



**CITY OF SANTA BARBARA**  
**Transportation & Circulation Committee**  
*Staff Report*

**DATE:** September 23, 2010  
**TO:** Transportation & Circulation Committee (TCC) Members  
**FROM:** Browning Allen, Transportation Division Manager *BA*  
**SUBJECT:** STREETS CAPITAL IMPROVEMENT PROGRAM (CIP) BRIEFING

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**RECOMMENDATION:** That the TCC review the proposed Fiscal Year 2012 Capital Improvement Projects and provide input.

### **Background**

Typically, the City prepares a two-year budget and a six-year Capital Improvement Plan Report (6-Year Capital Report) every two years. The City Capital Improvement Project budget is then reviewed annually, and ultimately approved, by the Finance Committee and City Council. The 6-Year Capital Report identifies funded and unfunded capital projects that address the City's infrastructure and major equipment needs. Due to the current unstable economic situation, the ongoing State Budget crisis, and related State grant funding issues, the City is currently preparing a one-year program budget instead. The one-year, Fiscal Year 2012 Capital Improvement Program budget will be comprised of projects proposed to be funded. A summary of the draft Fiscal Year 2012-2017 6-year Capital Report is attached as Exhibit A. The list of projects currently under consideration was developed collaboratively, considering implementation of the Circulation Element Policies, maintenance of existing infrastructure, and improved public safety. Projects shown as funded in the year 6 are considered to be part of a longer planning horizon.

Last year, Council approved the Fiscal Year 2011 Program budget that was developed after review by the Planning Commission and the Transportation Circulation Committee and with the consensus of the Engineering, Transportation, and Facilities Maintenance Divisions of the Public Works Department. The Program budgeting recommendations utilized the Program Funding Priority Categories and Project Priorities developed and implemented over the past two years (Exhibit B). Namely, the maintenance of existing infrastructure and safety continued to be the primary focus of the recommended budget.

During the FY 11 budget meetings with Planning Commission and the TCC, staff became aware of a desire to more fully elaborate on the relative ranking of both the funded and unfunded projects in the 6-year CIP. The purpose of this report is to discuss the prioritization criteria developed by staff, and to request feedback from TCC on the prioritization criteria.

## **Issue Identification**

The last time PC and TCC assisted staff with the prioritization of capital projects was during the development of the 20-year capital project prioritization list. The projects were largely created through review of the Circulation Element, and were developed in order to implement Circulation Element policies. At that time, the following criteria were utilized to prioritize funding of the projects:

- **Need:** the degree of improved access, the number of people served, the importance to the community and the timing relative to other projects
- **Environmental issues:** the probability that the project will have complex environmental issues
- **Circulation Element:** Direct mention of the project in the Circulation Element of the General Plan or the Bicycle Master Plan
- **Community Complexity:** The probability of controversy based on the complexity of the project or the requirement to build consensus as per the project scope

For your information, a summary of the status of the projects prioritized during that period is attached as Exhibit B. Of the 49 projects identified at that time, 17 are completely done, 10 are in process, and 14 are proposed for consideration in the current 6-year plan. The remainder are no longer under consideration.

Until October 31, 2010, Engineering and Transportation staff will be developing the 6 year Capital Plan. Because budget and infrastructure conditions require that the maintenance of existing infrastructure and safety be the primary focus of the recommended budget, staff is recommending the following criteria for consideration for the one-year list, with other items to be included for consideration of budgeting in the longer term horizon. Understanding that some of the criteria are valued more highly than others, staff has also proposed that the criteria be weighted in relative importance to each other.

- **Exposure (3):** A regulatory or safety concern requires the project
- **Cost of Deferral (3):** The cost, relative to inflation, of deferring the project due to existing maintenance needs
- **Project Delivery (2):** the anticipated review process based on environmental or community concerns
- **Leverage (1):** the proportion of the project that can be funded with outside funds from grants
- **City Policy (1):** Direct mention of the project in the Circulation Element, the Bicycle Master Plan, the Pedestrian Master Plan or other Council adopted Policy.

## **Conclusion**

It is the recommendation of staff that the TCC provide input on the Capital Improvement Project prioritization process through review of the projects and comment on the proposed criteria for prioritization relative to Circulation Element Policies. These comments will be utilized in the following month in anticipation of a planned presentation of the budget to the TCC at its November meeting.

BA/DvH/JWG/ks

## **Attachments**

**Public Works Streets/Transportation Capital Improvement Program  
Fiscal Years 2012 - 2017**

<b>Project Title</b>	<b>Funding Status</b>	<b>Remaining Project Cost or Estimated Project Cost if Not Funded</b>
Access Ramps for Westside and Eastside Neighborhoods	Partially Funded	\$250,000
Bike Facilities: Bicycle Parking Project	Unfunded	TBD
Bike Facilities: Green Bikes Program/BikeShare	Unfunded	TBD
Bike Facilities: Arroyo Burro Pathway	Unfunded	\$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	Unfunded	\$500,000
Bike Facilities: Implementation of Bike Master Plan Update	Unfunded	\$450,000
Bike Facilities: Leadbetter Beachway Connection	Unfunded	\$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	Unfunded	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	Unfunded	\$2,000,000
Bridges: Boysel Pedestrian/Bicycle Path Bridge	Unfunded	\$800,000
Bridges: Cabrillo Boulevard at Mission Creek Replacement	Funded	\$16,510,000
Bridges: Cacique Street Bridge over Sycamore Creek	Unfunded	TBD
Bridges: Chapala/Yanonali at Mission Creek Seismic Retrofit	Funded	\$1,529,210
Bridges: Cota Street at Mission Creek Replacement	Funded	\$3,716,565
Bridges: Goleta Slough Bridge Safety Improvements	Unfunded	\$150,000
Bridges: Grand Avenue Pedestrian Bridge	Unfunded	\$550,000
Bridges: Indio Muerto at Sycamore Creek Replacement	Unfunded	\$2,000,000
Bridges: La Mesa Footbridge	Unfunded	\$400,000
Bridges: Mason Street at Mission Creek Replacement	Funded	\$9,144,760
Bridges: Ortega Street at Mission Creek Replacement	Funded	\$1,075,000
Bridges: Preventative Maintenance (Annual)	Funded	\$500,000
Bridges: Punta Gorda at Sycamore Creek Replacement	Unfunded	\$2,000,000
Corridor Improvements: Arbolado Road	Unfunded	TBD
Corridor Improvements: 101 Operational Improvements	Funded	\$100,000
Corridor Improvements: Access to Cottage Hospital	Partially Funded	\$13,050,000
Corridor Improvements: Chapala Street	Unfunded	\$2,500,000
Corridor Improvements: Citywide Corridor Improvements Study	Unfunded	\$100,000
Corridor Improvements: Cliff Drive Street Enhancement	Unfunded	\$12,000,000
Corridor Improvements: Micheltorena Bridge Corridor	Unfunded	\$1,000,000
Corridor Improvements: Mission Street	Unfunded	\$2,350,000
Corridor Improvements: State Route 225 Relinquishment	Funded	\$3,100,000
Corridor Improvements: Upper State Street	Unfunded	\$15,000,000
Drainage: Citywide Maintenance and Improvements (Annual)	Funded	\$500,000
Drainage: Corrugated Metal Pipe Repair	Unfunded	\$500,000
Drainage: Gutierrez Storm Drain Improvements	Unfunded	\$670,000
Drainage: Laguna Pump Station Repairs	Unfunded	\$1,300,000
Drainage: Lower Mission Creek Improvements	Funded	\$500,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	Unfunded	\$400,000
Drainage: Salsipuedes Storm Drain Improvements	Unfunded	\$250,000
Drainage: Sycamore Creek Channel Improvements	Partially Funded	TBD
Intersection Improvements: Alamar at State	Unfunded	\$1,150,000

**Public Works Streets/Transportation Capital Improvement Program  
Fiscal Years 2012 - 2017**




<b>Project Title</b>	<b>Funding Status</b>	<b>Remaining Project Cost or Estimated Project Cost if Not Funded</b>
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	Funded	\$225,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	Unfunded	\$400,000
Intersection Improvements: De La Vina St at Figueroa St.	Unfunded	\$144,182
Intersection Improvements: De La Vina St. at Canon Perdido St.	Unfunded	\$250,000
Intersection Improvements: Las Positas at Cliff Drive	Partially Funded	\$850,000
Intersection Improvements: Olive Mill and Coast Village Roads	Unfunded	\$1,300,000
Intersection Improvements: Portesuello at Modoc	Unfunded	TBD
Intersection Improvements: State at De La Vina	Funded	\$893,503
Intersection Improvements: Traffic Safety/Capacity (Annual)	Funded	\$1,000,000
Maintenance: Annex Yard Changes and Upgrades	Unfunded	\$375,000
Maintenance: Cabinet Upgrade Project	Unfunded	\$250,000
Maintenance: Historic Sand Stone Retaining Walls	Unfunded	\$700,000
Maintenance: Mountain Drive Retaining Wall	Unfunded	\$600,000
Maintenance: Pavement Maintenance (Annual)	Funded	\$20,000,000
Maintenance: Power Conditioning	Unfunded	TBD
Maintenance: Street Marking and Sign Inventory	Unfunded	TBD
Maintenance: Traffic Signal Communication Upgrades (Annual)	Funded	\$500,000
Marketing: Individualized Marketing Campaign	Unfunded	TBD
Marketing: Traffic Safety Education Program	Unfunded	\$1,500,000
Pedestrian Enhancement: Cabrillo Sidewalk Between Garden and Calle Ceasar Chavez	Unfunded	TBD
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	Unfunded	TBD
Pedestrian Enhancement: Safe Routes to School Projects	Unfunded	TBD
Pedestrian Enhancement: Calle Canon Sidewalk Link	Unfunded	\$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	Unfunded	\$2,025,000
Pedestrian Enhancement: E. Cabrillo Sidewalk Replacement Phase 2	Unfunded	TBD
Pedestrian Enhancement: Hope School/La Colina Sidewalk	Unfunded	\$250,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	Unfunded	\$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	Unfunded	\$850,000
Pedestrian Enhancement: McCaw and Las Positas	Unfunded	\$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	Unfunded	\$850,000
Pedestrian Enhancement: Pedestrian Refuge at Calle Palo Colorado	Unfunded	TBD
Pedestrian Enhancement: Pedestrian Refuge Island Program	Unfunded	\$300,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	Funded	\$500,000
Pedestrian Enhancement: Shoreline Drive at Washington School	Unfunded	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	Funded	\$500,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	Funded	\$1,500,000

**Public Works Streets/Transportation Capital Improvement Program  
Fiscal Years 2012 - 2017**

<b>Project Title</b>	<b>Funding Status</b>	<b>Remaining Project Cost or Estimated Project Cost if Not Funded</b>
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	Funded	\$1,500,000
Planning: Bicycle Master Plan Update	Unfunded	\$250,000
Planning: Citywide Traffic Data Collection	Unfunded	TBD
Planning: Downtown Parking Master Plan (Study)	Unfunded	\$300,000
Streetlights: Brinkerhoff Lighting	Funded	TBD
Streetlights: Citywide 6.6 Amp Circuit Replacement	Unfunded	\$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	Funded	\$500,000
Streetlights: Lower West Downtown Lighting Improvement Project	Unfunded	\$250,000
Traffic Signal Improvements: Intersection Wiring for Ped Heads	Unfunded	TBD
Traffic Signal Improvements: Synchronization Projects	Unfunded	\$300,000
Traffic Signal Improvements: Upper State Street Signals Phasing	Unfunded	\$400,000
Traffic Signal Maintenance Program	Funded	\$1,500,000
Traffic Signal Maintenance: Convert Opticon Detection to GPS	Unfunded	\$480,000
Traffic Signal Maintenance: LED Replacements	Unfunded	\$200,000



09-18-02 20-Year Capital Project Prioritization List Updated with Status 09-23-10

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#	Category	Project Description	Status
1	Beautification	Gateways Element Study	
2		Shoreline Drive Park Expansion Project	Done
3		Ortega Bridge Corridor Improvements	Done
4		Anapamu Bridge Corridor Improvements	Done
5		Micheltorena Bridge Corridor Improvements	
6		Junipero Bridge Corridor Improvements	Done
7		Corridor Beautification Improvements Plan	
8	Bicycle	Ongoing Bicycle improvements including parking, signage, signal loop replacement and maintenance hotline	In Process
9		Class II Bike Lanes at Garden Street Interchange	Done
10		Bicycle/Pedestrian Mission Interchange Improvements	Done
11		Cliff Drive Bike Lanes and Sidewalk	Sidewalks Done
12		Arroyo Burro Multi-use Pathway	CIP
13		San Andreas Bike Lanes	Sharrows
14		Milpas Bike Lanes	Sharrows
15		Gutierrez/Haley Bike Lanes	CIP
16	Marketing	Comprehensive Alternative Modes Marketing Program – Downtown Parking /Traffic Solutions	Done
17		Develop and Fund Transit Incentive and Marketing Program – My Ride Program	Done

Shaded projects have already been completed or funded    
  TCC Added Projects    
  Former 2 and 6 yr projects that were not on previous 20-year list


# 09-18-02 20-Year Capital Project Prioritization List Updated with Status 09-23-10

#	Category	Project Description	Status
18	Parking 	Downtown Parking Master Plan and Policy	CIP
19		Coastal Zone Parking Master Plan and Policy	
20		Residential Parking Master Plan	
21	Walking 	Sidewalk Installation Program	In Process
22		Sidewalk Maintenance Program	In Process
23		Pedestrian Master Plan	Done
24		Carrillo Pedestrian Walkway	Done
25		Loma Alta Hill Sidewalk	Done
26		Alameda Padre Serra Sidewalk Feasibility Study	CIP
27		Yanonali Street Sycamore Creek Bridge Expansion	In Process
28		Shoreline Drive Sidewalk along Washington School	CIP
29		Calle Canon Sidewalk Link	CIP
30		Riviera Pathway Restoration Plan	
31		Ortega Street Overcrossing Stairs to De la Guerra Street	CIP
32		Implement Riviera Pathway Restoration Program	
33		Los Olivos Pedestrian Connection	CIP
34		Hope School/La Colina Sidewalk at Lee Drive	CIP
35		Chapala/Yanonali Street Mission Creek Bridge Replacement	In Process
36		Arroyo Burro Creek Bridge from Calle Cita to Hope Ave	CIP

 Shaded projects have already been completed or funded  TCC Added Projects  Former 2 and 6 yr projects that were not on previous 20-year list

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#	Category	Project Description	Status
35	TMP	Ongoing Traffic Monitoring Program	Done
36		St. Francis Neighborhood Pilot Project	Done
37		Route 225 Relinquishment Study	In Process
38		Roundabout at Las Positas/Cliff Drive	CIP
39		Intersection Control at Channel Drive/Cabrillo Blvd.	CIP
40		Las Positas Improvements Plan	CIP
41		Milpas Street Master Plan	CIP
42		Mission Street Improvements Plan	In Process
43		Cacique Street Sycamore Creek Bridge Replacement	In Process
44		Traffic Signal at De La Vina and Canon Perdido Streets	Done
45		Traffic Signal at Ortega and Santa Barbara Streets	Done
46		Traffic Signals at each Arrellaga Street intersection between State and Castillo Streets	Done
47		Calle Real Improvements Plan	Done
48		Fairview Avenue South Improvements	Done
49		Cacique Street Extension	Done

 Shaded projects have already been completed or funded
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  Former 2 and 6 yr projects that were not on previous 20-year list



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#	Category	Project Description	Status
50	Transit 	Westside/La Cumbre Shuttle Cottage Hospital Shuttle	
51		Downtown Transit Corridor Improvements (Chapala/Anacapa) -- Super Stops	In Process
52		Rail Study	
53		Fund Transit Pass Pilot Program -- My Ride	Done
54		Bus Stop Maintenance Program	
55		Develop Model Bus Stop	Done
56		"Next Bus" Technology	In Process
57		Transit for Neighborhood Mobility	

 Shaded projects have already been completed or funded     TCC Added Projects     Former 2 and 6 yr projects that were not on previous 20-year list