assessment, refurbishment and improvement of unit process equipment in order for the EEWWTP to maintain continued compliance with applicable requirements.

Status:

Annual, on-going program.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	0	0	700,000	1,500,000	3,600,000	5,200,000	3,800,000	3,050,000	\$17,850,000	\$17,850,000
	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		0	0	700,000	1,500,000	3,600,000	5,200,000	3,800,000	3,050,000	\$17,850,000	\$17,850,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	1.0 treatment pla	Increase _____			

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

Status:

This Program involves annual construction projects to be located at the City's sewer lift stations. Individual projects' scope of work and cost will vary on an on-going basis.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater	<input checked="" type="checkbox"/>	0	0	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000	\$1,800,000
Total		0	0	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000	\$1,800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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. This level of Program funding supports primarily structural rehabilitation of approximately 1% of the public sewage collection system mains and manholes. This Program also provides for sewer main video assessments; maintains a hydraulic sewer computer model and computerized maintenance management system, and allows related asset management planning studies to direct future pipeline rehabilitation projects.



Specific Plans or Policies Relating to this Project:

Spills from the City's wastewater collection system are prohibited by the Clean Water Act, the City's NPDES permit, and the SWRCB WDR. The City's Sewer System Management Plan sets forth the manner in which the municipal wastewater collection system will be managed to prevent sanitary sewer overflows.

Status:

Projects associated with this Program actively are managed on an on-going basis. Smaller capital projects may be completed per schedules under the overall authorization of this Program on an on-going basis.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater	<input checked="" type="checkbox"/>	0	0	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	\$6,900,000	\$6,900,000
Total		0	0	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	\$6,900,000	\$6,900,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>257.0 miles</u>		Increase _____			

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Public Works Water

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Annual Water Main Replacement Program	\$7,025,000	\$6,100,000	\$4,960,000	\$4,460,000	\$2,600,000	\$3,100,000	\$28,245,000
Cater Treatment Plant Equipment Rehabilitation	\$0	\$0	\$300,000	\$305,000	\$310,000	\$355,000	\$1,270,000
Corporation Yard Well Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Distribution Pump Station Rehabilitation	\$50,000	\$370,000	\$1,585,000	\$570,000	\$1,065,000	\$120,000	\$3,760,000
Distribution Reservoir Maintenance Program	\$0	\$0	\$540,000	\$1,090,000	\$190,000	\$650,000	\$2,470,000
Fiber Optic & Microwave Connection to Water Facilities	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Groundwater Supply Program	\$0	\$1,580,000	\$210,000	\$2,225,000	\$75,000	\$740,000	\$4,830,000
Recycled Water Program	\$925,000	\$135,000	\$125,000	\$225,000	\$875,000	\$125,000	\$2,410,000
Recycled Water Treatment Technology	\$6,800,000	\$1,000,000	\$0	\$0	\$0	\$0	\$7,800,000
TOTAL:	\$14,850,000	\$9,185,000	\$7,720,000	\$8,875,000	\$5,315,000	\$5,090,000	\$51,035,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Unfunded	\$2,000,000	\$2,000,000	\$1,860,000	\$1,860,000	\$200,000	\$0	\$7,920,000
Water	\$12,850,000	\$7,185,000	\$5,860,000	\$7,015,000	\$5,115,000	\$5,090,000	\$43,115,000
TOTAL:	\$14,850,000	\$9,185,000	\$7,720,000	\$8,875,000	\$5,315,000	\$5,090,000	\$51,035,000

Annual Water Main Replacement Program

Description:

Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system, and replaces the City's water meters.

This program is underfunded.



Specific Plans or Policies Relating to this Project:

Council's goals is to annually replace 1% of the distribution system infrastructure.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	2,050,000	5,025,000	4,100,000	3,100,000	2,600,000	2,600,000	3,100,000	\$20,525,000	\$22,575,000
Water Unfunded	<input type="checkbox"/>	0	0	2,000,000	2,000,000	1,860,000	1,860,000	0	0	\$7,720,000	\$7,720,000
Total		0	2,050,000	7,025,000	6,100,000	4,960,000	4,460,000	2,600,000	3,100,000	\$28,245,000	\$30,295,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>16,000.0 Ft</u>		Increase _____			

Cater Treatment Plant Equipment Rehabilitation

Description:

Annual capital program for Cater Water Treatment Plant includes baseline maintenance, filter media replacement, SCADA upgrades and equipment upgrades, and process improvements.



Specific Plans or Policies Relating to this Project:

Routine equipment rehabilitation is an important part of asset management at Cater.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	301,000	0	0	300,000	305,000	310,000	355,000	\$1,270,000	\$1,571,000
Total		0	301,000	0	0	300,000	305,000	310,000	355,000	\$1,270,000	\$1,571,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Corporation Yard Well Replacement

Description:

Development of a replacement for the Corporation Yard Well.

Specific Plans or Policies Relating to this Project:

Groundwater wells are an important part of the City's Long-term Water Supply Plan.

Status:

Phase I, well drilling is in progress in FY13. Phase II, above ground piping, etc. is scheduled for FY 13-14

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year</u>	<u>Project</u>
		<u>Expense</u>	<u>Budget</u>								
Water	<input checked="" type="checkbox"/>	0	2,500,000	50,000	0	0	0	0	0	\$50,000	\$2,550,000
Total		0	2,500,000	50,000	0	0	0	0	0	\$50,000	\$2,550,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	1.0 Number		

Distribution Pump Station Rehabilitation

Description:

The Distribution Pump Station Program includes: Baseline Maintenance, Upgrades to El Cielito and Cater Cross-Tie Pump Stations, Rocky Nook PRV Improvements, Tunnel Pump Hydro-pneumatic Station Improvements, and the Sterrett Ave Interconnect.



Specific Plans or Policies Relating to this Project:

The City's water pump stations are critical infrastructure that require routine rehabilitation and maintenance.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	300,000	50,000	370,000	1,585,000	570,000	1,065,000	120,000	\$3,760,000	\$4,060,000
Total		0	300,000	50,000	370,000	1,585,000	570,000	1,065,000	120,000	\$3,760,000	\$4,060,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Distribution Reservoir Maintenance Program

Description:

The Distribution Reservoir Program includes baseline maintenance of the City's water storage reservoirs including, and upgrades of Vic Trace Reservoir SCADA, and erosion control at Reservoir No. 1 and El Cielito Reservoir.



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.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	0	0	0	540,000	1,090,000	190,000	650,000	\$2,470,000	\$2,470,000
Total		0	0	0	0	540,000	1,090,000	190,000	650,000	\$2,470,000	\$2,470,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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.

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.

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.

Status:

The project 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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input type="checkbox"/>	0	0	0	0	0	0	200,000	0	\$200,000	\$200,000
Total		0	0	0	0	0	0	200,000	0	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Groundwater Supply Program

Description:

Rehabilitation of Las Robles, Alameda, City Hall, Ortega, Vera Cruz, and Hope Wells; SCADA and electrical improvements.

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.

Status:

In design phase.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	1,000,000	0	1,580,000	210,000	2,225,000	75,000	740,000	\$4,830,000	\$5,830,000
	<input type="checkbox"/>										
Total		0	1,000,000	0	1,580,000	210,000	2,225,000	75,000	740,000	\$4,830,000	\$5,830,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Recycled Water Program

Description:

The Recycled Water Program includes the Golf Course Reservoir SCADA Upgrades, water conservation retrofits at 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.

Status:

Annual, on-going program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	2,641,507	925,000	135,000	125,000	225,000	875,000	125,000	\$2,410,000	\$5,051,507
	<input type="checkbox"/>										
Total		0	2,641,507	925,000	135,000	125,000	225,000	875,000	125,000	\$2,410,000	\$5,051,507

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Recycled Water Treatment Technology

Description:

Replace the current Gravity Deep Bed filtration to produce recycled water with microfiltration technology. This technology uses a low pressure membrane where water is pushed through a permeable membrane that blocks turbidity. It removes many pollutants, including bacteria and some viruses, that cannot be removed by deep bed media filtration, and importantly, is better able to handle the variable quality of the wastewater effluent.

It also produces water of a quality that can be subsequently treated through reverse osmosis filters. Adding a reverse osmosis system as an additional treatment step in the future would allow staff to treat a portion of the recycled water to remove salts and then use that water to blend with the bulk of the recycled water to reduce salt concentrations, thus eliminating the need for blending with potable water. Additional Phase I storage is also budgeted.

Specific Plans or Policies Relating to this Project:

One of the Long Term Water Supply Plan policies is to develop a plan to eliminate the need for blending by 2020. Microfiltration of recycled water is an important first step to being able to eliminate blending.

Status:

Options and recommendations for the technology were presented to City Council at the October 23, 2012 meeting. The project is being included in a Integrated Regional Water Management Plan (IRWMP) grant submission for Santa Barbara County to fund approximately one-half of the project costs.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	0	6,800,000	1,000,000	0	0	0	0	\$7,800,000	\$7,800,000
	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		0	0	6,800,000	1,000,000	0	0	0	0	\$7,800,000	\$7,800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Waterfront

Project Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
117 Building Electrical Upgrade	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
132 Emergency Generator	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building 119 Elevator	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Building 125 - Windows & Decking	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Building 125 Elevator	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Building 217 Elevator	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Harbor Restrooms ADA Remodel Program	\$0	\$200,000	\$0	\$200,000	\$0	\$150,000	\$550,000
Ice House Upgrade	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Marina 1 Replacement	\$100,000	\$1,676,000	\$1,789,000	\$1,950,000	\$1,885,000	\$0	\$7,400,000
Marina 2 - 4 Endtie Replacement	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
Marina Renovations Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$275,000	\$1,525,000
Parking Equipment Infrastructure Replacement	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000
Parking Lot Maintenance Program	\$75,000	\$105,000	\$300,000	\$80,000	\$80,000	\$80,000	\$720,000
Recoat Passenger Loading Ramp	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Renovate Maintenance Shop	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Replace Hoists 1, 2, 3 & 4	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000
Replace Lift Stations at Stearns Wharf	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Replace Patrol Boat #3	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Sea Landing Sidewalk & Landscaping	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Seawall ADA Handrail and Sidewalk Replacement	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$200,000
Stearns Wharf Heavy Timber & Pile Replacement Program	\$350,000	\$400,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,450,000
Stearns Wharf Waterline Replacement	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
TOTAL:	\$1,545,000	\$3,436,000	\$4,044,000	\$3,185,000	\$2,720,000	\$1,160,000	\$16,090,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Harbor Preservation Fund	\$1,445,000	\$1,410,000	\$1,055,000	\$1,135,000	\$835,000	\$1,160,000	\$7,040,000
Unfunded	\$100,000	\$2,026,000	\$2,989,000	\$2,050,000	\$1,885,000	\$0	\$9,050,000
TOTAL:	\$1,545,000	\$3,436,000	\$4,044,000	\$3,185,000	\$2,720,000	\$1,160,000	\$16,090,000

117 Building Electrical Upgrade

Description:

The project is to upgrade electrical service to current code requirements.



Specific Plans or Policies Relating to this Project:

The 117 Building Electrical Upgrade is justified pursuant to State Tidelands Trust Section 1 (a) 1, " For the establishment, improvement and conduct of ... buildings, facilities, utilities,"

California 2010 Electrical Code

Status:

The 117 Building at the harbor is the location of several businesses including a café, the fish market, and the harbor maintenance shop. The building was constructed in the 1940s and a recent inspection by the City's electrical inspector identified the primary electrical service as not meeting current code requirements. A conceptual plan and cost estimate has been developed and an electrical engineer will be hired in FY 2014 to develop a detailed plan to upgrade the electrical service. The upgrades are scheduled to be completed in FY 2015.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	150,000	0	0	0	0	\$150,000	\$150,000
Total		0	0	0	150,000	0	0	0	0	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

132 Emergency Generator

Description:

Purchase of a 700kW generator that would serve the entire building.



Specific Plans or Policies Relating to this Project:

The Building 132 Emergency Generator is justified pursuant to State Tidelands Trust Section 1 (a) 1, " For the establishment, improvement and conduct of ... buildings, facilities, utilities,"

Status:

The 132 Building currently houses a 12.5kW generator, which is activated during power outages. The generator (due to low capacity) serves only the Harbor Patrol facilities .

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	0	100,000	0	0	\$100,000	\$100,000
Total		0	0	0	0	0	100,000	0	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u> </u>		

Building 119 Elevator

Description:

Install an elevator in Building 119 for business access and compliance with the ADA.



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 ...".

Status:

The 119 Building is a multi-tenant, two story building with no elevator. Brophy Bros. Restaurant is located upstairs. Elevator installation would facilitate access to the restaurant and be ADA compliant.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	350,000	0	0	0	0	\$350,000	\$350,000
Total		0	0	0	350,000	0	0	0	0	\$350,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Building 125 - Windows & Decking

Description:

Replace the decking and windows of Building 125. The original windows from the 1960s will be replaced with a more energy efficient style while retaining the architectural integrity of the building and the 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 ...".

Status:

The decking and windows need to be replaced due to age.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	90,000	0	0	0	0	0	\$90,000	\$90,000
Total		0	0	90,000	0	0	0	0	0	\$90,000	\$90,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Building 125 Elevator

Description:

Install an elevator in Building 125 for business access and compliance with the ADA.



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 ...".

Status:

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 compliant with the Americans with Disabilities Act (ADA).

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	350,000	0	0	0	\$350,000	\$350,000
Total		0	0	0	0	350,000	0	0	0	\$350,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Building 217 Elevator

Description:

Install an elevator in Building 125 for business access and compliance with the ADA.



Specific Plans or Policies Relating to this Project:

The Building 217 Elevator project is justified pursuant to the 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 and operation of public buildings ...".

Status:

Stearns Wharf was built in 1872. Retail shops, restaurants and a museum were added to the wharf in 1980. Building 217 is a two story building, with retail space on each level. Two exterior stairways provide access to the second story. An elevator makes Building 217 compliant with the American with Disabilities Act (ADA).

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	350,000	0	0	0	\$350,000	\$350,000
Total		0	0	0	0	350,000	0	0	0	\$350,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
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.



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".

Status:

Marina 3 restroom was completed in FY2011.
 119 Building is scheduled to be remodeled in FY2013.
 Marina 4 restroom is scheduled to be remodeled in FY 2015; Marina 2 restroom is scheduled to be remodeled in FY 2017;
 Marina 1E restroom is scheduled to be remodeled in FY 2019.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	200,000	0	200,000	0	150,000	\$550,000	\$550,000
Total		0	0	0	200,000	0	200,000	0	150,000	\$550,000	\$550,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	2,428.0 SqFt	Increase	_____		

Ice House Upgrade

Description:

The project is to replace the evaporative condenser, refrigerant piping, and all electrical components and controls.



Specific Plans or Policies Relating to this Project:

The Ice House Upgrade is justified pursuant to State Tidelands Trust Section 1 (a) 1, " For the establishment, improvement and conduct of ... buildings, facilities, utilities,"

Status:

The Ice House was constructed in 1992. It provides up to 10 tons/day of flake ice for the harbor's commercial fishing fleet. In early 2012 an analysis determined that several major components of the ice maker system are at the end of their useful life and need to be replaced.

Replacing these components will improve the reliability of the ice maker and significantly extend its useful life.

The most cost effective alternative is to replace the system at a cost of approximately \$400,000. Replacement of the systems will ensure that the Ice House will produce ice reliably for 20 more years.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	150,000	0	0	0	0	0	\$150,000	\$150,000
Total		0	0	150,000	0	0	0	0	0	\$150,000	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Marina 1 Replacement

Description:

The project is to repair, maintain, and upgrade facilities at Marina 1.



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.

Status:

The eight-phase Marina One Replacement Project began in 2009. Phases 1 thru 4 have been completed with funding from the State Department of Boating Waterways (DBW). Phase 5 is scheduled to begin in December 2013. Waterfront has applied for an additional loan from DBW to construct Phases 5-8 (FY2015 through FY 2018) and expect to complete the project in 2018 for a total cost of approximately \$14 million.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
DBAW Loan	<input type="checkbox"/>	0	0	100,000	1,676,000	1,789,000	1,950,000	1,885,000	0	\$7,400,000	\$7,400,000
	<input type="checkbox"/>										
Total		0	0	100,000	1,676,000	1,789,000	1,950,000	1,885,000	0	\$7,400,000	\$7,400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>77,374.0 SqFt</u>		Increase _____			

Marina 2 - 4 Endtie Replacement

Description:

The project is to replace the Endites in Marinas 2-4 to comply with Department of Boating & Waterways Guidelines.



Specific Plans or Policies Relating to this Project:

The Marina 2 - 4 Endtie Replacement Project is justified pursuant to Department of Boating & Waterways Guidelines.

Status:

Marinas 2, 3, & 4 each have several end ties that provide berthing for large vessels. These marinas were re-constructed in 1984 and the endties do not meet state guidelines for width.

Marina 3B endtie was widened in 2011 and serves as the template for improving the remaining endties.

Marina 3A & 3C endties will be replaced with wider docks in FY 2015.

Marina 4A & 2C endties will be replaced and widened in FY 2017.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	150,000	0	150,000	0	0	\$300,000	\$300,000
Total		0	0	0	150,000	0	150,000	0	0	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Marina Renovations Program

Description:

The annual 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 ...".

Status:

Marina 2 redecking and dockbox replacement are examples of work completed under this program in FY2012 and FY2013.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	250,000	250,000	250,000	250,000	250,000	275,000	\$1,525,000	\$1,525,000
Total		0	0	250,000	250,000	250,000	250,000	250,000	275,000	\$1,525,000	\$1,525,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Parking Equipment Infrastructure Replacement

Description:

Replace existing ticket dispensers, barriers gates and registers at Stearns Wharf and Harbor Main parking lots. Software will also be upgraded, which is supported by existing electrical and fiber optics infrastructure.



Specific Plans or Policies Relating to this Project:

The Parking Equipment Infrastructure Replacement project 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 ...".

Status:

\$200,000 for Harbor Main lot in FY 2014.

\$100,000 for Stearns Wharf lot in FY 2015.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	200,000	100,000	0	0	0	0	\$300,000	\$300,000
Total		0	0	200,000	100,000	0	0	0	0	\$300,000	\$300,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	5.0		

Parking Lot Maintenance Program

Description:

The annual Parking Lot Maintenance Program focuses on activities intended to maintain the eight parking lots in the Waterfront area. Work typically includes pavement preparation, slurry sealing, crack sealing, and painting of stall stripes and numbers, including thermo plastic painting and traffic stripes.



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 ...".

Status:

Harbor Commercial, Maintenance Yard, and Harbor Way Entrance are scheduled for FY 2014. Garden Street, Harbor Main 90 Minute, Harbor West Lots are scheduled for FY 2015.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	75,000	105,000	300,000	80,000	80,000	80,000	\$720,000	\$720,000
Total		0	0	75,000	105,000	300,000	80,000	80,000	80,000	\$720,000	\$720,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>495,820.0</u> SqFt		Increase _____			

Recoat Passenger Loading Ramp

Description:

The project is to 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 and 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 ...".

Status:

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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	30,000	0	0	0	0	0	\$30,000	\$30,000
Total		0	0	30,000	0	0	0	0	0	\$30,000	\$30,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	257.0 SqFt	Increase _____			

Renovate Maintenance Shop

Description:

The project is to make structural improvements and a new stairwell 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 ...".

Status:

The Facilities Maintenance Shop is under utilized and requires a remodel to take full advantage of the space available.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	100,000	0	0	0	\$100,000	\$100,000
Total		0	0	0	0	100,000	0	0	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1,927.0</u> SqFt		Increase _____			

Replace Hoists 1, 2, 3 & 4

Description:

The hoists on the City Pier were installed in the mid 1990s and serve the commercial fishing industry. Hoist #1: 1/2 T capacity, Hoist #2: 1/2T capacity, Hoist #3: 1 T capacity, Hoist #4: 2 1/4 T capacity.

Replace motors, prep & paint steel on the hoists and replace cable & rigging for hoists 1, 2, 3 & 4 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".

Status:

Annually, maintenance is conducted and parts (motors, cables and rigging) are replaced, as needed. Each of the hoists are nearing the end of their useful life.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	0	50,000	0	50,000	0	\$100,000	\$100,000
Total		0	0	0	0	50,000	0	50,000	0	\$100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	4.0 EACH	Increase _____			

Replace Lift Stations at Stearns Wharf

Description:

The project is to replace the sewer lift station control units



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".

Status:

There are three sewer lift stations on Stearns Wharf. One lift station was installed after the 1998 fire and is in good condition. The remaining two list stations were installed in the early 1980s. Reliable operation of the lift stations is necessary to keep multiple businesses open and to avoid any possible sewage spills into the ocean.

The lift stations have pneumatic controls that are exposed to the harsh marine environment, have corroded significantly, and need to be replaced. The lift station under the multi-tenant commercial buildings will be replaced in FY2013. The remaining lift station under the Harbor Restaurant will be replaced in FY 2015.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	25,000	0	0	0	0	\$25,000	\$25,000
Total		0	0	0	25,000	0	0	0	0	\$25,000	\$25,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	2.0 EACH	Increase	_____		

Replace Patrol Boat #3

Description:

The project is to replace Patrol Boat #3, the largest vessel in the fleet, that was acquired in 1999.



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 ...".

Status:

Patrol Boat #3 is the only vessel made of aluminum in the fleet and is vulnerable to structural decay from electrolysis. This vessel may no longer provide reliable service by 2016.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	0	400,000	0	0	0	\$400,000	\$400,000

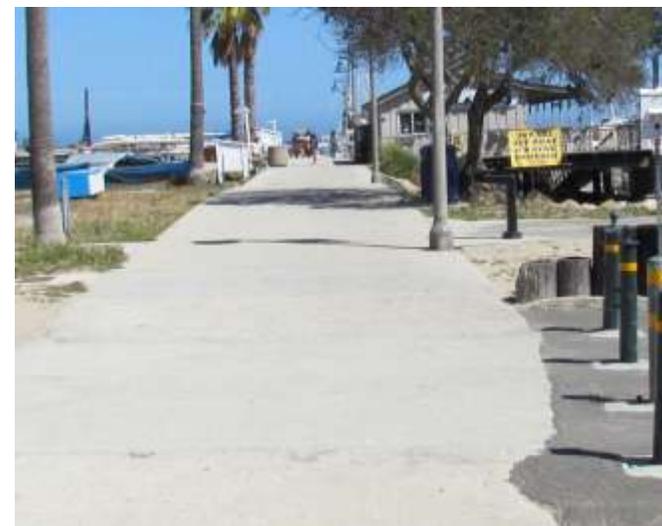
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Sea Landing Sidewalk & Landscaping

Description:

The project will construct a pedestrian walkway from Cabrillo Blvd. south along the east side of Sea Landing to the Rock Groin. The project includes installation of a new sidewalk, landscaping and a new handrail.



Specific Plans or Policies Relating to this Project:

The Sea Landing Sidewalk & Landscaping project is justified pursuant to State Tidelands Trust Section 1 (a) 2, "For all commercial and industrial uses ... and the construction, reconstruction, ..., plants, and facilities."

Status:

The project is to complete the pre-approved and constructed project along Cabrillo Blvd. that was constructed in 2010. Sea Landing is located on the east side of Santa Barbara Harbor adjacent to the public launch ramp. Sea Landing provides charter dive boat services, whale watching, and is the point of embarkation for cruise ships.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	250,000	0	0	0	0	0	\$250,000	\$250,000
Total		0	0	250,000	0	0	0	0	0	\$250,000	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Seawall ADA Handrail and Sidewalk Replacement

Description:

The project involves repair of the remaining sections of sidewalk over the next 2-3 years. Sections of the handrail will be brought up to code concurrent with the remaining sidewalk repairs and for several years beyond. The first section of handrail to be replaced is from the pillars at the entrance to the harbor commercial area to the Marina 2 gate. The handrail will be similar in nature to the existing anodized aluminum handrail but will contain pickets on 4" centers to meet current building code standards.



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".

Status:

The seawall along the harbor commercial area and Marinas 2 through 4 was built in the 1960s. The sidewalk along the seawall has a history of sink holes under it that have been systematically repaired over the past decade. The handrail along the sidewalk was installed in the 1980s and does not meet current building code requirements as identified in the City's 2008 Transition Plan.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	50,000	30,000	30,000	30,000	30,000	30,000	\$200,000	\$200,000
Total		0	0	50,000	30,000	30,000	30,000	30,000	30,000	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	2,660.0 LF	Increase	_____		

Stearns Wharf Heavy Timber & Pile Replacement Program

Description:

The annual Stearns Wharf Heavy Timber & Pile Replacement Program focuses on activities intended to maintain the structural integrity of Stearns Wharf; 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

Status:

FY2012: 15 (14" diameter) piles, 166 LF of cap, and 56 (20') stringers replaced.
 FY2013: 18 (14" diameter) piles, 172 LF of cap, and 40 (20') stringers replaced.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	350,000	400,000	425,000	425,000	425,000	425,000	\$2,450,000	\$2,450,000
Total		0	0	350,000	400,000	425,000	425,000	425,000	425,000	\$2,450,000	\$2,450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>174,770.0</u> SqFt		Increase _____			

Stearns Wharf Waterline Replacement

Description:

The project involves replacement of approximately 2,000 LF of 8" waterline, to provide reliable water service to businesses on Stearns Wharf.



Specific Plans or Policies Relating to this Project:

The Stearns Wharf Waterline Replacement is justified pursuant to State Tidelands Trust Section 1 (a) 1, " For the establishment, improvement and conduct of ... buildings, facilities, utilities,"

Status:

A 1500' long, 8" waterline feeds all the building on Stearns Wharf, including four restaurants, Ty Warner Sea Center, and several shops. The waterline was installed in the 1980s and is beginning to deteriorate.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	200,000	\$200,000	\$200,000
Total		0	0	0	0	0	0	0	200,000	\$200,000	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1,500.0 Ft</u>		Increase _____			