



# City of Santa Barbara California

IV.

## PLANNING COMMISSION STAFF REPORT

**REPORT DATE:** December 11, 2012  
**AGENDA DATE:** January 17, 2013  
**PROJECT ADDRESS:** Draft Six-Year Capital Improvement Program 2014-2019  
**TO:** Planning Commission  
**FROM:** Public Works Department (805) 564-5377 *CEA*  
Christine F. Andersen, Director, Public Works

### **I. STATUS REPORT**

This meeting is being held to provide an opportunity for the Planning Commission to receive an update and recommend that the City Council accept the Draft Six-Year Capital Improvement Program 2014-2019 (CIP). The City Planner, City Engineer and the City Boards and Commissions governing each program area have reviewed the proposed CIP projects.

### **II. BACKGROUND**

The City of Santa Barbara's CIP forecasts the City's capital needs over a six-year period. Although the City Charter requires a five-year CIP, staff has traditionally prepared a six-year plan. The first two years of the plan are the basis for the next two-year budget, while the remaining four years are used to plan for future projects. The long-range nature of the CIP has become even more important in the past few years due to the complex economic, environmental and planning requirements that many projects face from conception through actual construction. Projects are proposed based on the City's long-range plans, goals and policies. The CIP is updated every two years and is coordinated with the City's budget process.

Capital projects are generally large-scale ventures in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, major rehabilitation and upgrading, and preservation of public facilities that are necessary to provide safe and efficient City services. The CIP is also a plan to identify future operational funding needs that include staffing, long-term facility maintenance and repair, or anticipated revenues. A critical element of a balanced CIP is the programming of funds to preserve or enhance existing facilities and provide new assets that will aid in responding to the community's needs.

The goals of the CIP are to:

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

The CIP for the Administrative Services, Airport, Community Development, Fire, Library, Parks and Recreation, Police, Public Works and Waterfront Departments totals approximately \$634 million (M) for the six-year planning period. Projects with secured or identified funding total in excess of \$185 M, with approximately \$449 M in unfunded projects. Financial summary tables containing all CIP projects and funding sources are in the CIP at Exhibit A.

Capital projects may be fully funded, partially funded, or unfunded. The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state or federal laws associated with the funding source. For the most part, these funds are accounted for in the City's special revenue or enterprise funds, such as Measure B, the Streets Capital Fund, the Airport Fund, and the Water and Wastewater Funds.

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

The CIP is also being brought before the Planning Commission to streamline the Streets Capital Program review and approval process as required by the City's Circulation Element. This will allow the Planning Commission the opportunity to review and comment on the proposed CIP, and provide guidance to the City Council in the physical development of the City consistent with Section 806 of the City Charter.

### **III. DISCUSSION**

#### **A. CAPITAL PROJECT DEFINITION**

A capital project is generally defined as an activity that creates, improves, replaces, repairs, or maintains a fixed asset. Fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, are also included.

Capital projects involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget.

#### **B. CIP DEVELOPMENT**

During the summer and early fall, staff develop the Draft CIP projects using input and requests from a variety of sources, including City Council direction, Boards and Commissions' recommendations, community input, regulatory requirements, required infrastructure upgrades such as computer hardware and software, and projects identified in the City's adopted plans and policy documents. Typically, development of the CIP is a nine-month process, which begins in August of even-numbered years and ends the following spring with budget development. Projects are developed by CIP Department representatives and then reviewed by City Boards and Commissions that govern City programs. The Planning Commission reviews the CIP as a whole, including the Streets Capital, as part

of this review. Prior to 2010, the Planning Commission had reviewed the Streets Capital Program as a separate item in compliance with the City's Circulation Element.

As was done in 2010, the Streets Capital program review is being consolidated with the entire CIP to comply with the requirements of the Circulation Element *and* the City Charter, Section 806 of the City Charter.

Other City Boards and Commissions are also delegated authority to review the construction, improvement, erection, and maintenance of City assets and plan for the acquisition and repair of existing facilities and equipment through the City Charter (Sections 807, 809-813). The Boards and Commissions review the CIP projects in their purview for consistency with existing plans, programs and ordinances, and make recommendations to the City Council on the CIP projects as part of budget and future planning for each program area. They include the Parks and Recreation Commission, Library Board, Harbor Commission, Airport Commission, and Water Commission.

The City Council has formed other Committees such as the Downtown Parking Committee, Transportation and Circulation Committee, and Creeks Restoration and Water Quality Citizens Advisory Committee to serve as advisory groups for specific program areas. The Boards, Commissions and Committees review the CIP, provide comments and make recommendations to the City Council.

The City Planner and City Engineer review the CIP projects scheduled for funding in the first two years of the CIP for project scope, schedule, and costs. The City Planner looks for consistency with the General Plan and other City plans and programs, provides direction about required California Environmental Quality Act (CEQA) review, and identifies any other items or actions that may be associated with the project's development. The City Engineer reviews the detailed funding costs which are identified and broken out by proposed activities and phases, such as environmental review, to determine the scope and total cost of the project. The projected funding costs serve as the basis to develop the capital budget in the following fiscal year.

The Final CIP will be reviewed by the City Administrator, published in early 2013, and made available to the public during the City Finance Committee, City Council, and budget review processes. Following acceptance of the CIP by the City Council, projects scheduled for FY 2013 – 2014 and FY 2015 – 2016 become the basis for the FY 2014 - 2016 capital budget. The capital budget becomes a component of the budget package that the City Council typically adopts in June.

### **Types of Capital Needs**

Capital projects must meet one or more of the following criteria to be included in the CIP:

- Contribute to the development or implementation of Council-adopted plans and policies;
- Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities;

- Maintain existing assets or improve the efficiency of City operations;
- Improve revenue potential or enhance existing programs;
- Respond to a request from a neighborhood group, citizen, government entity, or City advisory group;
- Be funded from within current and/or projected revenue streams (including additional operating requirements); and
- Placeholder projects and unfunded projects that reflect the unmet needs identified for the Capital program and form the basis for grant applications for funding.

### **Project Prioritization**

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

- Functional plans, such as Transportation, Airport, Parks, Wastewater, or Stormwater System Master Plans and studies;
- Neighborhood and other refinement plans;
- Requests from citizen groups, neighborhood associations, and community organizations;
- Requests from the City Council;
- Regulatory changes or requests from other governmental units, such as school districts, federal and state agencies;
- City Departments; and
- City Boards, Committees and Commissions.

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, projects selected for the CIP do not follow a one-size-fits-all priority setting process. Instead, within each program area, various projects are selected based on needs that have been identified within that program area, the projected funding that is available, the limitations on how the funding can be used, and any direction that has been provided by the City Council, outside agencies or other sources of input and guidance.

Projects identified in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget. At the time the budget is adopted, any changes to project timing or funding adopted in the Capital budget process or by supplemental budget action are automatically considered amendments to the CIP.

### **C. CIP APPROVAL PROCESS**

The City's Operating and Capital Budget CIP represents a bi-annual update to the FY 2014-2019 CIP. The following is the schedule and description of CIP development steps:

<i>Schedule</i>	<i>CIP Development Steps</i>
August – November 2012	CIP is developed by CIP Department Representatives
October 2012	First two years' CIP projects are reviewed by the City Planner and City Engineer.
October – November 2012	CIP projects are reviewed by City Boards, Committees and Commissions.
January 17, 2013	Planning Commission review of the Draft CIP.
January 31, 2013	Final Draft CIP submitted to City Administrator.
Late February 2013	The Finance Committee reviews the Draft CIP with primary focus on financial and budget issues. Their recommendations and comments are forwarded to the City Council.
Early March 2013	The City Council holds a public hearing on the Draft CIP in order to provide comments, consider previous Board and Commission comments and receive public testimony. City Council finalizes and accepts the CIP.
July 2013	The FY 2014-FY 2019 CIP is posted concurrently with the approved FY 2014 budget on the City's web site.

**D. BOARD, COMMITTEE AND COMMISSION ACTION SUMMARIES:**

The following table lists the City Boards and Commissions that govern program areas, reviewed the CIP projects under their purview and the actions taken:

<i>Board/Commission</i>	<i>CIP Program Reviewed</i>	<i>Meeting Date</i>	<i>Action</i>
Airport Commission	Airport	10/17/12	Recommended that City Council approve the proposed Fiscal Years 2014-2019 Airport Department Capital Improvement Program (Exhibit B).
Creeks Advisory Committee	Creeks and Water Quality Improvement	10/26/12	The Committee receive a presentation and discuss the proposed Creeks Division Capital Improvement Program for Fiscal Years 2014-2019 (Exhibit C)
Library Board	Library	10/23/10	The Board reviewed the Capital Improvement Plan. (Exhibit D)
Harbor Commission	Waterfront	11/15/12	Approved the proposed Waterfront Department Six-Year Capital Improvement Plan for Fiscal Years 2014-2019. (Exhibit E)

<i>Board/Commission</i>	<i>CIP Program Reviewed</i>	<i>Meeting Date</i>	<i>Action</i>
Parks and Recreation Commission	Parks and Recreation	11/28/12	Received a status report on the Department's current capital projects and reviewed the proposed FY 2014-2019 Capital Improvement Program. (Exhibit F)
Neighborhood Improvement Task Force (NITF) <sup>1</sup>	Neighborhood Improvement Task Force	11/14/12	Discussed priority projects for Streets, Parks and Recreation and Building and Safety.
Downtown Parking Committee	Public Works - Downtown Parking	11/11/12	Reviewed and discussed the Draft Capital Improvement Plan (CIP) for the Downtown Parking Program. The Plan outlines the priority infrastructure projects from FY 2014-2019. (Exhibit G)
Transportation and Circulation Committee (TCC)	Public Works - Streets & Alternative Transportation	11/8/12	The Transportation and Circulation Committee reviewed the proposed FY 2014-2019 Six-Year Capital Improvement Program  The Committee heard a presentation discussing the Capital Improvement Program (CIP). It is a new six-year cycle, and there are 88 projects identified. (Exhibit I)
Water Commission	Wastewater and Water	10/08/12	Received a report on the Draft CIP. (Exhibit J)

**IV. CONCLUSION**

The CIP has been developed by the Departmental CIP representatives, reviewed by the City Planner and City Engineer, and by governing Boards, Committees and Commissions for general consistency with the City's plans and programs.

**V. RECOMMENDATION**

Staff recommends that the Planning Commission receive this update and recommend that the City Council accept the Draft Six-Year Capital Improvement Program 2014-2019.

<sup>1</sup> The City created the inter-departmental NITF to plan, organize, implement, and monitor all projects initiated to rectify long-held concerns in neighborhoods. Common concerns include littering in the right of way and in parks and creeks, illegal camping and other transient impacts, substandard housing and public infrastructure.

Exhibits:

- A. Draft Six-Year Capital Improvement Program 2014-2019
- B. Airport Commission Meeting Minutes, 10/17/12
- C. Creeks Restoration and Water Quality Citizens Advisory Commission DRAFT Meeting Minutes, 10/26/12
- D. Library Board Meeting Minutes, 10/23/12
- E. Harbor Commission Meeting Minutes, 11/15/12
- F. Parks and Recreation Commission DRAFT Meeting Minutes, 11/28/12
- G. Downtown Parking Committee Meeting Minutes, 11/11/12
- H. Draft Fiscal Year 2014 Streets Capital Improvement Program Budget, November 8, 2012 Meeting Staff Report
- I. Transportation and Circulation Committee Meeting Minutes, 11/8/2012
- J. Water Commission Meeting Minutes, 10/08/12
- K. Neighborhood Improvement Task Force Meeting Minutes, 11/14/12



# City of Santa Barbara

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## DRAFT 2014-2019 Capital Improvement Program January 2013

EXHIBIT A

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# The Capital Improvement Program

The City of Santa Barbara Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various long-range plans, goals and policies and includes a comprehensive listing of planned and projected capital project needs which have been identified by City staff for the six-year planning period. This document includes both funded projects and unfunded needs. The program is updated every two years.

The FY 2014-2019 CIP for the Administrative Services, Airport, Community Development, Fire, Library, Parks and Recreation, Police, Public Works and Waterfront program projects total \$634 million (M). Roughly \$185 M of the projects have identified funding and approximately \$449 M worth of projects are without identified funding. Financial summary tables containing all CIP projects and funding sources are in the plan.

Although the Charter requires a five year CIP, the City has traditionally prepared a six-year plan. The first two years of the plan form the basis for the next two year Capital budget with the remaining four years used to plan for future projects. The long range nature of the CIP has become even more important in the past few years due to the complex economic, environmental, and planning requirements that many projects face from conception through actual construction.

The goals of the CIP are to:

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

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities necessary for the safe and efficient provision of services and to identify future funding needs for staffing, long-term facility maintenance and repair or anticipated revenues. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will respond to community needs.

## **Reader's Guide**

### ***Capital Project Definition***

A capital project is generally defined as an activity that creates, improves, replaces, repairs, or maintains a fixed asset with a total cost in inventory of \$100,000 or greater, with a life expectancy of more than 5 years.

Examples of fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, are also included.

Capital projects involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the Operating budget.

### ***CIP Document Structure***

#### **CIP Development and Approval Process**

During the summer and early fall, staff compile the Draft CIP using input and requests from a variety of sources, including the City Council, Boards and Commissions, community members, regulatory requirements, required infrastructure upgrades such as computer hardware and software, and projects identified in adopted plans and policy documents. Typically, development of the CIP is a nine-month process, which begins in August of even-numbered years and ends the following spring.

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

The following is the schedule for the FY 2014-2019 CIP update:

Date	Description
August – November 2012	CIP is developed by CIP Department Representatives
October 2012	First two years' CIP projects are reviewed by the City Planner and City Engineer.
October 2012– January 2013	CIP projects are reviewed by City Boards, Committees and Commissions.
January 31, 2013	Final CIP submitted to City Administrator for signature.
Late February 2013	The Finance Committee reviews the Draft CIP with primary focus on the financial and budget issues. Their recommendations and comments are forwarded to City Council.
Early March 2013	The City Council conducts a public hearing on the Draft CIP in order to consider public testimony. City Council finalizes and accepts the CIP.
July 2013	The FY 2014-FY 2019 CIP is posted concurrently with the approved FY 2014 budget on the City's web site.

Following acceptance of the CIP by the City Council, the projects scheduled for FY 2014 become the basis for preparation of the FY 2014 Capital budget. The capital budget is submitted to the Budget Committee in the spring of each year and adopted by the City Council in June as part of the City's 2-Year Budget.

Projects identified in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget. At the time the Budget is adopted, any changes to project timing or funding adopted in the capital budget process or by supplemental budget action are automatically considered to be amendments to the CIP.

## ***Types of Capital Needs***

Capital projects must meet one or more of the following criteria to be included in the CIP:

- Contribute to the development or implementation of Council-adopted plans and policies;
- Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities;
- Maintain existing assets or improve the efficiency of City operations;
- Improve revenue potential or enhance existing programs;
- Respond to a request from a neighborhood group, citizen, government entity or City advisory group;
- Be funded from within current and/or projected revenue streams (including additional operating requirements); and
- Placeholder projects and unfunded projects are shown to reflect the unmet need identified for the Capital program, and form the basis for grant applications for funding.

## ***Project Prioritization***

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

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

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, selection of projects for the CIP does not follow a one-size-fits-all priority setting process. Instead, within each program area various

projects are selected based on a sense of the needs that have been identified within that program area; the funding that is projected to be available, the limitations on how the funding can be used; and any direction that has been provided by the City Council, outside agencies or other sources of input and guidance.

## **Summary of City – Wide Planning Processes and Reports**

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

### ***Local Coastal Program***

The Coastal Overlay Zone has been established for the purpose of implementing the Coastal Act of 1976 (Division 20 of the California Public Resources Code) and to insure that all public and private development in the Coastal Zone of the City of Santa Barbara is consistent with the City's Certified Local Coastal Program (LCP) and the Coastal Plan. The "Coastal Zone" is generally defined as all of the land 1,000 yards from the mean high tide line as established by the Coastal Act of 1976 and as it may subsequently be amended, which lies within the City of Santa Barbara (including the Santa Barbara Municipal Airport and Goleta). The LCP guides the location (or siting) and design of a project. The LCP was last amended by ordinance in November 2004.

### ***City of Santa Barbara General Plan***

California State Government Code §65300, requires that every city adopt a General Plan, sometimes referred to as a City's blueprint for growth and development. Santa Barbara's General Plan originally adopted in 1964 is comprised of eight elements, seven of which are mandated by state law.

In December 2011, the City Council adopted the *Plan Santa Barbara* General Plan update. This process resulted in a new General Plan Introductory Framework, comprehensively updated Land Use and Housing Elements, and a new set of goals and policies for the remaining elements. The 2011 General Plan update reorganizes the elements, consistent with the Introductory Framework for Sustainability (and state law), and compiles the six previous volumes into one document. This document will continue to be updated element by element, the next being the Historic Resources element expected to be adopted in 2012.

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

\*Land Use (Updated 2011)

Parks & Recreation Element (Adopted July 1964; new goals and policies, 2011)

Open Space Element (Adopted July 1964; new goals and policies, 2011)

Scenic Highways Element (Adopted July 1964; new goals and policies, 2011)

\*Housing Element (Updated 2011)

\*Circulation Element (Adopted November 1997; new goals and policies, 2011)

Conservation Element (Adopted August 1979; new goals and policies, 2011)

\*Noise Element (Adopted August 1979; new goals and policies, 2011)

\*Seismic Safety Element (Adopted August 1979; new goals and policies, 2011)

### ***Circulation Element***

The goal and vision of the existing Circulation Element is to sustain or increase economic viability and quality of life in Santa Barbara where alternative forms of transportation and mobility are so available and attractive that use of an automobile is a choice, not a necessity. To meet the challenges, the City is reevaluating transportation goals and land use policies, focusing its resources on developing balanced mobility solutions. With the *Plan Santa Barbara* General Plan update adoption additional goals, policies and implementation actions were added intended to further integrate circulation policies with the City's sustainable focus.

The purpose of the Circulation Element is twofold. First, the Circulation Element addresses the requirements of State Law, which are to evaluate the transportation needs of the community and to present a comprehensive plan to meet those needs, including compliance with the California Complete Streets Act of 2008 that requires cities and counties to include complete streets policies as part of their general plans so that roadways are designed to safely accommodate all users, including bicyclists, pedestrians, transit riders, children, older people, and disabled people, as well as motorists. Adoption of the Circulation Element triggered implementation mechanisms designed to move the ideals identified in the Circulation Element to on-the-ground projects that would improve mobility via a variety of transportation alternatives.

The following plans are ways the City implements the Circulation Element's goals, policies and implementation actions and offers opportunities to interact with the community, reach consensus, and identify areas of the City where projects that balance mobility solutions are put into service.

### **Pedestrian Master Plan**

The development of the City of Santa Barbara's Pedestrian Master Plan, updated in April 2006, and was directed through the adoption of the City's Circulation Element in 1997. The Pedestrian Master Plan seeks to extend Santa Barbara's distinction as one of the most pedestrian-friendly urban communities in the country to the benefit of residents, commuters, shoppers, and visitors alike. Pedestrian infrastructure upgrades are proposed in various areas throughout Santa Barbara, especially around schools, libraries, community centers, and business districts. Improvements include intersection improvements, sidewalk completion, Americans with Disabilities Act (ADA) compliance, landscaping, and connectivity. In addition, the Safe Routes to School program and other innovative programs covered in this Plan seek to address the needs of people of all ages and abilities.

### **Bicycle Master Plan**

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

### ***Sustainable Santa Barbara***

From 2007 to the present, Santa Barbara has submitted greenhouse gas emissions inventory to the California Climate Action Registry. The report calculates the emissions related to use of vehicle fuel, electricity and natural gas. Santa Barbara was one of the first cities in the nation to certify emissions from its operations. An Action Plan was developed for Fiscal Year 2009 to continue greenhouse gas emissions reductions in the City's operations in future years. The plan focuses on three main areas: energy efficiency, renewable energy, and reduction in fuel use. Project elements to improve in any of these three areas, water reduction or any other sustainable practice are considered and included in the design of Capital projects.

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

## **Administrative Services**

### ***Information Technology Strategic Plan (July 2012)***

The Information Technology Strategic Plan (IT Plan) is updated annually and serves as a guide to describe citywide technology projects being implemented currently and those technology projects that have been identified as a need for implementation in the future. Items listed in the IT Plan will only be prioritized and undertaken when funding is secured and both departmental and Information Systems (IS) resources have been committed. Input for the IT Plan is solicited from all departments. The Technology Planning Committee (TPC), comprised of technology representatives from each Department, evaluates and assigns priority to identified items. Prior to the evaluation, IS adds detail to the project description to help the TPC in its efforts. Once projects are prioritized, IS, in conjunction with the TPC and department sponsors (clients), schedules and plans implementation.

## **Airport**

### ***Airport Master Plan***

Currently, the Airport Master Plan is being updated. The Federal Aviation Administration requires that airports maintain a master plan, which is generally updated every five to ten years and provides a framework of planned development improvements to meet aviation demand. Facility needs for the airfield, general aviation, cargo, and the airline terminal, including vehicle parking and aircraft parking, are primary considerations when preparing development alternatives.

The Aviation Facilities Plan has guided development at the Santa Barbara Airport for the past 10 years. With the completion of the Airfield Safety Projects, Tidal Circulation Project, and the Airline Terminal Expansion, the Aviation Facilities Plan's vision has been built-out.

On September 27, 2011, the Federal Aviation Administration (FAA) awarded an Airport Improvement Program grant to the City for the development of a new Airport Master Plan. An Airport Master Plan Advisory Committee (Advisory Committee) was formed to give feedback and input throughout the process to the project consultant. The Advisory Committee consists of: representatives from local agencies; Airport users, tenants, pilots, and neighbors; Planning and Airport Commissions; and FAA Air Traffic Control. The first meeting of the Advisory Committee was on December 7, 2011. The Committee met again on March 28, and July 11, 2012. Both of these meetings were followed by public information

workshops held at the Airport Administration Building. Additionally, Staff gave the same presentation to the Goleta City Council on November 20, 2012.

This CIP includes a project to update the Master Plan to guide the Airport's development for the next five to ten years.

## **Finance**

### ***FY 2013-2014 Financial Plan***

The City's fiscal year 2013 adopted budget is comprised of all City funds, including the General Fund, special revenue funds and enterprise funds. Each fund accounts for distinct and uniquely funded operations. The budget includes a total combined operating budget of \$252.3 M and a capital budget totaling \$19.8. The Financial Plan is prepared and adopted every two years.

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

The Infrastructure Financing Taskforce (Taskforce) was formed at the direction of the City Council on January 15, 2008, to provide citizen input and to assist the City of Santa Barbara in developing a long term plan for funding necessary capital improvement projects and maintenance needs for its civil infrastructure over the next decade. The Taskforce's mission was to:

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

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

## **Parks & Recreation**

In addition to guidance from the City's General Plan (specifically the Land use Element and the Parks and Recreation Element), capital program planning by the Parks and Recreation Department is developed through community-based needs studies and feasibility analyses. A number of these studies, including master plans, include the Parks and Recreation Master Plan, Franchesci Park Master Plan: 2004, Parma Park Open Space Resource Management Plan: 2003, Douglas Family Preserve Management Plan: 2008, Aquatic Complex Feasibility Study: 2003, Recreational Field Study: 1999, and the General Plan Update 2030: Conditions, Trends and Issues Report: 2005. The 2008 report of the Infrastructure Financing Taskforce Resource, as well as management plans for open space, beach, and creeks also inform capital program development.

## **Creeks**

The Creeks Division capital program is guided primarily by Municipal Code section 4.09.020 (Measure B), adopted by City voters in November 2000. The capital program is also guided by the City's General Plan (Open Space and Conservation Elements), Creeks Program Funding Guidelines (2009), and community-based needs studies and feasibility analyses. The studies include the Creek Inventory and Assessment Study (2000); Existing Conditions Study of the Arroyo Burro, Mission, Sycamore and Laguna Creek Watersheds (2005), and the Laguna Watershed Study and Water Quality Improvement Feasibility Analysis (2009).

## ***Clean Water Act***

As standards for water quality in recreation waters increase over time, improvements are required to the methods or facilities that the City manages to meet those standards. New regulatory requirements are often addressed through the City's Storm Water Management Program (SWMP).

The City of Santa Barbara's SWMP has been approved by the Central Coast Regional Water Quality Control Board (RWQCB). The City has complied with past drafts of the SWMP since 2006; however, formal implementation began in January 2009. The SWMP is a citywide, interdepartmental program that is coordinated and administered by the Creeks Division. The Creeks Division meets regularly with all City departments who are responsible for implementing Best Management Practices (BMPs) and/or who have been assigned specific actions in the SWMP to improve or protect water quality. These meetings raise awareness of SWMP requirements and storm water management, confirm SWMP

responsibilities, and prepare for reporting on an annual basis. The Creeks Division collects quarterly reports from City staff and compiles the SWMP's Annual Report for submittal to the RWQCB each year.

## **Public Works Water & Wastewater**

### **Long-Term Water Supply Plan (LTWSP)**

The City of Santa Barbara operates the water utility to provide water for its citizens and visitors. Santa Barbara is an arid area and providing an adequate water supply requires careful management of water resources. The City has a diverse water supply including local reservoirs (Lake Cachuma and Gibraltar Reservoir), groundwater, State Water, desalination, and recycled water. The City also considers conservation an important tool for balancing water supply and demand.

The City has developed five different water supplies: local surface water; local groundwater (which includes water that seeps into Mission Tunnel); State water; desalinated seawater; and recycled water. Typically, all of the City's demand is met by local surface water reservoirs and recycled water, augmented as necessary by local groundwater and State Water. The City's desalination facility is currently off-line.

The City has recently certified an Environmental Impact Report (EIR) for the *Plan Santa Barbara* process to update the City's General Plan. The document included an analysis of the City's water supply, which was developed in conjunction with the City's Water Commission in preparation for a recommendation to update the 1994 LTWSP. On June 14, 2011, the City Council adopted this Long-Term Water Supply Plan as Agenda Item No. 15. The period covered by this plan is from 2011 through 2030, intended to roughly correspond with the term of the anticipated General Plan update.

An annual report summarizes the following information:

- Current Water Supplies
- The status of water supplies at the end of the water year (September of the previous year),
- Water conservation and demand, and
- Water Supply Performance

## **EI Estero Wastewater and Cater Water Treatment Plant Strategic and Asset Management Plans**

The EI Estero Wastewater Treatment Plant capital projects include ongoing reconstruction of treatment facilities, and ongoing rehabilitation and replacement of collection system pipes. At the Cater Water Treatment Plant, projects address facility upgrades and maintenance to maintain continued compliance with existing and pending drinking water rules and regulations.

### **Clean Water Act**

As standards for clean drinking water increase over time, improvements are required to the methods or facilities that the City manages to meet those standards. New regulatory requirements are often addressed through the City's National Pollution Discharge Elimination System (NPDES) permit.

Changes in regulatory standards may require new a NPDES permit and associated upgrades to the City's Water and Wastewater facilities at EI Estero Wastewater Treatment Plant and the Carter Water Treatment Plant. Capital projects are one of the ways the City complies with permit requirements and provides safe drinking water for the City.

### **Clean Air Act**

As standards to improve air quality increase over time, improvements are required to the processes or City facilities to meet those standards. The City maintains a permit for the EI Estero Wastewater Treatment Plant with the Santa Barbara County Air Pollution Control District (APCD) that is periodically reviewed. Increasing standards for air emissions can result in the need to upgrade the facility to maintain compliance with air quality regulations.

## **Waterfront**

### ***Draft West Beach Planning Study and Harbor Master Plan***

The West Beach Planning Study is a focused study of the area known as West Beach in the City of Santa Barbara's Waterfront. West Beach was originally studied as part of the City's Local Coastal Plan (LCP) in the early 1980's and the Harbor Master Plan (HMP) was approved in 1996. Both the LCP and HMP recognize that West Beach is a unique coastal resource in an urban area and of great importance and value to the residents of Santa Barbara and visitors to our area.

The goal of the study is to look at existing uses and to consider adding public uses and/or structures on or near West Beach to enhance those uses as well as to improve its overall appearance and ambience

The West Beach Planning Study identified two possible improvement alternatives or options for possible consideration. These enhancement options could be considered in phases for future improvements. These alternatives were developed after many community meetings with West Beach users and stakeholders. The alternatives were also reviewed and commented on by the Parks and Recreation, Planning and Harbor Commissions. City staff has also provided specific input and analysis of these enhancement alternatives. The goal of Alternative A or Phase I would be to upgrade the existing uses and improvements along with adding educational and interpretive signage about the area. Alternative B or Phase II would involve a relocation of existing improvements and the construction of an outrigger canoe storage building and construction of a Chumash tomol (canoe) storage building. In addition, Alternative B proposes planting native coastal grasses between the existing bike path and Cabrillo seawall. In addition, Alternative B would include upgraded outrigger storage facilities and an educational signage component.

# How to Read the CIP

**Description:** Describes the project's purpose, details of project elements and funding

**Project Title:** Unique identifier for each CIP project

**Department/Program:** Identifies the department responsible for development of the CIP project/City program that administers the project

**Airport**

**Maintenance Yard Vehicle Carport**

*Description:*  
The project includes construction of an 85 feet long by 40 feet wide steel carports structure and an 8 inches thick concrete slab.

**Specific Plans or Policies Relating to this Project:** Identifies the planning or policy process that identified the need for and details of the project.

*Specific Plans or Policies Relating to this Project:*  
This project will help to protect Airport assets and is an important best management practice.

*Status:*  
The Airport Maintenance Division requires covered parking space to store vehicular equipment, loaders, backhoes, highlifts, lawnmowers, and sweepers which are currently parked exposed to the elements.



**Status:** Identifies the status of the project thus far in development. The status may describe the project in terms of planning and/or funding, or may describe the conditions or challenges encountered while the project is being developed.

**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
Airport	<input type="checkbox"/>	0	0	0	0	100,000	448,000	0	0	\$548,000	\$548,000
<b>Total</b>		0	0	0	0	100,000	448,000	0	0	\$548,000	\$548,000

**Estimated Operating Impact:**

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

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

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

## **Funding**

The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state or federal laws associated with the funding source. For the most part, these funds are accounted for in the City's special revenue or enterprise funds, such as the Streets Capital Fund, the Airport Fund, or the Water and Wastewater Funds. Funding sources for funded projects are shown in Table A and funded and unfunded amounts by funding source per fiscal year shown in Table B.

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

**Table A – Summary of Funding Sources (Funded Projects)**

**City Source**

<b>Fund Type</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>TOTALS</b>
Airport	\$ 200,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,650,000
Enterprise Fund	\$ 1,708,141	\$ 835,474	\$ 919,021	\$ 1,010,923	\$ 1,112,015	\$ 1,223,216	\$ 6,808,790
General Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Harbor Preservation Fund	\$ 1,355,000	\$ 1,500,000	\$ 1,055,000	\$ 1,135,000	\$ 835,000	\$ 1,160,000	\$ 7,040,000
ICS Facilities	\$ 1,568,000	\$ 1,700,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 6,268,000
Measure B	\$ 1,725,000	\$ 1,525,000	\$ 1,200,000	\$ 1,125,000	\$ 1,675,000	\$ 1,725,000	\$ 8,975,000
Parking	\$ 1,608,750	\$ 870,000	\$ 1,740,000	\$ 840,000	\$ 835,000	\$ 750,000	\$ 6,643,750
Permit Fees	\$ 50,000	\$ 499,000	\$ -	\$ -	\$ -	\$ -	\$ 549,000
Streets Capital	\$ 3,234,769	\$ 3,587,269	\$ 3,434,769	\$ 3,584,769	\$ 3,584,769	\$ 3,584,769	\$ 21,011,114
Wastewater	\$ 14,080,000	\$ 14,350,000	\$ 6,450,000	\$ 8,050,000	\$ 5,750,000	\$ 5,000,000	\$ 53,680,000
Water	\$ 5,250,000	\$ 6,185,000	\$ 5,860,000	\$ 7,015,000	\$ 5,115,000	\$ 5,090,000	\$ 34,515,000
<b>TOTALS:</b>	<b>\$ 31,279,660</b>	<b>\$ 31,501,743</b>	<b>\$ 22,158,790</b>	<b>\$ 24,260,692</b>	<b>\$ 20,406,784</b>	<b>\$ 19,032,985</b>	<b>\$ 148,640,654</b>

**Non City Source**

<b>Fund Type</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>TOTALS</b>
Developer Contribution	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Donations	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Fenton Davison Trust	\$ 170,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 470,000
Grant	\$ 24,913,194	\$ 8,047,490	\$ 1,094,717	\$ 344,717	\$ 344,717	\$ 344,717	\$ 35,089,552
Peggy Maximus Trust	\$ 313,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,000
<b>TOTALS:</b>	<b>\$ 25,936,194</b>	<b>\$ 8,047,490</b>	<b>\$ 1,394,717</b>	<b>\$ 344,717</b>	<b>\$ 344,717</b>	<b>\$ 344,717</b>	<b>\$ 36,412,552</b>

## Table B – Summary of Funded and Unfunded Projects

### Funded Projects

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	TOTALS
All Funds	\$ 57,215,854	\$ 39,549,233	\$ 23,553,507	\$ 24,605,409	\$ 20,751,501	\$ 19,377,702	\$ 185,053,206

### Unfunded Projects

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	TOTALS
All Funds	\$ 53,278,392	\$ 46,581,324	\$ 66,587,144	\$ 112,863,056	\$ 60,261,351	\$ 109,311,234	\$ 448,882,501

### Six-Year Capital Improvement Program Total

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	TOTALS
All Funds	\$ 110,494,246	\$ 86,130,557	\$ 90,140,651	\$ 137,468,465	\$ 81,012,852	\$ 128,688,936	\$ 633,935,707

## Fund Sources & Restrictions

### *General Fund*

The City's General Fund accounts for activities and services traditionally associated with governments, such as parks and recreation, police and fire, which are financed primarily through tax-generated revenues and not required to be accounted for in another fund.

### *Enterprise Funds*

Enterprise Funds are funds established to account for government operations financed and operated in a manner similar to private business enterprises (e.g., water, gas, and electric utilities; airports; parking garages; or transit systems). Funds are collected through user fees, leases, etc. and are restricted to covering costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis specific to the operation. Enterprise funds are typically, but not always, restricted and fund the program from which the revenues are derived.

### **Airport Fund**

The Airport Fund is specifically to account for the operation, maintenance, and capital improvement of the municipal airport. Principal sources of revenue are derived from tenant rents and user fees received from the leasing of Airport property and facilities to commercial aviation tenants, such as airlines, terminal concessions, parking, rental cars, and general aviation service providers and commercial/industrial tenants.

Restrictions: All revenues generated by the Airport are restricted by Federal law in their use for the operation, maintenance, and capital improvement of the Airport.

### **Downtown Parking Fund**

The Downtown Parking program provides operations and maintenance at the City's six parking garages and eight parking lots. The Downtown Parking Fund has three sources of revenue: parking fees, Parking Business Improvement Area (PBIA) and the Parking Permit program.

Parking fees help to defray the costs of operations and maintenance of the City's parking lots and garages. The PBIA was established in 1970 in response to advertised "free parking" at the newly opened La Cumbre Plaza to provide free parking to patrons of downtown businesses. Downtown merchants pay an assessment that helps defray the costs associated with providing short-term free parking as well as maintenance and operation of the lots and garages. Residential permits are for nine specific areas of the City where on-street parking is at a premium. Commuter lot permit parking is a monthly permit at the two commuter lots for downtown commuters. Monthly permits are also available at the City's downtown parking lots/garages for downtown business employees who do not live in the downtown core.

Restrictions: None, but historically limited in their use to the operations and maintenance of Downtown Parking facilities and programs.

### **Creeks Fund**

The Creeks fund is entirely funded through Measure B which was approved by Santa Barbara voters in November 2000. Measure B increased the transient occupancy tax rate from 10% to 12% effective January 2001. All proceeds from the tax increase are restricted for use in the Creeks Restoration and Water Quality Improvement Program. The

program's mission is to improve creek and ocean water quality and restore natural creek systems in the City through storm water and urban runoff pollution-reduction, creek restoration, and community education programs.

Restrictions: All revenues generated by Measure B are restricted via ordinance to support Creeks programs and activities.

### **Golf Fund**

The Santa Barbara Golf Club is an Enterprise Fund; no tax revenue is used to support the golf course. Capital funds are dependant on revenue derived from greens and lease fees. All activities necessary to provide services for the operation of the golf course are accounted for in this fund, including but not limited to administration, operations, maintenance, and capital improvements/acquisitions, and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: None, however, historically all revenues generated by the Community Golf Course have been limited to the operations and maintenance of the golf course facilities.

### **Water Fund**

This fund is dedicated to providing water services to the residents of the City and some residents of the County. All funds are generated by utility service fees. Revenue derived from utility fees includes administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the water utility are restricted in their use to the operations and maintenance of Cater Water Treatment Plant, water distribution system and programs.

### **Wastewater Fund**

This fund is dedicated to providing sewer (wastewater) services to the residents of the City and some residents of the County. All funds are generated by the sewer utility service fees. Revenue derived from utility fees includes administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the wastewater utility are restricted in their use to the operations and maintenance of El Estero Wastewater Treatment Plant, wastewater collection system and programs.

### **Waterfront Fund**

For the operations of the City-managed waterfront, the assets of which are part of the State of California Tideland Trust. Operations include: (1) a public wharf providing facilities for, and services to, leaseholders, restaurants, retail shops and other recreational activities; (2) a small watercraft harbor for commercial fishing, tour and privately-owned boats; and (3) the operation of all parking facilities in the waterfront area. Funding for the Waterfront fund is generated via leases, slip fees, concessions, and parking fees.

Restrictions: All revenues generated by the Waterfront are restricted to the operations and maintenance of Waterfront facilities, Stearns Wharf, parking lots, the Harbor and support many community programs.

### ***Internal Service Funds (ICS)***

Internal service funds, or Intra-City Service (ICS) funds, provide services to the various Departments within the City. In exchange for various services including building maintenance or upgrades, information systems (i.e. computers and software equipment and support), and fleet vehicle maintenance and replacement, service fees are charged to City departments. These funds are used to account for the financing of goods or services provided by one City department to other City department on a cost reimbursement basis.

#### **Intra-City Service (ICS) Facilities Fund**

The ICS Facilities Fund is established to recover the costs of operating and maintaining citywide building, communications, and custodial operations.

#### **Intra-City Service (ICS) Information Systems Fund**

The ICS Information Systems Fund is established to recover costs of operating, maintaining and upgrading or replacing computer hardware and software as well as maintaining the City's network.

### **Intra-City Service (ICS) Fleet**

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

Restrictions: None, however, historically funds allocated by the various City Departments to the ICS funds are available only for the specific functions summarized under each ICS fund.

## **Department Funding Sources**

Project funding comes from City and non-City sources. City sources are those funds generated by the City through taxes or internal service arrangements. Non-City sources include funding sources through County – wide government agencies (Measure A), grants, bequests/contributions (Fenton Davison Trust, Peggy Maximus Trust, and developer contributions) and loans (Department of Boating and Waterways [DBWA], State Revolving Fund [SRF]).

Many programs will apply for grants and use City funds for the City’s share or “matching funds” of the total project costs that may be required to qualify for a grant. In this manner the City “leverages” City funds to qualify for additional monies via available grant opportunities.

On occasion, the City is the beneficiary of bequests or contributions from philanthropists that fill the gap to maintain public facilities or services to the community. The Library and Parks and Recreation Department have historically received such funding.

The following are examples of funding sources for various City programs:

### ***Airport***

#### **Federal Aviation Administration (FAA)**

The FAA, under authorization from the United States Congress, distributes Airport Improvement Program (AIP) funds each year for capital improvements. Each year the Airport submits an annual funding request application to the FAA and project funding is approved by the FAA on an annual basis. Congress has extended authorization of FAA funding

for the past three years, however, future extensions are not guaranteed. Therefore, Airport projects with FAA funding identified are considered “unfunded” for purposes for this CIP.

The Airport also imposes Passenger Facility Charges, (PFC) on airline passengers. For purposes for this CIP, these funds are identified as “Airport” under the project funding sources.

Restrictions: The FAA, AIP and PFC charges are restricted to financing eligible projects as determined by FAA regulations.

## ***Creeks and Water Quality***

### **Measure B**

In November 2000, the City of Santa Barbara’s voters approved Measure B, an increase in the transient occupancy tax rate from 10% to 12% effective January 2001. All proceeds from the tax increase are restricted to use in the Creeks Restoration and Water Quality Improvement Program.

The mission of the Creeks Restoration/Water Quality Improvement Program is to improve creek and ocean water quality and restore natural creek systems through storm water and urban runoff pollution reduction, creek restoration, and community education programs.

### **Grants**

- **NOAA**

NOAA has contributed more than \$7 million for restoration activities in the Southwest Region with partners providing an additional \$17 million in non-federal cash and in-kind match. NOAA grant projects with the Creek Division have provided funding for fish passage projects. These grants typically require a City-provided in-kind funding match which is provided by Measure B and/or non-federal grant revenues.

- **Proposition 50**

Proposition 50 Chapter 8 Integrated Regional Water Management (IRWM) Grant Program is a joint program between the Department of Water Resources and the State Water Resources Control Board which provides funding for projects to protect communities from drought, protect and improve water quality, and reduce dependence on imported water. The Creeks Division has been successful in obtaining grants for creek restoration and stormwater management projects.

## **Streets Capital Fund**

### **Utility Users Tax (UUT)**

UUT is a general tax levied on the use of residential and commercial utility services, including water, refuse, electric, and natural gas. The City's Utility Users Tax rate is 6%.

Restrictions: City Council policy has established use of half of UUT monies to Streets Capital and maintenance.

### **Measure A**

Measure A is the ½ cent sales tax approved by Santa Barbara County voters in November 2008. The City uses funds generated by Measure A are used for a variety of transportation projects including pedestrian and bicycle facilities, support for local transit, local road improvements, and local street and sidewalk infill and maintenance programs.

Restrictions: Measure A funds are used exclusively on transportation projects and programs specifically authorized in the voter approved Measure A Investment Plan. The Santa Barbara Council of Area Governments (SBCAG) oversees distribution of Measure A funds and is responsible for completing *regional* transportation projects. SBCAG allocates Measure funds to the City's Streets Capital Program for *local* transportation projects within the City.

### **Grants**

Streets and Alternative Transportation Capital projects are eligible for a number of Federal and State grants. Many grants require a "match" that is a proportional amount of funding that must be provided by the City to qualify for the grant. Some grants contribute a portion of project funding with additional City funds needed to fully fund a project. All grants below are restricted to fund Streets/Alternative Transportation projects.

### **AB 2766 Clean Air Funds**

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

Clean Air Funds are generated by a surcharge on automobile registration. The South Coast Air Quality Management District (AQMD) allocates 40 percent of these funds to cities according to their proportion of the South Coast's population for projects that improve air quality. Funding may be used for bicycle or pedestrian projects that could encourage people to bicycle or walk in lieu of driving.

### **Bicycle Transportation Account (BTA)**

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

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

### **California Office of Traffic Safety (OTS)**

The City submits an annual grant application to the California Office of Traffic Safety (OTS) Program. Specific projects are determined based on community need.

The primary objective of the OTS Program is to reduce motor vehicle fatalities and injuries through a national highway safety program. Priority areas include police traffic services, occupant protection, pedestrian and bicycle safety, emergency medical services, traffic records, roadway safety and community-based organizations. The OTS provides grants for one to two years. The California Vehicle Code (Sections 2908 and 2909) authorizes the apportionment of federal highway safety funds to the OTS program.

### **Caltrans Community-Based Transportation Planning (CBTP)**

The Community-Based Transportation Planning (CBTP) grant program funds coordinated transportation and land-use planning projects that encourage community involvement and partnership. Projects must support

livable/sustainable community concepts with a transportation or mobility objective and promote community identity and quality of life.

Project proposals involve conceptual-level plans or study activities that encourage community based stakeholder collaboration and consensus building through active public engagement. Each proposal should display a transportation/land use benefit that will likely induce additional benefits. Competitive project proposals should describe how the project will be implemented. Bicycle master plans/updates are eligible for this grant.

### **Hazard Elimination Safety Program (HES)**

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

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

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

### **Highway Safety Improvement Program (HSIP)**

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

For a project to be eligible for HSIP funding, a specific safety problem must be identified for correction and the proposed countermeasure must correct or substantially improve the condition. The project must be consistent with California's Strategic Highway Safety Plan (SHSP). Examples of eligible projects include, but are not limited to, the twenty-one project categories as listed under 23 U.S.C. §148(a)(3)(B).

### **Highway Bridge Program (HBP)**

The Highway Bridge Program (HBP) provides funding to enable States to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance. Eligible activities are expanded to include systematic preventative maintenance on Federal-aid and non-Federal-aid highway systems.

### **Regional Surface Transportation (RSTP)**

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

Projects eligible for funding from the RSTP include:

- Construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on
  - ◊ Federal-aid highways.
  - ◊ Bridges, including any such construction or reconstruction necessary to accommodate other transportation modes, and including the seismic retrofit and painting of and application of calcium magnesium acetate on bridges and approaches and other elevated structures.
- Mitigation of damage to wildlife, habitat, and ecosystems caused by a RSTP transportation project.
- Capital costs for transit projects eligible for assistance under the Federal Transit Act and publicly owned intra - city or intercity bus terminals and facilities.
- Carpool projects, fringe and corridor parking facilities and programs, and bicycle transportation and pedestrian walkways on any public roads in accordance with Section 217 of Title 23, U.S.C.
- Highway and transit safety improvements and programs, hazard elimination, projects to mitigate hazards caused by wildlife, and railway-highway grade crossings.
- Highway and transit research and development and technology transfer programs.

- Capital and operating costs for traffic monitoring, management and control facilities and programs.
- Surface transportation planning programs
- Transportation enhancement activities.
- Transportation control measures listed in Section 108 (f)(1)(A) of the Clean Air Act.
- Development and establishment of management systems under Section 303 of Title 23, U.S.C.
- Wetlands mitigation efforts related to RSTP projects.

### **Transportation Development Act (TDA)**

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

Transportation Development Act Article 3 funds are used by cities within Santa Barbara County for the planning and construction of pedestrian facilities. The Santa Barbara County Association of Governments (SBCAG) is responsible for administering this program and establishing its policies. These funds are allocated annually on a per capita basis to both cities and the County of Santa Barbara. Local agencies may either draw down these funds or place them on reserve. Agencies must submit a claim form to SBCAG by the end of the fiscal year in which they are allocated.

TDA Article 3 funds may be used for the following activities related to the planning and construction of bicycle and pedestrian facilities:

- Engineering expenses leading to construction.
- Right-of-way acquisition.
- Construction and reconstruction.
- Retrofitting existing bicycle and pedestrian facilities, including installation of signage, to comply with the Americans with Disabilities Act (ADA).
- Route improvements such as signal controls for cyclists, bicycle loop detectors, rubberized rail crossings and bicycle-friendly drainage grates.
- Purchase and installation of bicycle facilities such as secure bicycle parking, benches, drinking fountains, changing rooms, rest rooms and showers which are adjacent to bicycle trails, employment centers, park-and-ride lots, and/or transit terminals and are accessible to the general public.

### **Transportation Enhancements Program (TE)**

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

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

Projects eligible for funding from the TE include:

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

### **State Safe Routes to School (SR2S and SRTS)**

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

There are two separate and distinct Safe Routes to School programs. One is the State-legislated Program referred to as SR2S and the other is the Federal Program referred to as SRTS. Both programs are intended to achieve the same basic goal of increasing the number of children walking and bicycling to school by making it safer for them to do so. Eligible projects under SR2S funding include only infrastructure projects and the city is required to match 20% local funds toward the overall construction budget. Eligible projects under SRTS can include infrastructure or non-infrastructure projects.

## **Waterfront**

### **Harbor Preservation Fund**

The City Council has identified certain funds that shall be reserved for the purpose of accumulating funds for the preservation and enhancement of the Harbor, State Tidelands Trust, and Waterfront Department properties under the management of the City of Santa Barbara. Sources of funds to be committed for this purpose include but are not limited to surplus Waterfront Fund funds, interest earnings, and other sources as may be directed by the City Council. The Harbor Preservation Fund is established in the Santa Barbara Municipal Code and states:

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

### **Department of Boating and Waterways Loan (DBAW)**

The Department of Boating and Waterways lends money to public and privately owned marinas. Loan funds are available to public entities for planning, construction, rehabilitation or expansion of small craft harbors throughout California. Breakwater construction, dredging, berthing, utilities, landscaping and irrigation, restrooms, fuel docks, boat sewage pumpout stations, and public access walkways at small craft harbors are a few of the improvements that can be funded by the Department of Boating and Waterways.

## **Appendix A – Summary of Projects by Department**

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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
Support Wireless Network Access within City Buildings	\$35,000	\$30,000	\$0	\$0	\$0	\$0	\$65,000
Upgrade Document Management Application	\$60,000	\$80,000	\$40,000	\$40,000	\$40,000	\$40,000	\$300,000
<b>TOTAL:</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$565,000</b>

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Unfunded	\$175,000	\$150,000	\$60,000	\$60,000	\$60,000	\$60,000	\$565,000
<b>TOTAL:</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$565,000</b>

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## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>80,000</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

### 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>		

## Support Wireless Network Access within City Buildings

### **Description:**

This project will bring new technology to departments who desire to use City owned devices in a secure wireless network or to allow personal device access to the Internet from within larger City facilities.

This project includes design, installation, and operating procedures for City owned mobile computing devices and approved personal mobile computing devices for secure network connectivity from within City facilities. This will enable City staff with laptops or mobile devices to obtain network access and improve work productivity from any location within the facility.

This is a multi-year project that will start with the larger facilities then address other designated city buildings. Total project costs are estimated to be \$65,000. This includes a new Terminal Services server and selected wireless equipment in City facilities.

### **Specific Plans or Policies Relating to this Project:**

New wireless technology access will improve staff productivity.

### **Status:**

Currently, several buildings support City owned device secure wireless such as: Fire Station 1 Emergency Operations Center (EOC), Fire Department Administrative Offices, Airport Alternate EOC, City Hall, and Fleet Garage. Additionally, several other buildings support personal device wireless access directly routed to the Internet.

### **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	15,000	10,000	0	0	0	0	\$25,000	\$25,000
ICS Information Systems	<input type="checkbox"/>	0	0	20,000	20,000	0	0	0	0	\$40,000	\$40,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>	<b>\$65,000</b>

### **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		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### **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

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
<b>TOTAL:</b>	<b>\$4,177,750</b>	<b>\$7,033,906</b>	<b>\$4,345,828</b>	<b>\$7,878,500</b>	<b>\$9,633,000</b>	<b>\$6,078,500</b>	<b>\$39,147,484</b>

### 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
<b>TOTAL:</b>	<b>\$4,177,750</b>	<b>\$7,033,906</b>	<b>\$4,345,828</b>	<b>\$7,878,500</b>	<b>\$9,633,000</b>	<b>\$6,078,500</b>	<b>\$39,147,484</b>

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,639,500</b>	<b>0</b>	<b>0</b>	<b>\$1,639,500</b>	<b>\$1,639,500</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>	<b>\$250,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>	<b>\$50,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$115,000</b>	<b>\$115,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$275,000</b>	<b>\$275,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

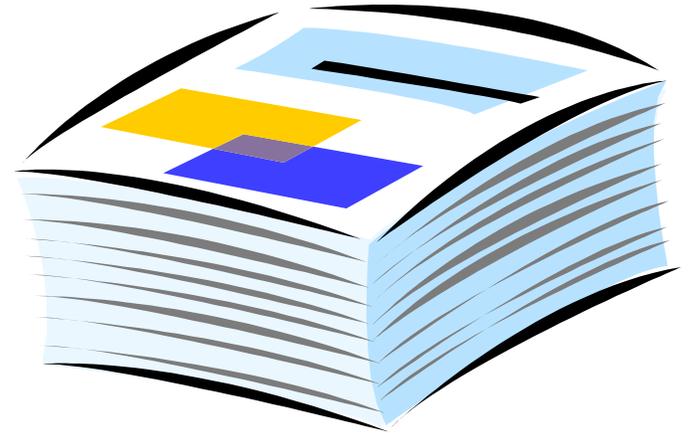
### Estimated Operating Impact:

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

**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:**

<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	150,000	0	0	0	0	0	\$150,000	\$150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$725,000</b>	<b>\$725,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,000</b>	<b>1,787,000</b>	<b>0</b>	<b>\$2,234,000</b>	<b>\$2,234,000</b>

### 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:**

<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	2,500,000	2,500,000	2,500,000	\$7,600,000	\$7,600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>\$7,600,000</b>	<b>\$7,600,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>432,000</b>	<b>0</b>	<b>\$562,000</b>	<b>\$562,000</b>

### 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</u> 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,000</b>	<b>0</b>	<b>\$191,000</b>	<b>\$191,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>\$750,000</b>	<b>\$750,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>	<b>\$200,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,095,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,095,000</b>	<b>\$3,095,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>\$239,000</b>	<b>\$239,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>1,308,000</b>	<b>0</b>	<b>\$1,512,000</b>	<b>\$1,512,000</b>

### 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; regarding 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:**

<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	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000	\$900,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$400,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>448,000</b>	<b>0</b>	<b>0</b>	<b>\$548,000</b>	<b>\$548,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,508,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,508,000</b>	<b>\$1,508,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,256,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,256,825</b>	<b>\$2,256,825</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,081</b>	<b>3,120,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,237,909</b>	<b>\$4,237,909</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,639,500</b>	<b>\$1,639,500</b>	<b>\$1,639,500</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$750,000</b>	<b>\$750,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>615,000</b>	<b>0</b>	<b>\$1,715,000</b>	<b>\$1,715,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>1,500,000</b>	<b>819,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$819,750</b>	<b>\$2,319,750</b>

### 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:

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	25,000	60,000	0	0	\$85,000	\$85,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>\$85,000</b>	<b>\$85,000</b>

### 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
<b>TOTAL:</b>	\$50,000	\$750,000	\$0	\$0	\$0	\$0	\$800,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Permit Fees	\$50,000	\$499,000	\$0	\$0	\$0	\$0	\$549,000
Unfunded	\$0	\$251,000	\$0	\$0	\$0	\$0	\$251,000
<b>TOTAL:</b>	\$50,000	\$750,000	\$0	\$0	\$0	\$0	\$800,000

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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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>	<b>\$800,000</b>

### 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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## 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
<b>TOTAL:</b>	<b>\$3,575,000</b>	<b>\$3,325,000</b>	<b>\$1,850,000</b>	<b>\$1,625,000</b>	<b>\$2,625,000</b>	<b>\$2,675,000</b>	<b>\$15,675,000</b>

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
<b>TOTAL:</b>	<b>\$3,575,000</b>	<b>\$3,325,000</b>	<b>\$1,850,000</b>	<b>\$1,625,000</b>	<b>\$2,625,000</b>	<b>\$2,675,000</b>	<b>\$15,675,000</b>

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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
<b>Total</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>	<b>\$350,000</b>

### 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

## 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
<b>Total</b>		<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>\$150,000</b>	<b>\$175,000</b>

### 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>	

# 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>\$475,000</b>	<b>\$475,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>700,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$950,000</b>	<b>\$950,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>300,000</b>	<b>\$550,000</b>	<b>\$550,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

### 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

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>350,000</b>	<b>350,000</b>	<b>\$950,000</b>	<b>\$950,000</b>

### 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
<b>TOTAL:</b>	<b>\$330,330</b>	<b>\$522,100</b>	<b>\$163,397</b>	<b>\$313,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,329,693</b>

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
<b>TOTAL:</b>	<b>\$330,330</b>	<b>\$522,100</b>	<b>\$163,397</b>	<b>\$313,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,329,693</b>

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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 polls. 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$79,397</b>	<b>\$79,397</b>

### 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		

## 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:

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	60,100	0	0	0	0	\$60,100	\$60,100
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$60,100</b>	<b>\$60,100</b>

### 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		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,866</b>	<b>0</b>	<b>0</b>	<b>\$313,866</b>	<b>\$313,866</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$84,000</b>	<b>\$84,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>330,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$330,330</b>	<b>\$330,330</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$462,000</b>	<b>\$462,000</b>

### 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
<b>TOTAL:</b>	<b>\$3,295,000</b>	<b>\$1,700,000</b>	<b>\$850,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,845,000</b>

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
General Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
ICS Facilities	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Peggy Maximus Trust	\$313,000	\$0	\$0	\$0	\$0	\$0	\$313,000
Unfunded	\$1,912,000	\$1,300,000	\$550,000	\$4,000,000	\$0	\$0	\$7,762,000
<b>TOTAL:</b>	<b>\$3,295,000</b>	<b>\$1,700,000</b>	<b>\$850,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,845,000</b>

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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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$170,000</b>	<b>\$170,000</b>

### 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	

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>

### 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 checked="" 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$400,000</b>

**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>		

## 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:

This project 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:

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	50,000	300,000	0	0	0	\$350,000	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>	<b>\$350,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,375,000</b>	<b>\$1,375,000</b>

**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>		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>	<b>\$250,000</b>

### 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
<b>TOTAL:</b>	<b>\$875,000</b>	<b>\$1,384,000</b>	<b>\$694,000</b>	<b>\$344,000</b>	<b>\$794,000</b>	<b>\$917,000</b>	<b>\$5,008,000</b>

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Unfunded	\$875,000	\$1,384,000	\$694,000	\$344,000	\$794,000	\$917,000	\$5,008,000
<b>TOTAL:</b>	<b>\$875,000</b>	<b>\$1,384,000</b>	<b>\$694,000</b>	<b>\$344,000</b>	<b>\$794,000</b>	<b>\$917,000</b>	<b>\$5,008,000</b>

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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
<b>Total</b>		<b>50,000</b>	<b>89,830</b>	<b>150,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>\$450,000</b>	<b>\$589,830</b>

**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
<b>Total</b>		<b>75,000</b>	<b>82,962</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>\$504,000</b>	<b>\$661,962</b>

**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:**

<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	75,000	0	100,000	100,000	100,000	100,000	100,000	\$500,000	\$575,000
<b>Total</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$500,000</b>	<b>\$575,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>225,000</b>	<b>\$275,000</b>	<b>\$275,000</b>

**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:**

<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	55,000	0	\$55,000	\$55,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>\$55,000</b>	<b>\$55,000</b>

**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 type="checkbox"/>	0	0	60,000	0	0	0	0	0	\$60,000	\$60,000
	<input type="checkbox"/>										
<b>Total</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$60,000</b>	<b>\$60,000</b>

**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/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:**

<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	150,000	150,000	150,000	0	0	0	\$450,000	\$450,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$450,000</b>	<b>\$450,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>281,000</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,001,000</b>	<b>\$1,001,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>50,000</b>	<b>250,000</b>	<b>50,000</b>	<b>\$650,000</b>	<b>\$650,000</b>

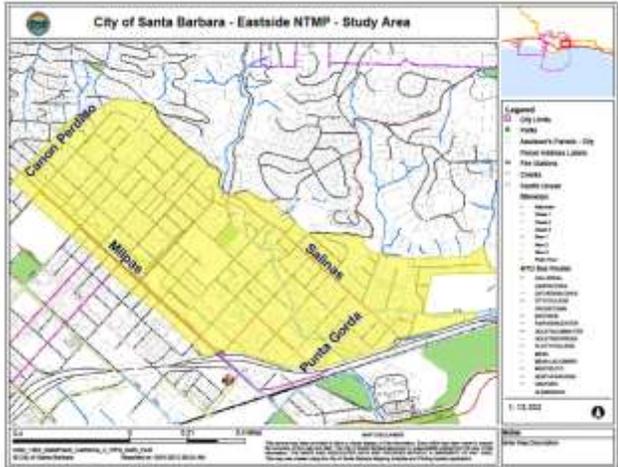
**Estimated Operating Impact:**

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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$120,000</b>	<b>\$120,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$120,000</b>	<b>\$120,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**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>	

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**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>	

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>210,000</b>	<b>\$260,000</b>	<b>\$260,000</b>

**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
<b>Total</b>		<b>0</b>	<b>12,200</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$112,200</b>

**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
<b>TOTAL:</b>	<b>\$2,492,760</b>	<b>\$4,117,500</b>	<b>\$9,053,000</b>	<b>\$9,225,000</b>	<b>\$14,115,000</b>	<b>\$28,560,000</b>	<b>\$67,563,260</b>

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Measure B	\$150,000	\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$1,350,000
Unfunded	\$2,342,760	\$3,967,500	\$8,903,000	\$8,925,000	\$13,815,000	\$28,260,000	\$66,213,260
<b>TOTAL:</b>	<b>\$2,492,760</b>	<b>\$4,117,500</b>	<b>\$9,053,000</b>	<b>\$9,225,000</b>	<b>\$14,115,000</b>	<b>\$28,560,000</b>	<b>\$67,563,260</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>\$165,000</b>	<b>\$165,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>25,000</b>	<b>670,000</b>	<b>0</b>	<b>\$770,000</b>	<b>\$770,000</b>

### 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>		

## 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
<b>Total</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>	<b>300,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>\$2,100,000</b>	<b>\$2,250,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>900,000</b>	<b>1,300,000</b>	<b>0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

### 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 type="checkbox"/>	0	0	75,000	250,000	275,000	0	0	0	\$600,000	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>250,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>	<b>\$600,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>950,000</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$8,950,000</b>	<b>\$8,950,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>\$160,000</b>	<b>\$160,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$215,000</b>	<b>\$215,000</b>

**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 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,000,000</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$220,000</b>	<b>\$220,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>\$275,000</b>	<b>\$275,000</b>

### 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>		

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>525,000</b>	<b>0</b>	<b>\$650,000</b>	<b>\$650,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>150,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

### 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:**

<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	500,000	1,300,000	0	0	\$1,800,000	\$1,800,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>450,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>500,000</b>	<b>\$625,000</b>	<b>\$625,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>\$120,000</b>	<b>\$120,000</b>

**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
<b>Total</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$460,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>150,000</b>	<b>750,000</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>3,120,000</b>	<b>14,000,000</b>	<b>\$18,520,000</b>	<b>\$18,520,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	<b>650,000</b>	<b>0</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>750,000</b>	<b>0</b>	<b>\$875,000</b>	<b>\$875,000</b>

### 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 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,600,000</b>	<b>3,875,000</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>

### 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:

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	247,760	0	0	0	0	0	\$247,760	\$247,760
<b>Total</b>		<b>0</b>	<b>0</b>	<b>247,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$247,760</b>	<b>\$247,760</b>

### 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.



**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:**

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. 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:**

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	100,000	50,000	0	0	0	0	\$150,000	\$150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**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:

<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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### 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>		

## 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 type="checkbox"/>	0	0	150,000	200,000	100,000	85,000	200,000	200,000	\$935,000	\$935,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>100,000</b>	<b>85,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$935,000</b>	<b>\$935,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>120,000</b>	<b>140,000</b>	<b>150,000</b>	<b>250,000</b>	<b>120,000</b>	<b>150,000</b>	<b>\$930,000</b>	<b>\$930,000</b>

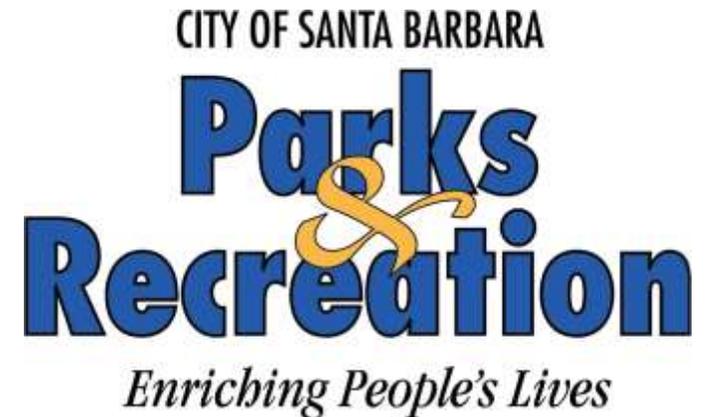
**Estimated Operating Impact:**

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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$225,000</b>	<b>\$225,000</b>

**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:

<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	92,500	0	160,000	0	235,000	\$487,500	\$487,500
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>92,500</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>235,000</b>	<b>\$487,500</b>	<b>\$487,500</b>

### 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>		

## 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 type="checkbox"/>	0	0	350,000	180,000	175,000	310,000	330,000	250,000	\$1,595,000	\$1,595,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>180,000</b>	<b>175,000</b>	<b>310,000</b>	<b>330,000</b>	<b>250,000</b>	<b>\$1,595,000</b>	<b>\$1,595,000</b>

### 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>		

**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 type="checkbox"/>	0	0	150,000	70,000	0	0	0	0	\$220,000	\$220,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$220,000</b>	<b>\$220,000</b>

**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:**

<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	70,000	0	30,000	0	0	0	\$100,000	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**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
<b>Total</b>		<b>159,612</b>	<b>61,131</b>	<b>30,000</b>	<b>0</b>	<b>125,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>\$605,000</b>	<b>\$825,743</b>

### 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		

## 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:

<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	65,000	650,000	\$865,000	\$865,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>65,000</b>	<b>650,000</b>	<b>\$865,000</b>	<b>\$865,000</b>

### 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:

<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	160,000	100,000	2,000,000	0	\$2,260,000	\$2,260,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>100,000</b>	<b>2,000,000</b>	<b>0</b>	<b>\$2,260,000</b>	<b>\$2,260,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>5,000,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$198,000</b>	<b>\$198,000</b>

### 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
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
<b>TOTAL:</b>	\$0	\$0	\$4,550,000	\$50,050,000	\$50,000	\$50,000	\$54,700,000

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Unfunded	\$0	\$0	\$4,550,000	\$50,050,000	\$50,000	\$50,000	\$54,700,000
<b>TOTAL:</b>	\$0	\$0	\$4,550,000	\$50,050,000	\$50,000	\$50,000	\$54,700,000

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## 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:

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	4,500,000	50,000,000	0	0	\$54,500,000	\$54,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>\$54,500,000</b>	<b>\$54,500,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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
<b>TOTAL:</b>	<b>\$1,608,750</b>	<b>\$870,000</b>	<b>\$2,230,000</b>	<b>\$840,000</b>	<b>\$1,385,000</b>	<b>\$1,600,000</b>	<b>\$8,533,750</b>

### 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
<b>TOTAL:</b>	\$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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$400,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>	<b>\$600,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>	<b>\$50,000</b>

### **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
<b>Total</b>		<b>131,415</b>	<b>150,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$80,000</b>	<b>\$361,415</b>

### 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:

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	0	100,000	0	0	0	\$100,000	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

### 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 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### 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>		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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:

<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	490,000	0	0	0	\$490,000	\$490,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$490,000</b>	<b>\$490,000</b>

### 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> See Descripti	Increase	<u>0.0</u>		

## Lot 2 Staircase Repair

### Description:

The existing steel staircase closet to Cannon 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>203,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$203,750</b>	<b>\$203,750</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$70,000</b>	<b>\$70,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>	<b>\$175,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>\$400,000</b>	<b>\$400,000</b>

### 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
<b>Total</b>		<b>63,387</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$763,387</b>

### 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
<b>Total</b>		<b>150,938</b>	<b>350,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$1,800,000</b>	<b>\$2,300,938</b>

### 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
<b>Total</b>		<b>57,555</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$450,000</b>	<b>\$607,555</b>

### 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
<b>Total</b>		<b>197,747</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$800,000</b>	<b>\$1,197,747</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>135,000</b>	<b>0</b>	<b>\$315,000</b>	<b>\$480,000</b>

### 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
<b>TOTAL:</b>	<b>\$7,738,200</b>	<b>\$6,591,302</b>	<b>\$8,045,126</b>	<b>\$5,137,138</b>	<b>\$5,375,852</b>	<b>\$5,638,436</b>	<b>\$38,526,054</b>

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
ICS Facilities	\$1,568,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,868,000
Unfunded	\$4,462,059	\$4,455,828	\$6,126,105	\$3,126,215	\$3,263,837	\$4,415,220	\$25,849,264
<b>TOTAL:</b>	<b>\$7,738,200</b>	<b>\$6,591,302</b>	<b>\$8,045,126</b>	<b>\$5,137,138</b>	<b>\$5,375,852</b>	<b>\$5,638,436</b>	<b>\$38,526,054</b>

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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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$400,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**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:

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	100,000	400,000	0	0	0	\$500,000	\$500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>	<b>\$500,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$750,000</b>	<b>\$750,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$1,075,000</b>	<b>\$1,075,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>961,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$961,400</b>	<b>\$961,400</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

**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		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>	<b>\$350,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>281,146</b>	<b>281,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$562,292</b>	<b>\$562,292</b>

**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.

### 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 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3,113,654</b>	<b>2,860,156</b>	<b>2,170,126</b>	<b>2,387,138</b>	<b>2,625,852</b>	<b>2,888,436</b>	<b>\$16,045,362</b>	<b>\$16,045,362</b>

### 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>		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>\$12,600,000</b>	<b>\$12,600,000</b>

### **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		

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$382,000</b>	<b>\$382,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>	<b>\$600,000</b>

**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:**

<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	300,000	0	0	0	0	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**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>		

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### **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>		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### 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: Micheltorena 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
<b>TOTAL:</b>	<b>\$56,891,456</b>	<b>\$33,125,749</b>	<b>\$40,085,300</b>	<b>\$37,884,961</b>	<b>\$33,190,000</b>	<b>\$71,860,000</b>	<b>\$273,037,466</b>

## 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	\$3,309,769	\$3,587,269	\$3,434,769	\$3,584,769	\$3,584,769	\$3,584,769	\$21,086,114
Unfunded	\$28,528,493	\$21,490,990	\$35,555,814	\$33,955,475	\$29,260,514	\$67,930,514	\$216,721,800
<b>TOTAL:</b>	\$56,891,456	\$33,125,749	\$40,085,300	\$37,884,961	\$33,190,000	\$71,860,000	\$273,037,466

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## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>2,400,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

### 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
<b>Total</b>		<b>8,370</b>	<b>60,267</b>	<b>65,000</b>	<b>70,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$535,000</b>	<b>\$603,637</b>

### 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:

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	150,000	150,000	\$450,000	\$450,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 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: Boyse! Pedestrian/Bicycle Path Extension

### Description:

The proposed project would extend the Jake Boyse! Multipurpose Pathway along Calle Real to Old Mill Road. This project is not currently part of the Jake Boyse! 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>\$900,000</b>	<b>\$900,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>5,400,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,400,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>165,000</b>	<b>\$515,000</b>	<b>\$515,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>725,000</b>	<b>1,025,000</b>	<b>4,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,230,000</b>	<b>\$6,230,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>\$6,850,000</b>	<b>\$6,850,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>	<b>\$65,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>425,000</b>	<b>\$550,000</b>	<b>\$550,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>	<b>\$250,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>985,300</b>	<b>1,035,300</b>	<b>8,409,961</b>	<b>0</b>	<b>0</b>	<b>\$10,430,561</b>	<b>\$10,430,561</b>

### 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
<b>Total</b>		<b>3,500,000</b>	<b>6,002,254</b>	<b>15,258,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,258,546</b>	<b>\$24,760,800</b>

### 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 12,000.0 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
<b>Total</b>		<b>575,000</b>	<b>667,485</b>	<b>1,673,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,673,965</b>	<b>\$2,916,450</b>

### 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:

<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"/>	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
<b>Total</b>		<b>675,000</b>	<b>2,394,353</b>	<b>5,671,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,671,645</b>	<b>\$8,740,998</b>

### 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
<b>Total</b>		<b>6,445</b>	<b>643,555</b>	<b>1,035,300</b>	<b>4,224,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,260,000</b>	<b>\$5,910,000</b>

### 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
<b>Total</b>		<b>6,445</b>	<b>743,555</b>	<b>1,000,000</b>	<b>4,590,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,590,749</b>	<b>\$6,340,749</b>

### 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:

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	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
<b>Total</b>		<b>575,002</b>	<b>5,626,998</b>	<b>4,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,950,000</b>	<b>\$11,152,000</b>

### 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
<b>Total</b>		<b>83,038</b>	<b>106,826</b>	<b>125,000</b>	<b>375,000</b>	<b>150,000</b>	<b>400,000</b>	<b>150,000</b>	<b>400,000</b>	<b>\$1,600,000</b>	<b>\$1,789,864</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>837,500</b>	<b>1,025,000</b>	<b>4,575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,437,500</b>	<b>\$6,437,500</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 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
<b>Total</b>		<b>548,359</b>	<b>2,851,167</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$3,499,525</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>\$1,635,000</b>	<b>\$1,635,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>2,025,000</b>	<b>6,775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,825,000</b>	<b>\$9,825,000</b>

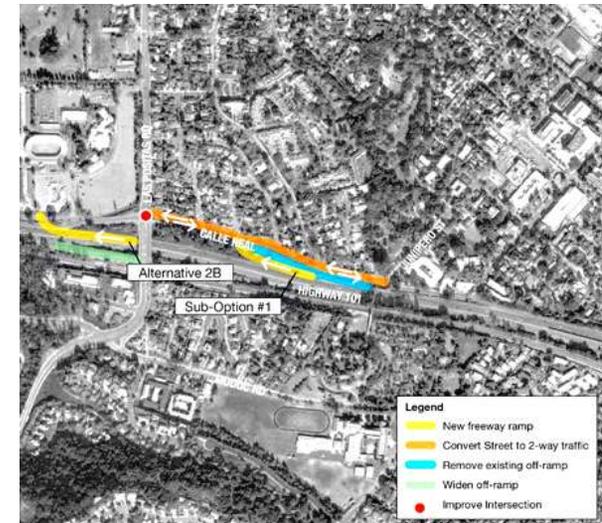
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>3,642.0</u> 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
<b>Total</b>		<b>110,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>\$13,255,000</b>	<b>\$13,365,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### **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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>750,000</b>	<b>\$800,000</b>	<b>\$800,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,000,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>11,250,000</b>	<b>\$11,500,000</b>	<b>\$11,500,000</b>

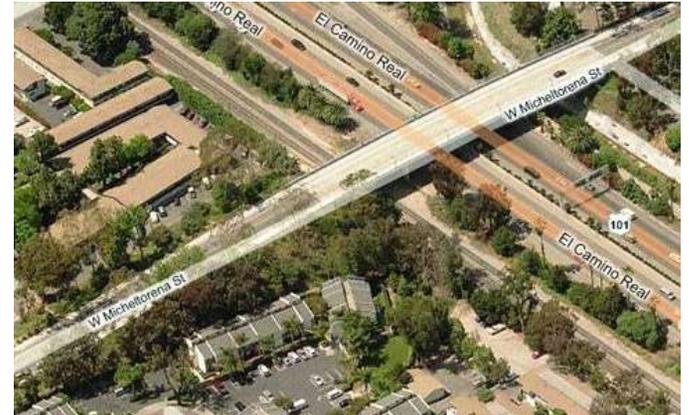
### Estimated Operating Impact:

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:

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	850,000	\$1,000,000	\$1,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>850,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### 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: 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>

### 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:**

<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	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### **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: Upper State Street

### Description:

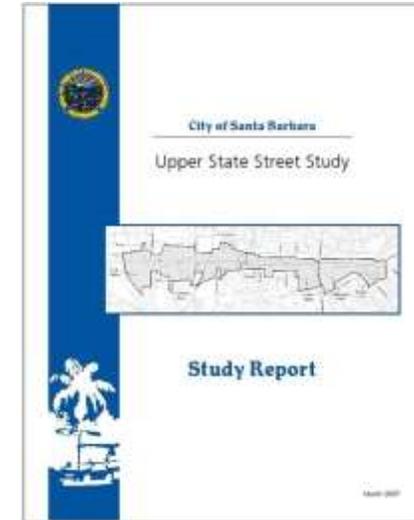
Upper State Upper State Street Intersections Enhancements:  
Reconstruct intersections and pedestrians crossing to make the intersection more attractive and upgrade intersections to meet new accessibility standards and Pedestrian Master Plan streetscape standards. Five intersections.

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>3,750,000</b>	<b>11,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

### 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
<b>Total</b>		<b>236,515</b>	<b>104,830</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$941,345</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Estimated Operating Impact:

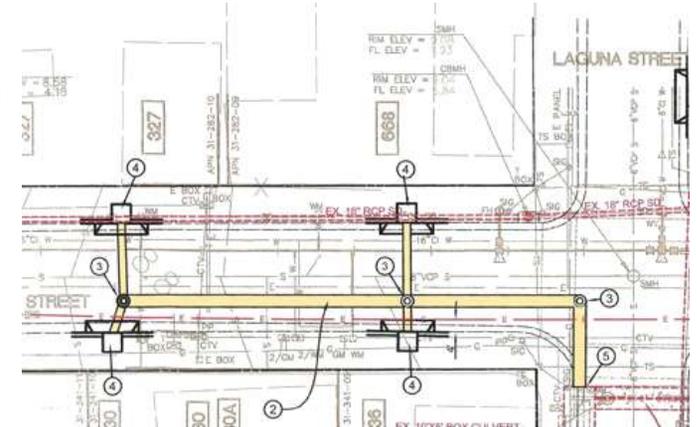
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	200.0 Number		Increase _____		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>\$670,000</b>	<b>\$670,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>

### 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
<b>Total</b>		<b>1,313,124</b>	<b>88,094</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$325,000</b>	<b>\$1,726,218</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>	<b>\$50,000</b>

### 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:

<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"/>	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
<b>Total</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$460,000</b>

### Estimated Operating Impact:

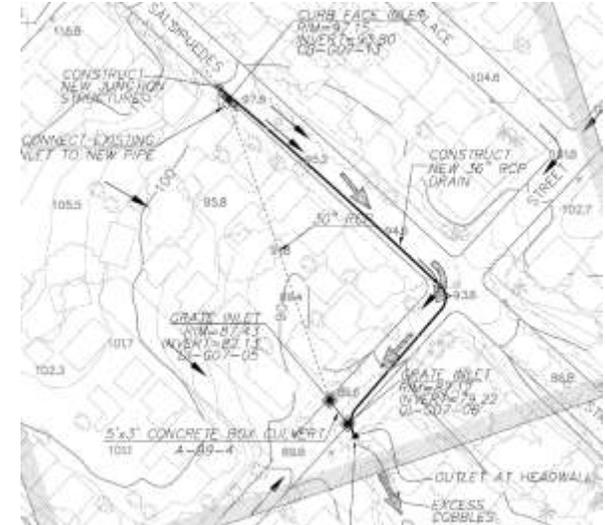
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	135.0 Ft		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$850,000</b>	<b>\$850,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,000,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>325,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 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		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>15,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$190,000</b>	<b>\$190,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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:

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	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
<b>Total</b>		<b>22,715</b>	<b>97,285</b>	<b>0</b>	<b>50,000</b>	<b>1,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,530,000</b>	<b>\$1,650,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>558,500</b>	<b>105,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$863,500</b>	<b>\$863,500</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>95,000</b>	<b>95,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>\$375,000</b>	<b>\$375,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>\$70,000</b>	<b>\$70,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### 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
<b>Total</b>		<b>2,445,294</b>	<b>4,601,342</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>\$76,200,000</b>	<b>\$83,246,637</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

### 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:

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	250,000	0	250,000	0	\$500,000	\$500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$500,000</b>

### 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		

## 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
<b>Total</b>		<b>442,536</b>	<b>322,977</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,400,000</b>	<b>\$3,165,513</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>2,840,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>\$4,590,000</b>	<b>\$4,590,000</b>

### 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. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
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
<b>Total</b>		<b>40,000</b>	<b>123,000</b>	<b>80,000</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>\$280,000</b>	<b>\$443,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>\$685,000</b>	<b>\$685,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>66,250</b>	<b>241,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$241,000</b>	<b>\$307,250</b>

### 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
<b>Total</b>		<b>95,000</b>	<b>0</b>	<b>2,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,025,000</b>	<b>\$2,120,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

### 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:

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"/>	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
<b>Total</b>		<b>10,820</b>	<b>57,180</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$368,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$400,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>\$650,000</b>	<b>\$650,000</b>

### 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:

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	400,000	\$500,000	\$500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$450,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>1,900,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

### 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:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year	Project
		Expense	Budget							Total	Total
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
<b>Total</b>		<b>40,352</b>	<b>326,618</b>	<b>25,000</b>	<b>50,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$450,000</b>	<b>\$816,970</b>

### 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: 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:

<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	125,000	375,000	1,000,000	0	\$1,500,000	\$1,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>1,000,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

### 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
<b>Total</b>		<b>188,300</b>	<b>154,865</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$1,500,000</b>	<b>\$1,843,165</b>

### 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
<b>Total</b>		<b>238,212</b>	<b>54,443</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,400,000</b>	<b>\$2,692,655</b>

### 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:

<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	150,000	0	0	0	0	\$150,000	\$150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>	<b>\$200,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>375,000</b>	<b>525,000</b>	<b>540,000</b>	<b>410,000</b>	<b>490,000</b>	<b>945,000</b>	<b>\$3,285,000</b>	<b>\$3,285,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### 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 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
<b>Total</b>		<b>747,000</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,250,000</b>	<b>\$1,997,000</b>

### 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:

<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	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
<b>Total</b>		<b>0</b>	<b>46,000</b>	<b>935,000</b>	<b>130,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$1,465,000</b>	<b>\$1,511,000</b>

### 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>		

## Traffic Signal Maintenance: Traffic Signal Maintenance Program

### Description:

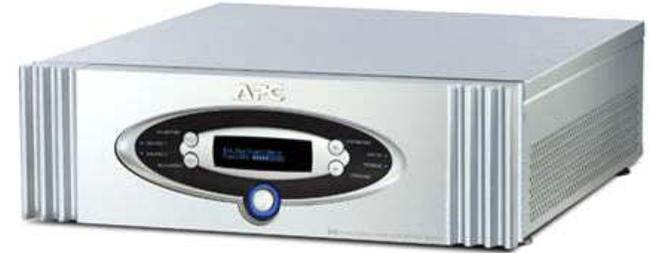
This annual program includes the following Facilities Maintenance activities:

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
<b>Total</b>		<b>73,869</b>	<b>140,016</b>	<b>300,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>\$2,175,000</b>	<b>\$2,388,885</b>

### 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 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
<b>TOTAL:</b>	<b>\$14,580,000</b>	<b>\$14,850,000</b>	<b>\$6,450,000</b>	<b>\$8,050,000</b>	<b>\$5,750,000</b>	<b>\$5,000,000</b>	<b>\$54,680,000</b>

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
<b>TOTAL:</b>	<b>\$14,580,000</b>	<b>\$14,850,000</b>	<b>\$6,450,000</b>	<b>\$8,050,000</b>	<b>\$5,750,000</b>	<b>\$5,000,000</b>	<b>\$54,680,000</b>

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**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:**

<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	900,000	900,000	900,000	900,000	0	0	\$3,600,000	\$3,600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>

**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 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**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:**

<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	8,500,000	10,000,000	0	0	0	0	\$18,500,000	\$18,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$18,500,000</b>	<b>\$18,500,000</b>

**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 Influent Pump Replacement**

**Description:**

This project replaces the existing EI 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:**

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	2,030,000	0	0	0	0	0	\$2,030,000	\$2,030,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>2,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,030,000</b>	<b>\$2,030,000</b>

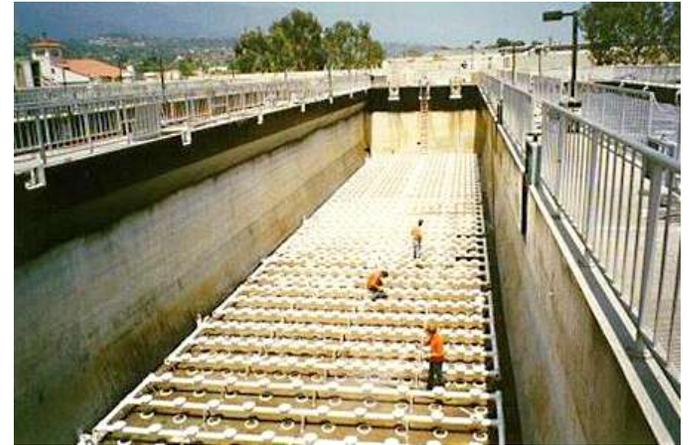
**Estimated Operating Impact:**

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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

### 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 _____			

**EI 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 EI 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:**

<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	700,000	1,500,000	3,600,000	5,200,000	3,800,000	3,050,000	\$17,850,000	\$17,850,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,500,000</b>	<b>3,600,000</b>	<b>5,200,000</b>	<b>3,800,000</b>	<b>3,050,000</b>	<b>\$17,850,000</b>	<b>\$17,850,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>\$6,900,000</b>	<b>\$6,900,000</b>

### 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 _____			

## 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	\$125,000	\$135,000	\$125,000	\$225,000	\$875,000	\$125,000	\$1,610,000
Recycled Water Treatment Technology	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
<b>TOTAL:</b>	<b>\$13,250,000</b>	<b>\$8,185,000</b>	<b>\$7,720,000</b>	<b>\$8,875,000</b>	<b>\$5,315,000</b>	<b>\$5,090,000</b>	<b>\$48,435,000</b>

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Unfunded	\$8,000,000	\$2,000,000	\$1,860,000	\$1,860,000	\$200,000	\$0	\$13,920,000
Water	\$5,250,000	\$6,185,000	\$5,860,000	\$7,015,000	\$5,115,000	\$5,090,000	\$34,515,000
<b>TOTAL:</b>	<b>\$13,250,000</b>	<b>\$8,185,000</b>	<b>\$7,720,000</b>	<b>\$8,875,000</b>	<b>\$5,315,000</b>	<b>\$5,090,000</b>	<b>\$48,435,000</b>

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**Annual Water Main Replacement Program**

**Description:**

Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system, 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
<b>Total</b>		<b>0</b>	<b>2,050,000</b>	<b>7,025,000</b>	<b>6,100,000</b>	<b>4,960,000</b>	<b>4,460,000</b>	<b>2,600,000</b>	<b>3,100,000</b>	<b>\$28,245,000</b>	<b>\$30,295,000</b>

**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
<b>Total</b>		<b>0</b>	<b>301,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>305,000</b>	<b>310,000</b>	<b>355,000</b>	<b>\$1,270,000</b>	<b>\$1,571,000</b>

**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. 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	2,500,000	50,000	0	0	0	0	0	\$50,000	\$2,550,000
<b>Total</b>		<b>0</b>	<b>2,500,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>	<b>\$2,550,000</b>

**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
<b>Total</b>		<b>0</b>	<b>300,000</b>	<b>50,000</b>	<b>370,000</b>	<b>1,585,000</b>	<b>570,000</b>	<b>1,065,000</b>	<b>120,000</b>	<b>\$3,760,000</b>	<b>\$4,060,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>1,090,000</b>	<b>190,000</b>	<b>650,000</b>	<b>\$2,470,000</b>	<b>\$2,470,000</b>

**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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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
<b>Total</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,580,000</b>	<b>210,000</b>	<b>2,225,000</b>	<b>75,000</b>	<b>740,000</b>	<b>\$4,830,000</b>	<b>\$5,830,000</b>

**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 annual Recycled Water Program includes rehabilitation of the tertiary filters at El Estero; 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	125,000	125,000	135,000	125,000	225,000	875,000	125,000	\$1,610,000	\$1,735,000
<b>Total</b>		<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>135,000</b>	<b>125,000</b>	<b>225,000</b>	<b>875,000</b>	<b>125,000</b>	<b>\$1,610,000</b>	<b>\$1,735,000</b>

**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.

### 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 in preliminary design. A grant application has been submitted to the Integrated Regional Water Management Plan (IRWMP) for Santa Barbara County to fund approximately one-half of the project costs. The remaining funding is proposed to come from Water Reserve funds.

### 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	3,000,000	0	0	0	0	0	\$3,000,000	\$3,000,000
Grant	<input type="checkbox"/>	0	0	3,000,000	0	0	0	0	0	\$3,000,000	\$3,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

### 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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## 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	\$0	\$90,000	\$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
<b>TOTAL:</b>	<b>\$1,455,000</b>	<b>\$3,526,000</b>	<b>\$4,044,000</b>	<b>\$3,185,000</b>	<b>\$2,720,000</b>	<b>\$1,160,000</b>	<b>\$16,090,000</b>

Source of Funds	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
Harbor Preservation Fund	\$1,355,000	\$1,500,000	\$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
<b>TOTAL:</b>	<b>\$1,455,000</b>	<b>\$3,526,000</b>	<b>\$4,044,000</b>	<b>\$3,185,000</b>	<b>\$2,720,000</b>	<b>\$1,160,000</b>	<b>\$16,090,000</b>

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## 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								
	<input checked="" type="checkbox"/>	0	0	0	150,000	0	0	0	0	\$150,000	\$150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**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:**

<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	350,000	0	0	0	0	\$350,000	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>	<b>\$350,000</b>

**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>		

## 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:

<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	90,000	0	0	0	0	\$90,000	\$90,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$90,000</b>	<b>\$90,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>	<b>\$350,000</b>

### 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:

<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>
	<input type="checkbox"/>	0	0	0	0	350,000	0	0	0	\$350,000	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>	<b>\$350,000</b>

### 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>		

## 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>150,000</b>	<b>\$550,000</b>	<b>\$550,000</b>

### 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								
	<input checked="" type="checkbox"/>	0	0	150,000	0	0	0	0	0	\$150,000	\$150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

### 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. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,676,000</b>	<b>1,789,000</b>	<b>1,950,000</b>	<b>1,885,000</b>	<b>0</b>	<b>\$7,400,000</b>	<b>\$7,400,000</b>

### 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</u> SqFt		Increase _____			

## Marina 2 - 4 Endtie Replacement

### Description:

The project is to replace the Endties 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:

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								
	<input checked="" type="checkbox"/>	0	0	0	150,000	0	150,000	0	0	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>275,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>105,000</b>	<b>300,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>\$720,000</b>	<b>\$720,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$30,000</b>	<b>\$30,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>	<b>\$25,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$400,000</b>

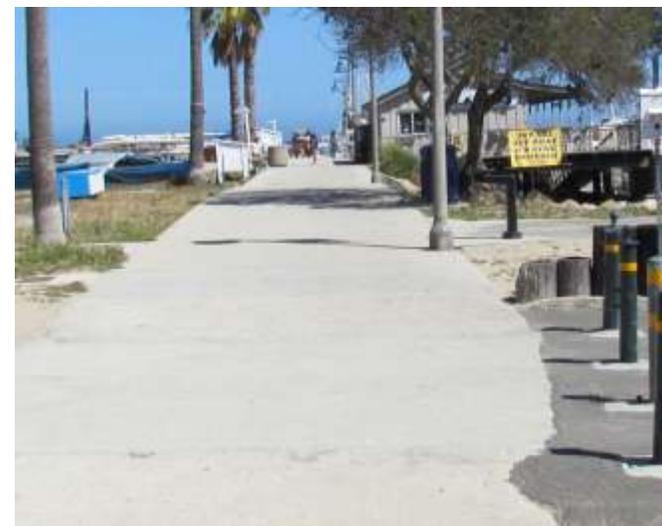
### Estimated Operating Impact:

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								
	<input checked="" type="checkbox"/>	0	0	250,000	0	0	0	0	0	\$250,000	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>	<b>\$250,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

### 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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>400,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>

### 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								
	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	200,000	\$200,000	\$200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

### 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 _____			

CITY OF SANTA BARBARA  
AIRPORT COMMISSION

DRAFT

M I N U T E S

**CALL TO ORDER**

The Meeting on Wednesday, October 17, 2012 was called to order at 7:02 pm in the Airport Administration Conference Room at 601 Firestone Road, Santa Barbara, CA.

ROLL CALL

Airport Commissioners: **John Clark**  
**Chris Colbert**  
**William Gilbert**  
**Patricia Griffin**  
**Kirk Martin**  
**Bruce Miller**  
**Scott Tracy**

Staff: **Hazel Johns**, Assistant Airport Director  
**Tracy Lincoln**, Airport Operations Manager  
**Rebecca Fribley**, Sr. Property Management Specialist

Absent: **Karen Ramsdell**, Airport Director  
**Mabel Shatavsky**, Airport Commission Secretary

**PUBLIC COMMENT**

1. No one wished to speak.

**NOTICES**

2. That the Budget Sub Committee met on Wednesday, October 10, 2012 in the Airport Administration Building, 601 Firestone Road, Santa Barbara, CA.
3. That on Thursday, October 11, 2012 at 7:00 pm, the Airport Commission Secretary duly posted this agenda on the bulletin board at Airport Administration.

**ACTION:** Presented.

**MINUTES**

4. SUBJECT: MINUTES

RECOMMENDATION: That Airport Commission waive the reading and approve the minutes of the meeting of Wednesday, September 19, 2012.

**ACTION:** Motion/Second for approval of the minutes by Commissioners Miller/Martin.  
Unanimous voice vote.

EXHIBIT B

## CONSENT CALENDAR

5. SUBJECT: SEPTEMBER PROPERTY MANAGEMENT REPORT
- RECOMMENDATION: That Airport Commission receive the Airport Property Management Report.
- ACTION:** Motion/Second for approval by Commissioners Miller/Griffin. Unanimous voice vote.

## LIAISON REPORTS

City of Santa Barbara Liaison Councilmember Randy Rowse

City of Goleta Liaison Councilmember Roger Aceves

**ACTION:** Liaisons were not present.

## ADMINISTRATIVE REPORT

6. SUBJECT: AIRPORT LAND USE COMPATIBILITY PLAN (ALUCP) PROGRESS UPDATE
- RECOMMENDATION: That Commission receives a presentation on the progress of the preparation of a new Airport Land Use Compatibility Plan (ALUCP) for Santa Barbara County from Peter Imhof, Deputy Director of Planning for the Santa Barbara County Association of Governments (SBCAG).
- ACTION:** Presented.
7. SUBJECT: CITY RESERVE POLICIES
- RECOMMENDATION: That Airport Commission receive a status report on the Airport's City policy reserves.
- ACTION:** Presented.
8. SUBJECT: FISCAL YEAR 2014-2019 CAPITAL IMPROVEMENT PROGRAM (CIP)
- RECOMMENDATION: That Airport Commission receives the proposed Fiscal Year 2014-2019 Airport Department Capital Improvement Program and forward recommendations to City Council.
- ACTION:** Presented.

## DIRECTOR'S REPORT

9. A. Airport Operations
- Passenger Count
  - Aircraft Operations
  - Air Freight
- B. Programs
1. Air Service
  2. Communications Program
  3. Master Plan

**DRAFT**

4. Airline Terminal Public Arts Program
  5. Airline Terminal Naming
  6. Historic Terminal History Displays
- C. Capital Projects
1. Airport Terminal Improvement Project
  2. Taxiway H, J, and C Rehabilitation
  3. Gift Ship Storage Space Remodel Project
- D. Council Actions

**ACTION:** Presented.

**ADJOURNMENT**

7:57 p.m., on order of Chair Clark.

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Karen Ramsdell, Airport Director

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Rebecca Fribley, Sr. Property Management Specialist



**CITY OF SANTA BARBARA  
CREEKS RESTORATION/WATER QUALITY IMPROVEMENT  
CITIZENS ADVISORY COMMITTEE MINUTES**

**SPECIAL MEETING**

**October 17, 2012**

**Casa Las Palmas Meeting Room, 323 E Cabrillo Blvd.**

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**CALL TO ORDER**

Paul Bullock called the meeting to order at 5:32 p.m.

**ROLL CALL**

Committee members present: Chair Paul Bullock, LeeAnne French, Lee Moldaver, Betsy Weber, Stephen Macintosh, Natasha Lohmus

Committee members absent: Danielle De Smeth

Liaison members present: Planning Commissioner Michael Jordan , Parks and Recreation Commissioner Chris Casebeer

Liaison members absent: Council Member Frank Hotchkiss

Staff present: Creeks Restoration/Clean Water Manager Cameron Benson, Creeks Administrative Specialist Jen Hollywood

Others Present:

**APPROVAL OF MINUTES**

Motion:

Committee Members Moldaver/Macintosh to approve the minutes of the regular meetings of May 16, 2012 and June 20, 2012, and site visit of August 14, 2012.

Vote:

June 15: Voice vote 4/0 (Lohmus abstain)

**AGENDA ADJUSTMENTS**

None.

**PUBLIC COMMENT**

No one wished to speak.

**COMMITTEE MEMBER AND STAFF COMMUNICATIONS**

Lee Anne French arrived 5:37

**7. BUSINESS ITEMS**

**a. Fiscal Years 2013 – 2018 Proposed Capital Improvement Program**

Recommendation: That the Committee receive a presentation and discuss the proposed Creeks Division Capital improvement Program for Fiscal Years 2014 – 2019, and recommend that City Council approve the proposed program.

EXHIBIT C

Documents:

Staff Report – October 2012

Speakers:

Cameron Benson, Creeks Restoration/ Clean Water Manager

Committee Questions/Discussion:

Committee members asked questions regarding how projects are prioritized, which of the projects listed are currently active or would be implemented during Fiscal Year 2013, whether a partnership could be arranged with the owner of undeveloped property adjacent to Arroyo Burro Creek; and, what restoration efforts are currently planned for Rattlesnake Creek.

Mr. Benson reported that projects timeline are determined by effectiveness, outreach capability, fundability, levels of complexity, as well as biological necessity, that projects in Las Positas Valley, Lower Arroyo Burro Creek, Mission Creek, Sycamore Creek, Mission Lagoon/ Laguna Creek, the Andree Clark Bird Refuge, Lower Mission Creek, and Storm Water Infiltration projects throughout the city are either scheduled for Fiscal Year 2013 planning or implementation, that the Creeks Division is unsure of the property owner's plans for the Arroyo Burro area; and that although the Rattlesnake Creek area is a priority, a large Steelhead passage project was just completed in Mission Creek and the Division needs to diversify the focus of projects.

A comment letter from Hillary Hauser and James O. Hawkins of Heal the Ocean was received in support of the recommendation. Copies of the letter were inadvertently not passed out to committee members during the meeting. A copy of the letter is included as an attachment to these minutes.

**ADJOURNMENT**

Motion:

Committee members Moldaver/Weber to adjourn.

Mr. Bullock adjourned the meeting at 6:57 p.m.

Respectfully submitted,



Cameron Benson  
Creeks Restoration/Clean Water Manager



**City of Santa Barbara  
Public Library**

**LIBRARY BOARD**

Minutes of the Board Meeting of October 23, 2012 held at the Central Library

BOARD MEMBERS PRESENT: Eric Friedman; Catherine Radecki-Bush; Christine Roberts

BOARD MEMBERS ABSENT: Dianne Duva; Jonathan Glasoe

COUNCIL LIAISON PRESENT: None

STAFF PRESENT: Irene Macias, Library Director; Scott Love, Library Services Manager; Jace Turner, Senior Reference Librarian

CALL TO ORDER: The meeting was brought to order in the Faulkner Gallery at 12:00 p.m. on October 23, 2012.

CHANGES TO AGENDA: None

MINUTES OF PREVIOUS MEETING: June 26, 2012 minutes were approved. Subject to lack of quorum, approval of the August 28, 2012 minutes and the September 25, 2012 minutes were deferred to the next regular meeting.

PUBLIC COMMENTS: Citizens Marge Cahn and Amy Walker commented on the Library Patron Suspension Policy.

ANNOUNCEMENTS: The next regular meeting will be November 27, 2012 at 12:00 p.m. in the Faulkner Gallery.

**Old Business**

***Children's Library Project***

Library Director Irene Macias reported that the Capital Campaign for the Children's Library Project continues in the quiet phase, and that she hopes to have news of a leadership gift at the next Library Board Meeting. She announced that the Santa Barbara Public Library Foundation held its first board meeting on October 11, 2012 and the Board approved the bylaws and the application for federal nonprofit status, which was subsequently mailed to the IRS.

Irene informed the Board that the Library has asked LPA, Inc., the architect who did the preliminary design for the Children's Library, for an estimate for creating a flythrough. She stated that it will be very helpful in educating the community to understand the project. Irene stated that she has re-engaged the Public Works Department for developing a timetable for going back to City Council to request final design, which was

**EXHIBIT D**

scheduled for last year but postponed due to the need to raise funds. The Public Works Department requires time to renegotiate the contract.

Board member Catherine Radecki-Bush inquired whether the Library has funding for the flythrough. Irene responded that there are funds remaining in the contract from the preliminary design which can be utilized for this purpose.

### ***Budget***

Irene announced that with 31.5 percent of the 2012/2013 fiscal year gone by, the Library is over budget at 33.3 percent in revenues and under budget at 26.6 percent in expenditures. She stated that the Library still has the payment to Bibliotheca outstanding. Eric inquired approximately how much the payment to Bibliotheca will affect the expenditures. Library Services Manager Scott Love stated that the Central Library owes approximately \$75,000 to \$78,000 to Bibliotheca.

### ***New Business***

#### ***Review of Capital Improvement Program Update***

Library Services Manager Scott Love informed the Board that as part of the two year budget process the Library is updating the list of capital improvement projects requested by the department. He stated that currently there are six projects on file, and the Library is contemplating adding one additional project. Scott distributed a handout to the Board outlining the following capital improvement projects and provided a brief overview of each: 1) Central Library Building Renovation, 2) Central Library Children's Section Remodel, 3) Central Library Exterior Paint Project, 4) Central Library Roof Terrace Renovation, 5) Central Library Plaza Renovation, 6) Major Recarpeting Project for the Central Library, and 7) Automated Materials Handling System.

Board member Catherine Radecki-Bush requested clarification in relation to the Automated Materials Handling System on whether the conveyor system uses the same technology for checking out materials as it will for checking them back in. Scott responded yes.

Board Chair Eric Friedman inquired what impact the potential landmarking of the library building to be considered by the City Council might have on the capital improvement projects, specifically the roof terrace renovation and plaza renovation. Scott responded that landmarking of the building impacts the façade of the building. Irene stated that she will obtain clarification on the roof terrace renovation. Scott mentioned that the potential landmarking may also have an impact on the automated materials handling system project, as one consideration of the project is the installation of book drops on the exterior walls of the library.

#### ***Approval of the Amended Library Rules of Conduct***

Scott Love distributed the amended Library Rules of Conduct to the Board and provided an overview. Irene informed the Board that the amended Library Rules of Conduct are substantially the rules that have been in place, with the addition of consequences and language clarification.

Catherine Radecki-Bush inquired on the procedure in regards to written documentation for a patron's first violation of the Rules of Conduct. Scott informed the Board that on the first violation, the patron is handed a copy of the Rules of Conduct and a library building monitor documents the violation.

Board Chair Eric Friedman recommended that when possible, when dealing with an individual who is violating the rules of conduct, it may be beneficial to ensure that two staff members are present in order that a third party is witness to the conversation. Scott stated that the library is developing procedures in relation to implementing the rules of conduct, and that the procedure of a second staff member being present as situations escalate is currently being followed.

Christine Roberts moved that the Board approve the Amended Library Rules of Conduct. Catherine Radecki-Bush seconded the motion. The Board passed the motion unanimously.

### ***Approval of the Library Patron Suspension Policy***

Scott Love distributed the Library Patron Suspension Policy to the Board and provided an overview of the policy. Citizen Marge Cahn commented on educating youth in the community on homelessness. Citizen Amy Walker commented on the Library Patron Suspension Policy.

Catherine Radecki-Bush inquired whether individuals are permitted to obtain a copy of incident reports setting forth which rule they violated. Scott Love responded yes.

Christine Roberts inquired how the Rules of Conduct are made available to the public. Scott responded that they are currently posted online and in several locations within the Library.

Irene Macias informed the Board that the policies are for all the libraries within the Santa Barbara Public Library System.

The Board discussed the Library rules violation incident described by citizen Amy Walker, specifically the matter of unattended personal items and addressing conflict that occurs between Library users.

Eric Friedman inquired on the Patron Suspension Policy section VI, subsection a. in regards to the period of time after issuance of a 7-day suspension when patrons who continue exhibiting disruptive behavior may be subject to a suspension of one to six months. Scott explained that there is no definitive time period afterwards when the one to six month suspension may be applied, and that the severity of the behavior and right to a hearing panel are relevant variables in assuring due process for the patron.

Eric commented that he feels all patrons and residents who use the library have a certain expectation when using the library, and that it is the City's responsibility to have clearly written rules of conduct, as well as clearly defined outcomes if one should violate the rules of conduct. He mentioned the processes available if a patron should disagree with a staff member's assessment at any time and voiced his support for the policy. Catherine Radecki-Bush concurred with Eric's statements and stated that she likes that the patrons have the ability to appeal decisions.

Catherine Radecki-Bush moved that the Board approve the Library Patron Suspension Policy. Christine Roberts seconded the motion. The Board passed the motion unanimously.

### ***Library Director's Report***

Irene Macias announced that the Friends of the Central Library were recently recognized with a Best Friends award for outstanding publicity and marketing materials by United for Libraries, a division of the American Library Association that includes Friends of the Library members and library trustees. She applauded the Friends of the Central Library for this national achievement.

Irene Macias stated that at past meetings the Board has discussed the ongoing issues with Bibliotheca relating to the self-check machines at the Central, Eastside and Goleta branches. She reiterated that initially the Library was assured that the machines would have the capability of accepting credit card payments, but that the machines could not meet the security requirements of the City's credit card merchant. She stated that the Library and Bibliotheca have been in negotiations and they have provided a solution that will allow for credit card payments. Christine Roberts inquired whether the credit card payments will be possible online, or only at the kiosks. Scott confirmed that credit card payments are accepted online, but the proposal is specifically for the self-check machines. Scott provided additional details regarding features of the software.

Irene stated that the Library has had no personnel changes during the month.

Eric stated that last month the Board discussed that Disney books are available on an application for iphones and ipads and requested clarification on their availability. Reference Librarian Jace Turner stated that the interactive books are available only on Mac or PC computers.

**Announcements**

The meeting was adjourned at 12:51 pm.

The next meeting was scheduled for Tuesday, November 27, 2012 at 12:00 p.m.

Minutes respectfully submitted by Rima Villarreal.

**BOARD OF HARBOR COMMISSIONERS  
CITY OF SANTA BARBARA  
MINUTES**

Regular Monthly Meeting

November 15, 2012

City Council Chambers - City Hall 6:30 p.m.

**DRAFT**

**ROLL CALL** 6:30 p.m.

Commissioners Present

Cory Bantilan  
Betsy R. Cramer  
Eric Friedman  
Frank Kelly  
Jim Sloan  
Bill Spicer  
Helene Webb

Staff Present

Scott Riedman, Waterfront Director  
Brian Bosse, Business Manager  
Mick Kronman, Harbor Operations Manager  
Karl Treiberg, Facilities Manager  
Mary Adams, Harbor Commission Secretary  
Jeanette Prusinski, Administrative Specialist

Council Members Present

None

**CHANGES TO THE AGENDA**

None

**PUBLIC COMMENT**

None

**APPROVAL OF MINUTES**

1. Moved to approve the Minutes from the Meeting of September 20, 2012.  
Kelly/Sloan 6-0 (Spicer abstained)

**EXHIBIT E**

## DEPARTMENT UPDATE

2. **Director's Report**
  - Council Actions
  - Harbor Commission Budget Committee Meeting
  - Tentative Agenda Items for December Meeting
3. **Business Services Report**
  - Cruise Ship Business analysis
  - Wheels of the Wharf
  - Stearns Wharf Christmas Tree
4. **Facilities Management Report**
  - Federal Channel Dredging
  - Breakwater Cap Repair Project – Phase 4
  - Marina One East Restroom Improvements

Commissioners had several questions for Mr. Treiberg regarding dredging, breakwater project and Marina One restroom repairs.

5. **Harbor Operations Report**
  - Harbor & Seafood Festival Recap
  - Harbor Patrol Officer Receives Prestigious Recognition
  - 27<sup>th</sup> annual Parade of Lights December 9<sup>th</sup>

## NEW BUSINESS

### 6. **Proposed Use Agreement with Santa Barbara Montessori School**

Brian Bosse gave the staff report involving the use of Waterfront's parking lot for a school bus stop for Santa Barbara Montessori School.

Moved to recommend City Council approve a Use Agreement with Santa Barbara Montessori School regarding a school bus stop in the Palm Park parking lot. Kelly /Spicer 7-0

Mr. Bosse confirmed that the bus stop will only be used during the school year and not during the summer months.

### 7. **Amendment of Lease Agreement No. 19,694 Santa Barbara Shellfish Company**

Brian Bosse provided information from the staff report regarding the amendment to the Shellfish lease agreement.

Moved to recommend approval to City Council of the amendment of Lease Agreement No. 19,694, Santa Barbara Shellfish Company, adding the City's standard financing provision to the lease to facilitate refinancing for the 1,160 square foot restaurant at 230 Stearns Wharf. Sloan/Webb 7-0

**8. Five-Year Lease Agreement with Merritt Bartlett Marine, Incorporated, doing Business as, Harbor Marine Works**

Scott Riedman gave some background information on the lease history of Harbor Marine Works and provided the proposed terms for the new lease agreement, which were outlined in the staff report. He also gave a PowerPoint presentation which provided additional information.

Moved to recommend to the City Council approval of a five-year lease agreement with Harbor Marine Works at an initial base rent of \$4,157 per month, subject to annual CPI increases, for the boat repair yard at 122 Harbor Way. Sloan/Kelly 7-0

Commissioner Spicer asked about the criteria for determining a "Tenant in Good Standing." Mr. Riedman referred to the 1993 City Council Resolution that was used in the lease evaluation presented in the PowerPoint as the reasoning for Harbor Marine Works "Tenant in Good Standing" assessment.

**9. Marina One Replacement – Phase 4 Construction**

Karl Treiberg gave the staff on the Marina One Replacement Project involving Phase 4 Construction plans.

Commissioners had several concerns regarding moving and berthing of boats during Phase 4 construction of Marina One. Questions included compensation for being moved to other harbors, fuel costs, overhang allowance, variance in slip rates, and storm related issues for rafted boats. Staff will work with slip permittees to ensure the project go as smoothly as possible.

**10. Six-Year Capital Improvement Program**

Karl Treiberg presented the Capital Improvement Program with the aid of a PowerPoint presentation.

Move to approve the proposed Waterfront Department Six-Year Capital Improvement Plan for Fiscal Years 2014 through 2019. Kelly/Bantilan 7-0

Commissioner Friedman inquired about homeland security grants as a funding source for new Harbor Patrol boats. Mr. Kronman stated that staff has and will continue to pursue homeland security grants, however there is a lot of competition for these funds. Waterfront will also continue to work with

## HARBOR COMMISSION MINUTES

November 15, 2012

Page 4

Immigration and Customs Enforcement (ICE) to bring one of their vessels into the Santa Barbara Harbor.

### **COMMISSION/STAFF COMMUNICATIONS**

Betsy Cramer announced that Mary Adams, Harbor Commission Secretary, would be retiring in December and wished her well.

Mr. Riedman said that the December Commission meeting would probably be canceled due to both the lack of significant agenda items at this time and the upcoming holidays.

### **ADJOURNMENT**

Moved to adjourn the meeting at 7:48 p.m. Kelly/Sloan 7-0.



**City of Santa Barbara  
PARKS AND RECREATION DEPARTMENT**

**PARKS AND RECREATION COMMISSION  
Regular Monthly Meeting**

**Wednesday, November 28, 2012**

**Minutes**

**CALL TO ORDER**

The meeting was called to order at 4:00 p.m. at City Hall Council Chambers.

**PLEDGE OF ALLEGIANCE**

Chair Wiscomb

**ROLL CALL**

**Commissioners & Staff Present**

Commissioner Megan Alley  
Commissioner Chris Casebeer  
Commissioner Nicolas Ferrara  
Commissioner Charlie Trentacosti  
Commissioner Lesley Wiscomb  
Parks & Recreation Youth Intern Kate Yee  
Parks & Recreation Director Nancy Rapp  
Asst. Parks & Recreation Director Jill Zachary  
Urban Forest Superintendent Timothy Downey  
Executive Assistant Karla Megill  
Parks Manager Santos Escobar, Jr.  
Sr. Recreation Supervisor Jason Bryan  
Project Planner Jessica Grant  
City Administrator James L. Armstrong

**Commissioners & Staff Absent**

Commissioner Christina Gonzalez  
Commissioner Beebe Longstreet

**CHANGES TO THE AGENDA**

None

**PUBLIC COMMENT**

No one wished to speak.

EXHIBIT F

## **YOUTH COUNCIL REPORT**

Youth Intern Yee provided this report

## **COMMISSIONER COMMITTEE ASSIGNMENT REPORTS**

Commissioner Alley reported that the Creeks Advisory Committee did not meet in November; however, she met with Cameron Benson who provided an orientation on the Committee. She said she looks forward to attending the December's meeting and reporting on the Committee's activities.

Commissioner Ferrara reported on the activities of the Neighborhood Advisory Council.

Commissioner Casebeer reported on the activities of the Arts and Crafts Show Advisory Committee. He further said that he met with Jason Bryan for an orientation on the Committee and also visited the Show on Sunday and spoke to some of the Arts and Crafts Show exhibitors. Commissioner Casebeer said he attended the Mesa Lane Steps Ribbon Cutting ceremony and said they are safe and are a good investment for the community.

Commissioner Trentacosti reported on the activities of the Golf Advisory Committee. He talked about revenue and rounds and the 9 and Dine program.

Chair Wiscomb reported on the activities of the Street Tree Advisory Committee and the Parks and Recreation Community (PARC) Foundation. She said she too attended the Mesa Lane Steps Ribbon Cutting Ceremony and said the project received a \$200,000 State Coastal Conservancy Grant and the project was a great partnership between the County and the City. Ms. Wiscomb further indicated that the project was completed in one month; the permit was issued for a 90-day completion.

## **COMMISSION AND STAFF COMMUNICATIONS**

None

## **CONSENT CALENDAR**

### **1. Approval of Minutes - For Action**

Recommendation: That the Commission waive the reading and approve the minutes of the regular meeting of October 24, 2012.

**Commissioner Megan Alley moved, seconded by Commissioner Chris Casebeer, and passed 4/0 to waive the reading and approve the minutes of the regular meeting of October 24, 2012.**

Commissioner Ferrara abstained.

## **STREET TREE ADVISORY COMMITTEE ITEMS**

### **2. Street Tree Advisory Committee Recommendation - For Action**

Documents:

- Staff Report
- Staff PowerPoint Presentation

Speakers:

- Staff: Tim Downey, Urban Forest Superintendent
- Members of the Public: Item 2B(1): Marcos Christodoulou and Antonio Gaoma

Recommendation: That the Commission:

A. Partially approve the following Street Tree removal request.

1. 1132 Crestline Dr. - (3) Washingtonia robusta, Mexican Fan Palm - Sheri C. Gardner

**Commissioner Chris Casebeer moved, seconded by Commissioner Nicolas Ferrara, and passed 5/0 to concur with the staff recommendation for 1132 Crestline Drive as proposed.**

Chair Wiscomb clarified that the staff recommendation is that the removal of the tree closest to the driveway is permitted; removal of the other two trees is denied; and the other condition is that prior to removal of the tree closest to the driveway, the owner must obtain a public works permit to for extension of the driveway apron.

B. Deny the following Setback Tree removal requests.

1. 307 Mellifont Avenue – (2) Syagrus romanzoffianum, Queen Palm – Marcos Christodoulou

Commissioner Ferrara asked whether when an individual purchases a home, they made aware of the Street Tree and Setback Tree regulations. Mr. Downey said there is no regulation that requires that to be done, and during his tenure, he has not been asked to supply that information to any realtor. Commissioner Ferrara stated that it might be beneficial to do that. Commissioner Ferrara commented that he did visit the site and found the trees to be in good shape. He further said that if they are healthy and receive proper maintenance, he sees no problem with them remaining in that location. He said he supports the recommendation to deny the removal.

Commissioner Casebeer asked whether the property owner permitted the new trees he planted in the front yard, saying the Commission's charge is to maintain the urban forest. He said once the trees are established, it is

the property owner's responsibility to maintain them. Mr. Casebeer said that if the low-hanging branches are cut off as they start to die, they will not fall off. He asked Mr. Downey who is responsible to trim the Palm trees since they are in the setback.

Mr. Downey indicated he needed to share additional information regarding the application, saying there is a drainage problem in the yard, and the most recent letter, provided to the Commission yesterday, and again today, indicates the applicant is going to be installing a French drain in the area of the trees.

Mr. Downey said that the homeowner is responsible for maintaining trees in the setback. He further said that Palm fronds do not fall off until they turn brown, and they can be pruned before they fall off.

Commissioner Casebeer complimented the homeowner on the improvements he has made to the house. He said he concurs with the staff recommendation to retain the Palm trees.

Commissioner Trentacosti commented that it takes a while for the Palm fronds to fall off. He asked Mr. Downey how long it takes. Mr. Downey said each tree is different, but typically a frond would be on a tree several weeks before it begins to fall off.

Chair Wiscomb commented that when she went out to the site with the Street Tree Advisory Committee (STAC), she absolutely agreed that the trees should remain; however, the letter the Commission received from the property owner talks about the French drain, which is a new issue, and something the STAC was not aware of. She said there is the issue that the installation of the French drain may interfere with the root system of the trees. She said the property owner has done a great deal of tree plantings, which was noted by the STAC. She said those trees will have a great deal of horticultural benefit when they mature. Ms. Wiscomb said the STAC noted that. She said the fact that they want to fix the drainage problem and install the French drain, if the Commission could see it clear to condition the removal on the installation of the French drain, as per the study by Alex Cole, she would support that.

Commissioner Casebeer asked for clarification. Ms. Wiscomb said she would support allowing the owner to remove the two trees under the condition that the French drain is installed and that the new trees on the property are maintained.

Commissioner Casebeer commented that a French drain is typically a trench 10-12 inches wide, dug along the foundation of the house; the trees are 10 feet from the foundation. He said he cannot see how, with a diligent contractor the roots would be impacted.

Mr. Downey said that Palms are one of the trees whose roots can withstand construction much closer to them than any other trees. He suggested a motion that would offer the ability for staff to assess the tree roots once the drain is being installed, or one that would approve the removal on the condition that the French drain is installed and the drain would impact the safety of the trees. Chair Wiscomb said she actually liked that idea.

**Commissioner Lesley Wiscomb moved, seconded by Commissioner Chris Casebeer, that during the installation of the French drain, staff will inspect the root system of the trees, and if they are negatively impacted, staff can make an administrative decision to allow the homeowner to remove the trees at 307 Mellifont Avenue.**

**Chair Wiscomb withdrew this motion.**

Commissioner Ferrara suggested the applicant return to the Commission in a month or so with the plans to see if the trees will be impacted by the placement of the drain.

Chair Wiscomb said in fairness to the applicant, the Commission could make a decision at this time to allow administrative approval of removal of the trees when the drain is installed if the trees are negatively impacted by the installation of the drain.

Commissioner Alley said she her preference would be to preserve the health of the two trees while constructing the French drain – to take the health of the trees into consideration and do everything possible to preserve them. Ms. Alley reiterated saying she would like to see that the construction of the French drain be simultaneously done with the review of the health of the root system of the two trees, because she believes there is a way to build the French drain with minimal impact to the trees, knowing that the preference of the Commission is to preserve the two trees.

Commissioner Trentacosti stated that he likes the idea of having the applicant bring in the plans as recommended by Commissioner Ferrara. He said it might be easier for the applicant, because if it gets to the point where the contractor is digging the trench, and then the tree removal is denied, he has the same problem.

Chair Wiscomb expressed that the Commission is not qualified to review engineering plans and know where the root system of the tree is. She said the Commission could indicate in the motion that it is the Commission's desire that the trees remain, and require that when the

French drain is installed, mitigation measures be implemented, if possible to save the trees.

Mr. Downey recommended the decision be postponed, allow the applicant to provide staff with the plans, and staff can make a determination about the impact to the trees and then provide the Commission with an opinion.

**Commissioner Lesley Wiscomb moved, seconded by Commissioner Nicolas Ferrara, and passed 5/0 to postpone a decision on the street tree removal request for 307 Mellifont Avenue until staff has had time to review the plans for the French drain in relation to the impact on the trees.**

2. 1265 Kenwood Dr. - Pine spp., Pine - Giovanni Maciocia

**Commissioner Nicolas Ferrara moved, seconded by Commissioner Charlie Trentacosti, and passed 5/0 to concur with the Street Tree Advisory Committee recommendation regarding 1265 Kenwood Drive.**

**C. Approve the following changes to the Street Tree Master Plan**

1. 0-100 blocks of Kimberly Ave. - consider additional species

**Commissioner Chris Casebeer moved, seconded by Commissioner Megan Alley, and passed 5/0 to concur with the Street Tree Advisory Committee to designate the Firewheel Tree as an additional Street Tree species for 0-100 blocks of Kimberly Avenue.**

2. 00 block of W. Mason St. - change street tree designation

**Commissioner Charlie Trentacosti moved, seconded by Commissioner Lesley Wiscomb, and passed 5/0 to concur with the Street Tree Advisory Committee recommendation to change the designated street tree for the 00 block of W. Mason Street to the Jacaranda Mimosifolia, Jacaranda and Washingtonia robusta, Mexican Fan Palm.**

**NEW BUSINESS**

**3. Cabrillo Boulevard Bridge Replacement Project Beachway Relocation Addendum**

Recommendation: That the Commission review and provide comments to the Planning Commission and City Council on the Cabrillo Boulevard Bridge Replacement Project - Beachway Relocation Addendum.

Documents:

- Staff Report
- Staff PowerPoint Presentation

Speakers:

- Staff: Nancy L. Rapp, Parks & Recreation Director; Jessica Grant, Project Planner; Jason Bryan, Sr. Recreation Supervisor

The Commission raised a number of questions related to the design of the beachway bridge, safety considerations regarding multiple bridge users, width of the bridge, relationship of the bridge span to the restoration portion of the project, maintenance requirements of the new turf, replacement of any palm trees removed, and impacts on the Arts and Crafts Show. The Commission provided the following summary comments to be forward to the Planning Commission and City Council:

- Support the safety improvements associated with the permanent relocation of the beachway
- Maintain as many Arts and Crafts Show spaces as possible
- Provide signage about the show both during and after construction
- Pursue grant funding to achieve the project
- Consider relocating some of the Arts and Crafts Show spaces to the west of the dolphin fountain during construction
- Minimize increased turf maintenance requirements

#### **4. Proposed Fiscal Year 2014 - 2019 Capital Improvement Program - For Action**

Recommendation: That the Commission review the proposed Fiscal Year (FY) 2014 - 2019 Capital Improvement Program and provide recommendations on capital project priorities for FY 2014 and FY 2015.

Documents:

- Staff Report
- Staff PowerPoint Presentation

Speakers:

- Staff: Jill Zachary, Assistant Parks and Recreation Director

Commission CIP Comments to be forward to the City Council:

The Commission raised a number of questions and discussed projects of importance for the Department's CIP. The Commission reviewed and discussed the projects identified for potential funding in FY 2014 and FY 2015. The Commission organized its priorities under three broad categories: safety, deferred maintenance and neighborhood improvements, and emphasized the need to address existing facility upgrades and repairs over new projects.

Under safety, the number one priority, the Commission expressed its support for the following projects: Playground Replacement Program, Pool ADA Regulatory Improvements, Park Infrastructure Safety Program, and Park Restroom Renovation Program. For deferred maintenance, the Commission prioritized the Park Irrigation Renovation Program, Parking Lot Maintenance Program, Sign Replacement Program, and Carrillo Gym Wall Spalling. For neighborhood improvements, the Commission acknowledged the importance of the NITF street and lighting projects, development of the Ortega Pocket Park, Kids World, and Cabrillo Ballfield improvements. The Commission also recognized the need to complete the renovation of the Cabrillo Pavilion and Bathhouse. Lower priority projects include Chase Palm Park Renovation, Carrillo Ballroom Air Conditioning, and the Parks and Recreation Facilities Master Plan.

The Commission also discussed Golf Division equipment replacement and infrastructure improvements, including roof repairs for the Clubhouse.

## **ADJOURNMENT**

At 6:57 p.m., with no further action to be addressed by the Commission,

**Commissioner Chris Casebeer moved, seconded by Commissioner Nicolas Ferrara, and passed 5/0 to adjourn.**

Respectfully submitted,

Nancy L. Rapp  
Parks and Recreation Director



# DOWNTOWN PARKING COMMITTEE MEETING MINUTES

Thursday, November 8, 2012  
Gebhard Meeting Room  
630 Garden Street  
Santa Barbara, CA 93101

1) **CALL TO ORDER:** 7:30 a.m.

2) **ROLL CALL**

DPC MEMBERS

	<u>Attendance</u>
Matt LaBrie	Present
Tom Williams	Present
Eric Kelley	Present (Arrived Late)
Bill Collyer	Present
Gene McKnight	Present
Trey Pinner	Present
Krista Fritzen	Present (Left Early)

CITY STAFF PRESENT :

Browning Allen, Transportation, Streets and Parking Manager  
Victor Garza, Parking /TMP Superintendent  
Rebecca Jimenez, Parking Supervisor  
Brandon Beaudette, Parking Resource Specialist  
Dion Tait, Parking Supervisor  
Malcolm Hamilton, Administrative Assistant

LIAISONS PRESENT:

John Campanella, Planning Commission  
Randy Rowse, City Council

OTHERS PRESENT:

3) **PUBLIC COMMENT**

None.

4) **APPROVAL OF THE MINUTES FOR THE MEETING OF OCTOBER 11, 2012**

**Motion:** To approve the minutes from the regular meeting of October 11, 2012

**Made By:** Bill Collyer **Second:** Gene McKnight

Yeas: 6 Nays: 0 Abstain: 0 Absent: 1 (Kelley)

5) **PRESENTATION OF CAPITAL IMPROVEMENT PLAN**

B. Beaudette presented the Draft Capital Improvement Plan (CIP) for the Downtown Parking Program. The Plan outlines the priority infrastructure projects from 2014 to 2019.

In reference to the Cota Commuter Access Control project, G. McKnight asked if there are any parking lots that currently operate in that manner. B. Beaudette said that the Cota Lot would operate like the basement parking at the Lobero Lot: gated entry and exits with proximity cards for access.

T. Williams asked for a breakdown of the funding for each project. B. Allen said that as much as possible the projects will be funded by net operating income with additional support provided by the capital improvement fund. V. Garza added that all projects will be funded by the Parking Program due to the early sunset of the Redevelopment Agency (RDA). B. Allen said that staff identified all potential needs and the projects will require prioritization.

**EXHIBIT G**

DOWNTOWN PARKING COMMITTEE MINUTES

NOVEMBER 8, 2012

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Eric Kelley arrived at the meeting.

B. Beaudette reminded the Committee that only the FY 14 and FY 15 projects will be included in the budget that is voted on by City Council. There will be time in the future to adjust projects listed in FY 16 and forward.

T. Pinner asked when the Committee would be presented with the final plans of the Lot 5 lane redesign. V. Garza said that after the staging area is removed, staff will work to finalize the new layout of the Lot. B. Allen said that funding will be available July 1, 2013.

E. Kelley asked if staff has seen any cost or time savings from using sustainable landscaping. D. Tait confirmed for both.

R. Rowse commented that the Lot 10 exterior restroom was on the RDA list and it would be great to pursue, but it would require large expenditures. V. Garza said that staff continues to list the project due to its benefits, however there are more pressing projects to be completed, and there is currently a public restroom in Lot 10. B. Allen cautioned that what Downtown Parking does best is operate and maintain parking lots, and many times, public restrooms equate to maintenance and transient issues.

T. Pinner said that the 6-year CIP totals to a large number, and when compared the financial performance in the last several years, it looks very difficult to complete. B. Allen said that this is a needs list but that does not necessarily mean that all the projects will be funded.

T. Williams said that because the RDA is gone and the restrooms are the responsibility of Downtown Parking, there may be other City departments that can assist with the restrooms. B. Allen said that is unlikely and staff is concerned about the addition of restrooms as they have already accepted the responsibility of the current locations.

R. Rowse said that it is important for the Parking Committee to continually voice their financial concerns because the Parking funds are vulnerable and the budget may be burdened with unrelated expenses.

K. Fritzen left at 8:17 a.m.

M. La Brie commended staff on their expeditious installation of security cameras. V. Garza said that staff is installing cameras in Lot 7 this year and also one camera on the exterior of Lot 10 that points at the back Paseo.

M. La Brie asked for a future analysis of the trash compacting unit housed at the Granada Garage. V. Garza said that prior to the construction of the Granada Garage, the City hired a trash consultant and determined that a compactor would be only the means to accommodate the surrounding businesses. D. Tait said that overall there have not been problems with the trash compactor and the users pay for use.

J. Campanella asked if all the projects are discretionary and budgeted for. B. Allen said that the current projects are fully funded and no items will carry forward in FY 14. J. Campanella asked if the \$100,000 for the Lot 13 Agency Building is for consultants and planning, and does staff anticipate separate projects for the actual work. B. Allen said no, the funds will be directed towards outfitting the building with everything necessary for a business to lease and move in.

B. Allen said that there is currently no revenue generation in the Fish Enterprise Lot and staff is looking to change the operation of the Lot.

**Motion:** To approve the CIP budget for FY 14 and FY 15 and recommend that City Council adopt the CIP as presented.

**Made By:** Trey Pinner **Second:** Eric Kelley

Yeas: 6 Nays: 0 Abstain: 0 Absent: 1 ( Fritzen)

DOWNTOWN PARKING COMMITTEE MINUTES

NOVEMBER 8, 2012

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G. McKnight asked why there is no funds budgeted for a Louise Lowry Lot study. B. Allen said that it is not a Downtown Parking asset and he is not comfortable making plans about another department's resource.

G. McKnight, in regards to the 2010 CIP, said that staff did a good job at completing projects and he is looking forward to advising staff on future projects.

**6) ADJOURNMENT**

The meeting adjourned at 9:25 a.m.



City of Santa Barbara  
Public Works Department

**Transportation and Circulation Committee  
Staff Report**

**DATE:** November 8, 2012  
**TO:** Transportation and Circulation Committee  
**FROM:**  John Ewasiuk, Principal Civil Engineer  
**SUBJECT:** Draft Fiscal Year 2014 Streets Capital Improvement Program Budget

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**RECOMMENDATION:**

That the Transportation and Circulation Committee (TCC) receive an update and provide comments on the draft Fiscal Year 2014 Streets Capital Improvement Program (Program) Budget.

**DISCUSSION:**

**Background**

Each year, Council approves a Program budget that is developed, after review, by the Planning Commission (PC) and the TCC, and with the consensus of the Engineering, Transportation, and Facilities Maintenance Divisions of the Public Works Department. The Fiscal Year 2014 Program budget recommendations proposed, utilized the qualitative Program funding priority categories developed and implemented over the past five years is shown as Exhibit A.

During the Fiscal Year 2011 budget meetings with the PC and the TCC, staff became aware of a desire to more fully elaborate on the relative ranking of both funded and unfunded Streets Capital projects in the Six-year Capital Improvement Program. Staff made a presentation to the TCC regarding the Program Project Prioritization Matrix, in response to this desire, on September 23, 2010. The Program Project Prioritization Matrix was developed as a quantitative tool to assist staff with ranking the relative importance and feasibility of projects competing for funding in the Program. The outcome of the Program Project Prioritization Matrix is provided as Exhibit B. Staff has incorporated the ranking criteria recommendations made by the TCC at the September 23, 2010, meeting. The Program Project Ranking List is attached as Exhibit C. Included as Exhibit D is the Draft Six-Year Streets Capital Improvement Project List that generally includes project scope, cost, and schedule for all funded and unfunded Program projects.

**Proposed Program FY14 Budget**

The Draft Fiscal Year 2014 Program Budget, shown in Exhibit E, focuses on maintenance of existing infrastructure, public safety, and is similar to the approved Fiscal Year 2012 and Fiscal Year 2013 Program budgets shown in Exhibit F. The outcome of the Program Project Prioritization Matrix is also in alignment with the proposed Fiscal Year 2014 budget.

Staff is scheduled to present the proposed Fiscal Year 2014 Program budget to the PC, Finance Committee, and Council in the upcoming months. The proposed Program budget is subject to change and may be modified towards finalization through the budget review process.

JE/ks

- Exhibits:
- A. Program Funding Priority Categories and Project Priorities
  - B. Program Ranking Criteria
  - C. Program Project Ranking List
  - D. Draft Six-Year Streets Capital Improvement Project List
  - E. Draft Fiscal Year 2014 Program Budget
  - F. Approved Fiscal Year 2012 and Fiscal Year 2013 Program Budgets

**Program Funding Priority Categories and Project Priorities**

**Streets Capital Improvement Program Fiscal Year 2014 Budget**

November 8, 2012

**A. Program Funding Priority Categories**

1. Significant Consequences of Not Constructing or Deferring Work:
  - Pavement Maintenance - Significant deferred cost to the City if pavement maintenance program is not adequately funded.
  - Traffic Signal Maintenance Program - Liability exposure if unfunded.
  - Intersection Improvements – Liability exposure.
  - Sidewalk Maintenance - Trip/fall liability exposure.
  - Access Ramps - Must comply with Americans with Disabilities Act requirements.
  
2. Linear Consequences of not Constructing or Deferring Maintenance:
  - Drainage System Maintenance – Backlog of drainage improvements.
  - Bridge Preventative Maintenance
  - Sidewalk Infill
  - Traffic Signal and Streetlight Maintenance
  - Cottage Hospital Corridor Access Improvements
  - Neighborhood Traffic Management Projects
  
3. Leverage Opportunity Projects
  - Chapala, Mason, Cota, Gutierrez, De La Guerra, Bridges - Approved FHWA Bridge Program funding (typically 88.53% grant fund contribution for design, right of way and construction phases).
  - Punta Gorda Bridge at Sycamore Creek – Approved \$2.5M Disaster Recovery Initiative Grant
  - Cliff Drive at Las Positas Intersection Improvements – 2015-16 \$750,000 STIP Grant
  - Bicycle Improvement Program (Bicycle Transportation Development Grant)
  
4. Safety Projects
  - Carrillo at Anacapa Intersection Improvements
  - Traffic Safety
  - Traffic Signal Improvements
  - Pedestrian Refuge Island Program

**B. Project Priorities**

1. It is a high priority to fund streets safety projects.
  
2. Projects that will have significant consequences of not constructing, or deferring maintenance, such as significant deferred costs or obligatory improvements, are high priority; e.g., Pavement Maintenance and Access Ramps.
  
3. Generally, maintaining existing infrastructure before funding new improvements is a Program high priority; e.g., Sidewalk Maintenance and Traffic Signal Maintenance and Operation Upgrades.
  
4. City policy improvement projects are also important; e.g., Sidewalk Infill and Traffic Safety projects.
  
5. It is a high priority to maximize leveraging City funds through grants for priority projects; e.g., Highway Bridge Rehabilitation and Replacement Projects, such as the Chapala, Mason and Cota Streets Bridge Replacements and the Highway Safety Improvement Program Projects.

**Streets Capital Improvement Program  
Project Prioritization Matrix**

Purpose: A tool to assist with ranking the relative importance and feasibility of projects competing for funding in the Streets Capital Improvement Program

<b>Exposure</b>		<b>Definition: The degree of liability to the City due to regulatory requirements and/or safety concerns.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
3	3	Projects with a high degree of exposure (e.g. an intersection with greater than 5 accidents per year for a 3 year period or a bridge with a Caltrans inspection report recommending replacement within 2 years).
	2	Projects with a moderate degree of exposure (e.g. an intersection with greater than 3 accidents per year for a 3 year period or a bridge with Caltrans inspection report recommending work within 5 years).
	1	Projects with a low degree of exposure (e.g. an intersection with greater than 2 accidents per year for a 3 year period or a bridge with Caltrans inspection report recommending work within 10 years).
	0	Projects with no regulatory requirement or safety concern receive 0 points.
<b>Cost of Deferral</b>		<b>Definition: The amount of additional funding, relative to inflation, required due to existing or anticipated maintenance needs if the project is delayed, or, the extent to which a project scope of work increases due to the deferral of the project.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
3	3	Projects with a high or exponential cost of deferral due to existing maintenance needs. Maintenance projects typically fall into this ranking (e.g. deferring pavement maintenance leads to additional costs for an overlay).
	2	Projects with a moderate or linear cost of deferral due to anticipated maintenance needs. Improvement projects that will likely require maintenance during the deferral period fall into this ranking.
	1	Projects with a cost of deferral that matches inflation - no additional maintenance or improvement costs due to deferral.
<b>Project Delivery</b>		<b>Definition: The anticipated duration of the review process based on environmental or community concerns or the number of agency approvals required</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
2	3	Project scope is not anticipated to trigger lengthy review process (<6 months - e.g. sidewalk infill or access ramp projects).
	2	Project scope is anticipated to require moderate review process (between 6 months and 1 year).
	1	Project scope is anticipated to require lengthy review process (1+ years - e.g. bridge replacement projects).
<b>Leverage</b>		<b>Definition: This category ranks projects based on the percentage of non-City (Grant) funds available.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
2	3	Projects with more than 80% of cost covered by grant funds.
	2	Projects with between 50% and 80% of cost covered by grant funds.
	1	Projects with less than 50% of cost covered by grant funds (or application has been made for grant funds).
	0	Projects entirely funded by City.
<b>City Policy</b>		<b>Definition: This category ranks projects based on the specificity of Council action toward the project.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
1	2	Projects specified by Council adopted plan (e.g. the Circulation Element or Bicycle Master Plan).
	1	Projects derived from Council adopted plan (e.g. project included in prior year CIP adopted by Council or one of several possible projects that is derived from policy).
	0	Projects not specified by Council.

## Streets CIP Program Quantative Ranking List

Project Title	Remaining project cost or estimated project cost (if not funded)
Pedestrian Enhancement: Downtown Sidewalk Improvements	\$2,025,000
Maintenance: Pavement Maintenance (Annual)	\$76,200,000
Pedestrian Enhancement: Eastside Neighborhood Enhancement	\$1,300,000
Pedestrian Enhancement: Cleveland School Accessibility Improvements	\$241,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$450,000
Traffic Signal Improvements	\$1,465,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$2,175,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$15,258,546
Bridges: Mission Creek Bridge Replacement at Cota Street	\$5,671,645
Intersection Improvements: Intersection Improvement Plan	\$100,000
Bridges: Preventive Maintenance (Annual)	\$1,600,000
Intersection Improvements: Carrillo & San Andres Streets	\$300,000
Maintenance: Sidewalks (Annual)	\$2,400,000
Planning: Bike Master Plan Update	\$100,000
Bridges: Anapamu Street Bridge Replacement	\$6,230,000
Bridges: Mission Canyon Road / Los Olivos Bridge	\$10,430,561
Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali	\$1,673,965
Bridges: Mission Creek Bridge Replacement at De la Guerra Street	\$5,260,000
Bridges: Mission Creek Bridge Replacement at Gutierrez Street	\$5,590,749
Bridges: Mission Creek Bridge Replacement at Mason Street	\$4,950,000
Bridges: Upper De la Vina Street Bridge Replacement	\$9,825,000
Intersection Improvements: Alamar at State	\$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	\$100,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$3,000,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$3,285,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$1,500,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$2,400,000
Streetlights: Eastside Neighborhood Lighting Plan	\$120,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$1,250,000
Bridges: Goleta Slough Bridge Lighting Improvements	\$150,000
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$1,385,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$400,000
Intersection Improvements: De La Vina and Arrellaga Streets	\$190,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$863,500
Corridor Improvements: Mission Street	\$2,350,000
Drainage: Lower Mission Creek Improvements	\$325,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$400,000
Planning: Alternative Transportation Demand Assessment	\$150,000
Bike Facilities: Bicycle Improvement (Annual)	\$530,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$900,000
Bridges: Bridge Replacement	\$6,850,000
Drainage: Laguna Pump Station Repairs	\$1,300,000
Maintenance: Annex Yard Changes and Upgrades	\$375,000
Bridges: Sycamore Creek Ped-Bike Bridge at Soledad	\$1,635,000
Bridges: Quinientos Street Bridge Replacement	\$6,437,500
Corridor Improvements: Cliff Drive Street Enhancement	\$11,500,000
Maintenance: Repairs to Public Alleys	\$500,000

## Streets CIP Program Quantative Ranking List

Project Title	Remaining project cost or estimated project cost (if not funded)
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$280,000
Bike Facilities: Bike Share Program	\$300,000
Bike Facilities: Pedregosa/Mission Bike Path	\$1,500,000
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$100,000
Corridor Improvements: Micheltorena Bridge Corridor	\$1,000,000
Maintenance: Repairs to Concrete Streets	\$2,000,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing Stairs	\$450,000
Streetlights: Citywide Streetlight Improvements (Annual)	\$600,000
Bridges: La Mesa Footbridge	\$250,000
Bike Facilities: Leadbetter Beachway Connection	\$6,000,000
Bridges: Scour Countermeasure	\$300,000
Corridor Improvements: Upper State Street	\$15,000,000
Drainage: Gutierrez Storm Drain Improvements	\$670,000
Drainage: Salsipuedes Street Storm Drain Improvements	\$850,000
Intersection Improvements: Las Positas at Cliff Drive	\$800,000
Maintenance: State Route 225 Relinquishment	\$4,590,000
Pedestrian Enhancement: SB Mission to Natural History Museum	\$2,500,000
Corridor Improvements: Access to Cottage Hospital	\$13,255,000
Maintenance: Mountain Drive Retaining Wall	\$600,000
Pedestrian Enhancement: Hollister Avenue Sidewalk Infill	\$300,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$650,000
Pedestrian Enhancement: McCaw and Las Positas	\$500,000
Planning: Downtown Parking Master Plan (Study)	\$300,000
Corridor Improvements: Traffic Calming	\$300,000
Corridor Improvements: Arbolado Street	\$800,000
Drainage: Lower Sycamore Creek Drainage Improvements	\$50,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$400,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$70,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$400,000
Bike Facilities: Arroyo Burro Pathway	\$3,000,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$450,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$685,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$35,000
Bridges: Grand Avenue Pedestrian Bridge	\$550,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$515,000
Corridor Improvements: Anacapa Street - Gutierrez St to Haley St	\$100,000
Corridor Improvements: Citywide Corridor Improvements	\$5,100,000
Intersection Improvements: Santa Barbara & De la Guerra Streets	\$150,000
Corridor Improvements: Chapala Street	\$2,200,000

Yellow means City is proposing discretionary funding in FY 14

Green means City is proposing non-discretionary funding in FY 14

Blue means City is proposing both discretionary and non-discretionary funding in FY 14



# MEETING MINUTES

CITY OF SANTA BARBARA

## TRANSPORTATION AND CIRCULATION COMMITTEE (TCC)

David Gebhard Public Meeting Room  
630 Garden Street, Santa Barbara, CA  
Thursday, November 8, 2012, 6:00 PM

CALL TO ORDER: Chair Blackerby called the meeting to order at 6:02 PM

### ROLL CALL:

#### TCC MEMBERS

Hillary Blackerby  
Mark Bradley  
Keith Coffman-Grey  
Edward France  
Susan Horne  
Kathleen Rodriguez  
David Tabor

#### Attendance

Present  
Present  
Present  
Present  
Present  
Present  
Absent

#### CITY STAFF PRESENT :

Browning Allen, Transportation Manager  
John Ewasiuk, Principal Engineer  
Ashleigh Shue, Project Engineer  
Rob Dayton, Principal Transportation Planner  
Sarah Grant, Mobility Coordinator  
Jessica Grant, Project Planner  
Kim Thaler-Strange, Administrative Specialist

#### LIAISONS PRESENT

Grant House, Council Liaison

**CHANGES TO THE AGENDA:** Switched items 6 and 7

### **PUBLIC COMMENT:**

1. No Public Comment.

### **CONSENT CALENDAR:**

2. **Approval of Minutes from the September 27, 2012 meeting where a TCC quorum was present.**

**Motion:** Approve the Minutes from the September 27, 2012, meeting.

Motion made to approve the minutes by, Mr. Coffman-Grey, seconded by Susan Horne

Ayes: 3 Noes: Abstain: 2 (France, Rodriguez) Absent: 1 (Tabor)

EXHIBIT I

Mr. Bradley came in at 6:04

## REPORTS

### 3. MTD Monthly Report

Mr. Allen reminded the Committee that this was a general standing item. Ms. Blackerby noted the passing of David Damiano, a much respected MTD Employee. Mr. Coffman Grey noted that the decrease in ridership on the Downtown/Waterfront Shuttle between August and September was smaller than in previous months.

### 4. Eastside Neighborhood Transportation Management Plan

Jessica Grant presented the report for the Eastside Neighborhood Traffic Management Plan (NTMP) as an informational item. She went over the timeline, project objectives, areas of interest and measures for success. Council gave direction for the planning effort of this project at the September 18, 2012 meeting. This project's objective is to address traffic issues and engage the Eastside community regarding pedestrian and safety concern, as well as inform and educate the neighborhoods. Ultimately, short and long-term improvements will be recommended and covered at a later time. On November 14, 2012, Ms. Grant will be going to the Neighborhood Advisory Committee, and hopes to return to the TCC in spring 2013 for a final presentation and TCC Recommendation.

#### Public Comment

Caitlin Carlson (COAST) – Thanked Jessica for taking the lead on this project. She also urged that COAST would like to see specific projects be made a priority.

#### TCC Comments and questions

Mr. Allen advised the TCC that this was an informational item and no motion was necessary. He also said that this was the first public presentation about this project. Staff has been working on this since September, and Derrick Bailey is doing parallel work looking at crash history in these neighborhoods for any traffic concerns that can be addressed. Both efforts will be brought to the Committee concurrently.

The Committee overall expressed their pleasure and support for this effort. Mr. Coffman-Grey inquired as to where the funds for this project were going to come from. He was told that various funds, including a reprioritization of Streets Capital, Measure A, Safe Routes to School, and Measure A Pedestrian and Bicycle grants would be utilized. Additionally, staff will be asking for CDBG Funds. Mr. Allen indicated that by the time this effort goes to Council, there would be a better idea of where the funding was going to come from.

Ms. Horne received confirmation that the safety measures already agreed upon were in progress. Mr. Allen informed the Committee that short term solutions will be more in Mr. Bailey's area, and the long-term solutions will be more of a planning effort.

It was suggested to staff that the community outreach process include graphs of vehicle counts and ADTs, locations of stop signs, graphs to indicate speed, and outreach to the Independent Living Resource Center. There was also a request for improvements for the bike lanes throughout the Eastside. Ms. Grant told the Committee that there would be translators available for the various meetings, but staff was still looking into who would be providing such services. She asked for any

recommendations. Mr. Allen indicated that staff would be talking to the experts for the best approach.

## 5. Pilot On-Street Bicycle Parking Project

Mr. France excused himself from this item.

Sarah Grant, Mobility Coordinator presented the report. This is a pilot project, fully driven by the community. This project will place a bike corral at the corner of Canon Perdido and Santa Barbara Streets. The Bicycle Coalition and eight businesses have written letters of support for this project. At this time, parking for bicycles in this area is inadequate. Cyclists are parking on the sidewalk, which takes up pedestrian space as well as space for outdoor dining. The businesses in this area are on the cross town bicycle route. Staff looked at three locations, (in front of Julienne, Sojourner, and Handlebar Coffee Roasters). The preferred option is in front of Handlebar and an art gallery. This location is furthest from the intersection and has best visibility because of a natural break in sidewalk. The racks that will be used will be more secure.

Concerns include the loss of two 15-minute spaces for businesses that need those spaces for customer pick up and drop off. A proposed compromise is to convert a 75-minute space to a 15-minute space. Staff will work with the businesses these issues. \$3,000 is available to fund this project, and staff will install the racks. This is consistent with goals of the Bicycle Master Plan. Staff is recommending that the TCC support the request for Alternative 2 and review the project in a year.

### Public Comment

Business owners from the area were at the meeting to show their support for this project, and are glad to be part of the pilot program. They thanked Sarah for her time, and feel that the positive aspects of this project outweigh the negatives. One property owner came to the meeting to show support and suggested shortening the red zone on Canon Perdido Street because Santa Barbara Street is a one-way street. The only concern he has was that Handlebar is a mid-block business.

### TCC Comments

The Committee was supportive of this project. They are pleased that the business community is speaking up, and expressed hope that the HLC sees that bicycles are more historic. They also hoped that the HLC only weighs in on the aesthetics of the project. Mr. Bradley asked how abandoned bicycles would be dealt with. Ms. Grant indicated that the business owners would be encouraged to take initiative and call the Police Department to have them put a notice on the bike before removing it. Mr. Trey Penner told Ms. Horne that the new bike parking would be similar to a bike corral and there shouldn't be a problem with employees parking in front.

Committee members also pointed out that the parking should not look like a corral, especially in the historical district. He also asked about a barrier on the curb or in the alley, as well as expressing concern for the potential for cars to run into bicycles. He was also concerned about the lack of a 15-minute zone. Ms. Grant indicated that Staff would be exploring that, and working with owners to form a consensus. She also said that there would be reflective markers on the street and barriers in the form of wheel stops would be on both sides.

Mr. Allen told the Committee that it was Ms. Grant's last TCC meeting, and acknowledged her work. He also said that this item may not go to HLC in December; its timing is uncertain, and it may not be until after the first of the year. The Committee will be notified when it does go to HLC.

**Motion:** That the TCC support the request of businesses for on-street bicycle parking, and that it is consistent with the Circulation Element supporting Alternative. 3

Motion made by, Mr. Coffman-Grey, seconded by Mr. Bradley

Ayes: 5      Noes: 0      Abstain: 1 (France)      Absent: 1 (Tabor)

#### 6. Las Positas Road at Cliff Drive Intersection Improvement Project

Ashleigh Shue, Project Engineer, presented this report. Derek Rapp from Penfield & Smith, and John Ewasiuk, Principal Engineer were also in attendance to answer questions. This project was initiated by the City to construct intersection improvements at the Las Positas Road/Cliff Drive Intersection. Three alternatives were evaluated: 1) maintain the existing all-way stop and widen the southbound approach to accommodate a second left hand turn lane, 2) install a traffic signal, and 3) construct a roundabout.

The Committee overall expressed concerns about the funding issues. The funds will be available for Fiscal Year 2015/2016; however, the costs involved with this project will go up. Ms Shue indicated that a 20 percent contingency was included to cover any cost increase. It was agreed that the first alternative would not make any improvements to the intersection, and shouldn't be on the table. The question was also raised about when the City would be taking over this intersection, and staff was asked why decisions are being made now. The Committee, along with two members of the public, expressed support for the roundabout option. Committee Member Bradley pointed out that the project is subject to the Safe Streets guidelines. Mr. Coffman-Grey indicated that if the funds can't be found for a roundabout, a traffic signal would be the next viable option to maintain the current LOS. Ms. Blackerby suggested that the project would be pushed out further if the City was unable to find funding; although perhaps some funding could be found based on environmental benefit since there would be a reduction in impervious surface. Ms. Blackerby also inquired as to when the focus could move from the roundabout alternative to the traffic signal. Where is it in the CIP? Ms. Blackerby suggested that staff go after the funding and if we are unable to do the roundabout project, go to the traffic signal option.

Ms. Horne suggested that this project needs to be done sooner rather than later, and that as nice as the roundabout is, it is not worth waiting years. At least a traffic signal would reduce timing. Mr. France noted that there is a difference of \$745,000 between the roundabout option and the traffic signal option. Could that kind of funding be found? Ms. Rodriguez pointed out that the roundabout would be more aesthetically pleasing than a traffic signal, especially given the amount spent on creek restoration.

Ms. Shue indicated that if the project was put on hold there would be cost savings at least in the design phase, since the City would not have to go through Caltrans coordination and review. Staff will also be looking into the Safe Streets Guidelines, and looking for more funding options. Any STIP funds have already been allocated for the HOV/101 Project. Mr. Allen indicated that staff would like to have the final design before going out to bid, in tentatively a year to a year and a half; however, bid prices will increase as the economy gets better. Staff will have to sit down and discuss where the project falls in the CIP, and two possible options. One option is to push the STIP funding out. The delay in funding is due to the state's budget issues; there has not been funding available at the state level.

Mr. Allen told the Committee that if they vote for the roundabout, staff would sit down with SBCAG and discuss available funding. If the money is there, we can explore funding options. If this process will take a several years, staff will let the Committee know that.

Councilmember House indicated that the recommendation of the Committee would help Council move forward and asked the Committee to let them know their preference, money aside. Council is interested in what the Committee wants and why they want it.

**Motion:** That staff keep the roundabout as preferred alternative for another six months and look for further funding sources, and return to the Committee.

Motion made by Mr. Bradley, seconded by Mr. Coffman-Grey

Ayes: 6      Noes: 0      Abstain: 0      Absent: 1 (Tabor)

#### 7. Review of the proposed 2014-2019 Six-Year Capital Improvement Program

John Ewasiuk presented this report discussing the Capital Improvement Program (CIP). It is a new six-year cycle, and there are 88 projects identified. He reviewed the purpose of the CIP Program, and reminded the Committee that the budget is adopted annually. Input was received from the Neighborhood Improvement Task Force, the Access Advisory Committee, and other Boards and Commissions. The main purpose of the CIP projects is safety and maintenance of the City infrastructure. This will be presented to Council in June, 2013.

The majority of the projects listed were traffic safety and bridge projects. This year's budget is approximately \$3.7 million. This report will go to PC in December, and will come back to the TCC in spring, prior to going to Council.

(Ms. Horne left at 8:30).

#### TCC Comments:

Ms. Blackerby wondered how many bridges now need repair, and asked about the Bicycle Master Plan and where its priority is; indicating that the Committee would like to see the update of the Plan made a priority. She also noted that somewhere, the Bicycle Master Plan needs to be ranked as a high priority. She also asked how sidewalk infill gets prioritized. Mr. Ewasiuk said that the City was trying to get as many bridges replaced as possible. Many of them are 100 years old. Some funding for these bridges is coming from the FHWA, who is giving the City 88 percent funding for some bridges, leaving the City to come up with 11 percent of the cost. Bridges are anticipated to last for a lifetime. Mr. Allen said that funding for the Bicycle Master Plan is still there. Staff is submitting an application for Measure A funds for other projects, to free up money for other purposes. The decision of when to update the Bicycle Master Plan is Council's. The Eastside plan needs to be completed first. Mr. Allen discussed the process for sidewalk infill – there is a separate prioritization list. The Streets division will perform contract work; they have a list of locations where the sidewalk is uplifted (based on calls from the public and from staff). The worst areas are completed first. Infill is an annual program, adopted as a priority by Council, and is completed as funding is available.

Mr. Bradley noted four out of the top 5 priorities are pedestrian related; two of those are on the Eastside and asked about funding sources. Mr. Allen replied that the downtown sidewalk was funded with RDA funds. Staff is looking at what funds are available and the worst sidewalks will be repaired first. Once the Neighborhood Traffic Management Plan is completed, funds will be

identified for the Bicycle Master Plan. There is a Safe Routes to School grant for Cleveland School; that money will be used on the Eastside this year. Staff is looking for additional funding.

Mr. France asked about the flexibility of budget funding. He pointed out that the LSTP has been steady for the past several years, but was programmed into pavement maintenance. He suggested that the City add their voice to the lobbying mechanism in Sacramento. Staff needs to be proactive and try to make things such as the Gas tax based on the facilities that are being used. Mr. Ewasiuk indicated that the revenue streams (UUT, Gas Tax, Measure A, non-101 corridor Measure A) have stayed the same. This could change if there is an increase in sales tax. Mr. Allen indicated that the only revenue source with that would get an increase is Measure A, and that money goes through SBCAG. Other potential funds for transportation infrastructure include General Fund money; however that is allocated by Council. Staff is not asking for that now. Staff can go to Council and make adjustments, however it is up to them to allocate block grant money, and reprioritize.

Ms. Rodriguez asked about how staff works within the agency. Mr. Ewasiuk said that our department works with Creeks staff and the Creeks Manger. There is a process for working on significant issues.

Mr. Coffman-Grey said that staff did a good job of narrowing the project list down. He hopes that Eastside projects are not jeopardized and that we can leverage the grants. He pointed out that pavement maintenance keeps up moving. There are cities that are in worse shape than Santa Barbara.

Mr. Allen announced that Interviews for TCC are in progress. Mr. Tabor and Mr. Bradley have not reapplied. He thanked them for their service, as did Ms. Blackerby.

Chair Blackerby adjourned the meeting at 9:07 p.m. out of respect for the departing TCC and City staff members, and in memory of David Damiano.



# MEETING MINUTES

CITY OF SANTA BARBARA

## TRANSPORTATION AND CIRCULATION COMMITTEE (TCC)

David Gebhard Public Meeting Room  
630 Garden Street, Santa Barbara, CA  
Thursday, November 8, 2012, 6:00 PM

CALL TO ORDER: Chair Blackerby called the meeting to order at 6:02 PM

### ROLL CALL:

#### TCC MEMBERS

Hillary Blackerby  
Mark Bradley  
Keith Coffman-Grey  
Edward France  
Susan Horne  
Kathleen Rodriguez  
David Tabor

#### Attendance

Present  
Present  
Present  
Present  
Present  
Present  
Absent

#### CITY STAFF PRESENT :

Browning Allen, Transportation Manager  
John Ewasiuk, Principal Engineer  
Ashleigh Shue, Project Engineer  
Rob Dayton, Principal Transportation Planner  
Sarah Grant, Mobility Coordinator  
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Kim Thaler-Strange, Administrative Specialist

#### LIAISONS PRESENT

Grant House, Council Liaison

**CHANGES TO THE AGENDA:** Switched items 6 and 7

### **PUBLIC COMMENT:**

1. No Public Comment.

### **CONSENT CALENDAR:**

2. **Approval of Minutes from the September 27, 2012 meeting where a TCC quorum was present.**

**Motion:** Approve the Minutes from the September 27, 2012, meeting.

Motion made to approve the minutes by, Mr. Coffman-Grey, seconded by Susan Horne

Ayes: 3 Noes: Abstain: 2 (France, Rodriguez) Absent: 1 (Tabor)

EXHIBIT I

Mr. Bradley came in at 6:04

## REPORTS

### 3. MTD Monthly Report

Mr. Allen reminded the Committee that this was a general standing item. Ms. Blackerby noted the passing of David Damiano, a much respected MTD Employee. Mr. Coffman Grey noted that the decrease in ridership on the Downtown/Waterfront Shuttle between August and September was smaller than in previous months.

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#### Public Comment

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### TCC Comments

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Committee members also pointed out that the parking should not look like a corral, especially in the historical district. He also asked about a barrier on the curb or in the alley, as well as expressing concern for the potential for cars to run into bicycles. He was also concerned about the lack of a 15-minute zone. Ms. Grant indicated that Staff would be exploring that, and working with owners to form a consensus. She also said that there would be reflective markers on the street and barriers in the form of wheel stops would be on both sides.

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**Motion:** That the TCC support the request of businesses for on-street bicycle parking, and that it is consistent with the Circulation Element supporting Alternative. 3

Motion made by, Mr. Coffman-Grey, seconded by Mr. Bradley

Ayes: 5      Noes: 0      Abstain: 1 (France)      Absent: 1 (Tabor)

#### 6. Las Positas Road at Cliff Drive Intersection Improvement Project

Ashleigh Shue, Project Engineer, presented this report. Derek Rapp from Penfield & Smith, and John Ewasiuk, Principal Engineer were also in attendance to answer questions. This project was initiated by the City to construct intersection improvements at the Las Positas Road/Cliff Drive Intersection. Three alternatives were evaluated: 1) maintain the existing all-way stop and widen the southbound approach to accommodate a second left hand turn lane, 2) install a traffic signal, and 3) construct a roundabout.

The Committee overall expressed concerns about the funding issues. The funds will be available for Fiscal Year 2015/2016; however, the costs involved with this project will go up. Ms Shue indicated that a 20 percent contingency was included to cover any cost increase. It was agreed that the first alternative would not make any improvements to the intersection, and shouldn't be on the table. The question was also raised about when the City would be taking over this intersection, and staff was asked why decisions are being made now. The Committee, along with two members of the public, expressed support for the roundabout option. Committee Member Bradley pointed out that the project is subject to the Safe Streets guidelines. Mr. Coffman-Grey indicated that if the funds can't be found for a roundabout, a traffic signal would be the next viable option to maintain the current LOS. Ms. Blackerby suggested that the project would be pushed out further if the City was unable to find funding; although perhaps some funding could be found based on environmental benefit since there would be a reduction in impervious surface. Ms. Blackerby also inquired as to when the focus could move from the roundabout alternative to the traffic signal. Where is it in the CIP? Ms. Blackerby suggested that staff go after the funding and if we are unable to do the roundabout project, go to the traffic signal option.

Ms. Horne suggested that this project needs to be done sooner rather than later, and that as nice as the roundabout is, it is not worth waiting years. At least a traffic signal would reduce timing. Mr. France noted that there is a difference of \$745,000 between the roundabout option and the traffic signal option. Could that kind of funding be found? Ms. Rodriguez pointed out that the roundabout would be more aesthetically pleasing than a traffic signal, especially given the amount spent on creek restoration.

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**Motion:** That staff keep the roundabout as preferred alternative for another six months and look for further funding sources, and return to the Committee.

Motion made by Mr. Bradley, seconded by Mr. Coffman-Grey

Ayes: 6      Noes: 0      Abstain: 0      Absent: 1 (Tabor)

#### 7. Review of the proposed 2014-2019 Six-Year Capital Improvement Program

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The majority of the projects listed were traffic safety and bridge projects. This year's budget is approximately \$3.7 million. This report will go to PC in December, and will come back to the TCC in spring, prior to going to Council.

(Ms. Horne left at 8:30).

#### TCC Comments:

Ms. Blackerby wondered how many bridges now need repair, and asked about the Bicycle Master Plan and where its priority is; indicating that the Committee would like to see the update of the Plan made a priority. She also noted that somewhere, the Bicycle Master Plan needs to be ranked as a high priority. She also asked how sidewalk infill gets prioritized. Mr. Ewasiuk said that the City was trying to get as many bridges replaced as possible. Many of them are 100 years old. Some funding for these bridges is coming from the FHWA, who is giving the City 88 percent funding for some bridges, leaving the City to come up with 11 percent of the cost. Bridges are anticipated to last for a lifetime. Mr. Allen said that funding for the Bicycle Master Plan is still there. Staff is submitting an application for Measure A funds for other projects, to free up money for other purposes. The decision of when to update the Bicycle Master Plan is Council's. The Eastside plan needs to be completed first. Mr. Allen discussed the process for sidewalk infill – there is a separate prioritization list. The Streets division will perform contract work; they have a list of locations where the sidewalk is uplifted (based on calls from the public and from staff). The worst areas are completed first. Infill is an annual program, adopted as a priority by Council, and is completed as funding is available.

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Ms. Rodriguez asked about how staff works within the agency. Mr. Ewasiuk said that our department works with Creeks staff and the Creeks Manger. There is a process for working on significant issues.

Mr. Coffman-Grey said that staff did a good job of narrowing the project list down. He hopes that Eastside projects are not jeopardized and that we can leverage the grants. He pointed out that pavement maintenance keeps up moving. There are cities that are in worse shape than Santa Barbara.

Mr. Allen announced that Interviews for TCC are in progress. Mr. Tabor and Mr. Bradley have not reapplied. He thanked them for their service, as did Ms. Blackerby.

Chair Blackerby adjourned the meeting at 9:07 p.m. out of respect for the departing TCC and City staff members, and in memory of David Damiano.



**Board of Water Commissioners**  
Water Resources Conference Room  
619 Garden Street, 3rd. floor  
**Monday, October 8, 2012, at 3:00 p.m.**

- COMMISSIONERS PRESENT: James Smith, Landon Neustadt, Russell Ruiz, Megan Birney
- COMMISSIONERS ABSENT: Barry Keller
- COUNCILMEMBER PRESENT: Harwood "Bendy" White
- STAFF PRESENT: Rebecca Bjork, Water Resources Manager; Cathy Taylor, Water System Manager; Chris Toth, Wastewater System Manager, Alison Jordan, Water Conservation Coordinator; Theresa Lancy, Water Resources Specialist; Jill Murray, Water Quality Research Coordinator; Madeline Ward, Water Resources Technician; Anne Van Belkom, Administrative Assistant
- PUBLIC: Sheila Lodge, Planning Commission Liaison; Ichiko Kido, RDN; Steve Little; Rob Lane
- 1. CALL TO ORDER:** The meeting was called to order at 3:00 p.m.
  - 2. CHANGES TO THE AGENDA:** None
  - 3. COMMENTS BY THE PUBLIC:** None.
  - 4. MEETING MINUTES, SEPTEMBER 10, 2012:** MOTION (Russell/Birney 3-0-1 with Neustadt abstaining): to approve the minutes as submitted.
  - 5. CREEKS DIVISION WATER QUALITY INVESTIGATIONS AND FINDINGS:** Ms. Murray gave an overview of the research and monitoring programs to improve water quality in creeks and beaches.
  - 6. TRAIN STATION WATER WISE GRASS DEMONSTRATION PROJECT:** Ms. Jordan described the project and indicated how the proposed water wise grass satisfies the requirements posed by the historic nature of the site. The water wise grass will use significantly less water than the current high water using turf species and provide a public demonstration for City water customers to view the water wise grass. MOTION (Russell/Birney 4-0-0): to recommend staff's recommendation that Council approve the Train Station Water Wise Grass Project. Commissioner Ruiz left the meeting at 3:30 p.m.
  - 7. WATER AND WASTEWATER RATE STUDY UPDATE:** Ms. Taylor gave an update on the Water and Wastewater Rate Study and described the four public meetings to be held by Raftelis. Two of the public meetings will be held at the Water Commission meetings in December 2012 and January 2013, and staff will present this study and their recommendation to Council for their approval in late February 2013.
  - 8. REPORT ON STATUS OF WATER PROJECTS CURRENTLY UNDER CONSTRUCTION:** Ms. Taylor showed the Water Commission where they could review the City's Construction Projects on the City's Website, and how to easily reach that location via Google. Water Commissioners were updated on the Cater project, the Ortega Groundwater Treatment Plant project, the Las Canoas Water Main Project, and the Sycamore Water Main project.
  - 9. UPDATE ON WASTEWATER PROJECTS CURRENTLY UNDER CONSTRUCTION:** Mr. Toth reviewed the Wastewater Collection and the El Estero projects currently under construction, and discussed funding strategies.
  - 10. PROPOSED FULL SCALE NITRIFICATION PILOT TEST:** Mr. Toth described the challenges of doing a full scale nitrification pilot test, and the proposed approach for a pilot test.
  - 11. TEN-YEAR CAPITAL IMPROVEMENT PLAN:** Ms. Taylor reviewed the preliminary draft of the ten-year Capital Improvement Plan for Water projects and Mr. Toth reviewed the draft of the Wastewater projects. These draft documents will be brought back to the Water Commission after additional fine tuning.

EXHIBIT J

- 12. HOPE AVENUE WELL LEASE RENEWAL:** Ms. Lancy described the lease and identified the location of the well. MOTION (Neustadt/Birney 3-0-0): to recommend that Council approve the Hope Avenue Well Site Lease Agreement renewal.
- 13. CONTRACT FOR DISPOSAL OF WATER TREATMENT PLANT SOLIDS:** Ms. Taylor described the situation requiring the new contract with Cold Canyon Landfill, and the increase to the purchase order with Adamske Consulting Inc. for additional hauling costs in FY13. MOTION (Smith/Neustadt 3-0-0): to recommend that Council approve the staff recommendation.
- 14. 2011 WATER MAIN NOTICE OF COMPLETION:** This project replaced approximately 9,600 linear feet of water mains throughout the City and was completed on May 15, 2012.
- 15. CONTRACT FOR UPDATE OF STANDARD OPERATING PROCEDURES FOR EL ESTERO WASTEWATER TREATMENT PLANT:** These updates are requirements of both the Clean Water Act and the NPDES permit issued by RWQCB. MOTION (Smith/Birney 3-0-0): to recommend that Council approve the contract with Kennedy/Jenks for Operations and Maintenance Manual with Related Standard Operating Procedures Updates.
- 16. WATER RESOURCES MANAGER'S REPORT:** Ms. Bjork distributed and reviewed the Monthly Water Resources report on water production, rainfall, and wastewater influent. A new water year has begun, and a mild El Niño is being forecasted. On October 2, 2012, Council approved payments for an emergency installation of a temporary biosolids conveyor belt system at El Estero and for repair of the broken Serpentex conveyor belt.
- 17. DATE OF NEXT SCHEDULED MEETING:** It was confirmed that the next meeting was scheduled for Monday, November 12, 2012, at 3:00 p.m. and would be held at the Cater Water Treatment Plant.

The meeting was adjourned a 5:12 p.m.

Approved: November 12, 2012



**CITY OF SANTA BARBARA  
PARKS AND RECREATION DEPARTMENT**

Neighborhood Advisory Council  
REGULAR MEETING  
Wednesday, November 14, 2012 6:00 p.m.  
Louise Lowry Davis Center, 1232 De la Vina Street

**Draft Minutes**

Meeting called to order at 6:03 p.m. by Chair Theresa Pena.

1. Roll Call

<b>Members</b>	<b>Present</b>	<b>Absent</b>
Aldana, Sebastian	X	
Cavazos, Ed	X	
Foxen, Sally	X	
Greene, Naomi		X
Kingston, Sally	X	
Limon, Javier	X	
Pena, Theresa	X	
Rution, Joe	X	
Soto, Ana	X	
Trujillo, Cesar	X	
Vassallo, Tony	X	
Walters, Holly		X

STAFF PRESENT: Mark M. Alvarado

LIAISONS: Parks and Recreation Commission, Beebe Longstreet  
City Council member, Bendy White  
Community Development & Human Services Committee, Daniel Ramirez

2. APPROVAL OF MINUTES - Regular meeting of October 10, 2012- It was moved and seconded by Advisory Council Members Vassallo, and Aldana respectively, to approve the minutes of October 10, 2012 with adjustments. Member Cavazos opposed. Motion Carried.
3. AGENDA ADJUSTMENTS – none
4. ANNOUNCEMENTS
  - Member Aldana – Milpas St Community is looking for donation for Christmas lights on Milpas St. It has been 4 yrs since there have been Christmas lights on Milpas St. Donations needed by Nov. 20<sup>th</sup>.
  - Liaison Longstreet – Capital Proposal from staff coming in 2 weeks. Suggests N.A.C tune in to find out what happens.
5. PUBLIC COMMENT – none
6. STAFF REPORTS – M. Alvarado

**EXHIBIT K**

- NOS & Human Services –
  - FoodBank program at Neighborhood Centers, families wait 2-3 hours in line, time not utilized well, specifically 0-5 engagement. Will meet with FoodBank this month.
  - Awarded \$41k for Culinary Arts Program from Orfela Foundation
  - Looking at starting an afterschool tutoring program
  - Trying to get a computer lab at the Westside Neighborhood Center
  - Want to start Income Tax Preparation at Neighborhood Centers
  - New Programs will be included in Strategic Plan
  - Administrative Specialist for NOS will create brochure for department
  - Mentoring Subcommittee of Youth Council would like to assist in NOS efforts
- Potluck for December Meeting
  - J.Martinez will send out an email regarding potluck

#### 7. SUB-COMMITTEE REPORTS

- a) Neighborhood Health and Safety – Member Aldana reported the following;
  1. Met 10/22 Discussed CDBG grants, downtown lighting and Cabrillo Ballfield
  2. Met 11/5 to create priorities stated in minutes
  3. Minutes available

#### 8. OLD BUSINESS - None

#### 9. NEW BUSINESS

- Presentation: Eastside Transportation Planning Process – Presentation by City staff Sarah Grant
  - Goal : To respond to Neighborhood livability with 5 Objectives, 9 month planning process ending with a presentation to City Council including measures for success.
- For Discussion and Action : CDBG Application Process – Information provided by City Staff Sarah Grant
  - It was moved and seconded by Advisory Council Members Trujillo, and Aldana respectively, to approve following CDBG projects for 2012/2013 application process: Access Ramps, Bus Shelters, Eastside Lighting Plan, Franklin Center Improvements, and Neighborhood/Community Park Enhancements. Motion carried.

#### 10. FUTURE AGENDA ITEMS

- Restorative Policing Presentation

#### 11. ADJOURNMENT – Meeting was adjourned at 8:57pm by Chair Theresa Pena.

Respectfully submitted,

Jessica Martinez  
NOS Administrative Specialist