



# CAPITAL PROGRAM

## Capital Budget for Fiscal Year 2004

GENERAL FUND Project Title	
<b>Website Upgrade and Redesign</b> <i>Upgrade and redesign the City Internet and Intranet websites and provide a customer-oriented architecture.</i>	\$118,000
<b>Second Broadcast Control Station</b> <i>Expand the City Television control room to include a second broadcast control station for simultaneous taping of public meetings.</i>	37,650
<b>Financial Management Decision Support System</b> <i>The new system will provide quick and easy access to important financial data citywide and help extend the life of the City's Financial Management System (FMS).</i>	135,000
<b>Emergency Communications Systems Upgrade</b> <i>Replace aging elements of the electronic infrastructure for the Fire Department Primary Radio Channel.</i>	25,000
<b>Martin Luther King Library Building and Parking Lot Improvements</b> <i>Construct improvements to the library in the lobby entrance, skylights, and remodel the public restrooms for ADA accessibility and resurface the parking lot.</i>	250,000
<b>Playground Replacement</b> <i>Replace playground at the East Beach Pavilion.</i>	90,000
<b>Irrigation Replacement Program</b> <i>Replace irrigation system at Shoreline Park.</i>	100,000
<b>Ball Field Poles Replacement Program</b> <i>Conduct an assessment and prepare engineered footing for repair, replacement, and painting of the old ball field lights at Dwight Murphy, Cabrillo, and Ortega ball fields.</i>	45,000
<b>Parks Maintenance Equipment Replacement</b> <i>Replace worn out park maintenance equipment.</i>	79,500
<b>Trash Can Replacement</b> <i>Replace trash cans along the Waterfront and on East Beach and West Beach.</i>	75,000
<b>Cabrillo Pavilion, Chase Palm Park, Casa Las Palmas Equipment Replacement</b> <i>Replace aging and heavily used equipment at the Cabrillo Pavilion, Chase Palm Park, and Casa Las Palmas facilities.</i>	60,000
<b>Total General Fund Capital</b>	<b>\$1,015,150</b>



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<b>MISCELLANEOUS GRANTS FUND</b>	
<b>Project Title</b>	
<b>Douglas Family Preserve Management Plan</b> <i>Implement components of the Management Plan including signage, restoration of habitat, and modification to trails.</i>	\$144,000
<b>Parma Park Improvements</b> <i>Implement components of the Resource Protection Guide including entrance improvements, signage, informal parking area, and trail development.</i>	40,000
<b>Total Miscellaneous Grants Fund Capital</b>	<b>\$184,000</b>
<b>STREETS AND TRANSPORTATION DEVELOPMENT CAPITAL PROGRAM</b>	
<b>Project Title</b>	
<b>Encroachment Permit for Micheltorena Bridge</b> <i>Obtain an encroachment permit from Cal-trans and install a total of 12 street lights on the Micheltorena Bridge over U.S. Highway 101.</i>	\$105,000
<b>Lower Mission Creek Improvements</b> <i>Construct flood control improvements on Mission Creek to handle peak design floods.</i>	90,000
<b>Ortega &amp; Haley/De La Vina Bridge Replacement</b> <i>Replace and widen the bridge over Mission Creek at the intersection of Haley and De La Vina Streets in coordination with the Lower Mission Creek Flood Control Project.</i>	231,000
<b>Streets Engineering</b> <i>Ongoing improvements and implementation of a maintenance hotline to enable the public to more easily alert City staff of needed improvements.</i>	75,000
<b>Citywide Bicycle Amenities/Facilities</b> <i>Install and/or construct bicycle amenities and facilities citywide. Bicycle amenities shall include bike lanes and accommodations such as hitching posts, bike lockers, and creating infrastructure improvements that make bicycling more attractive.</i>	55,000
<b>Slurry Seal Program</b> <i>Replace isolated sections of failed asphalt concrete and apply waterproof surface treatment on existing pavement with chips or slurry seals. This annual program is jointly funded with Streets Utility Users' Tax revenue and Measure D funds.</i>	764,036
<b>U.S. Highway 101 Implementation Plan</b> <i>Work with other agencies to develop a long-term approach to address congestion on the Highway 101 corridor, between Winchester Canyon and the Ventura County line.</i>	100,000



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<b>School Traffic Management Program</b> <i>Identify and implement projects and programs to reduce and control traffic around public schools.</i>	75,000
<b>State Route 225 Relinquishment Improvements</b> <i>Review proposed improvements yet to be determined, and annexation costs of County portion of State Route 225 to the City.</i>	25,000
<b>Streetlight and Traffic System Planned Programs</b> <i>Install and maintain streetlights and poles under the annual streetlight Installation program.</i>	295,000
<b>Streetlight Circuit Replacement Program</b> <i>Replace all major 6.6 amp circuits in City streetlights as part of a multi-year project.</i>	400,000
<b>Total Streets &amp; Transportation Development Program Capital</b>	<b>\$2,215,036</b>
<b>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT</b> <b>Project Title</b>	
<b>Sycamore Creek and Laguna Channel Bacterial Reduction Program</b> <i>Evaluate the storm drain system of the Sycamore and Laguna Channel watersheds.</i>	\$75,000
<b>Laguna Channel Urban Runoff Treatment Project</b> <i>Design and install a clarifier for Laguna Pump Station scavenger pump.</i>	100,000
<b>Arroyo Burro Estuary Restoration Project</b> <i>Remove non-native species within the estuary and creek corridor and re-vegetate all disturbed areas.</i>	50,000
<b>Arroyo Burro Watershed Plan</b> <i>Establish a long-term creek restoration and water quality improvement strategy for Arroyo Burro, including the identification of needed projects.</i>	150,000
<b>Mission Creek Watershed Plan</b> <i>Establish a long-term creek restoration and water quality improvement strategy for Mission Creek, including the identification of needed projects.</i>	150,000
<b>Total Creeks Restoration &amp; Water Quality Improvement</b>	<b>\$525,000</b>
<b>TRANSPORATION SALES TAX (MEASURE D)</b> <b>Project Title</b>	
<b>Sidewalk Maintenance and Access Ramps Program</b> <i>Replace existing uplifted or depressed sidewalks due to tree root damage.</i>	350,000



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<p><b>Pavement Management and Sidewalk Inventory Update</b>  <i>Update the annual survey of sidewalk, curb, gutter and pavement conditions in the City.</i></p>	25,000
<p><b>Traffic Safety and Capacity Improvement</b>  <i>Replace traffic equipment at specific locations in the City.</i></p>	200,000
<p><b>Drainage System Maintenance</b>  <i>Maintain, improve and construct drainage facilities as needed in various locations within the City.</i></p>	480,000
<p><b>Street Overlay Program</b>  <i>Perform pavement overlay and resurfacing as part of the annual Pavement Maintenance Program.</i></p>	902,528
<p><b>Slurry Seal Program</b>  <i>Replace isolated sections of failed asphalt concrete and apply waterproof surface treatment on existing pavement with chips or slurry seals. This annual program is jointly funded with Streets Utility Users' Tax revenue and Measure D funds.</i></p>	138,492
<p><b>Neighbors for Livable Streets Program</b>  <i>This project includes several measures to reduce vehicle speeds and number of trips as part of a comprehensive effort to improve neighborhood livability.</i></p>	238,000
<p><b>Sidewalk Replacement Program</b>  <i>Replace existing sidewalks uplifted or depressed due to tree root damage.</i></p>	250,000
<p><b>Bicycle Improvement Program</b>            Ongoing improvements include bicycle parking, signage, signage loop replacement and the creating of a maintenance hotline for people.</p>	25,000
<p><b>Total Transportation Sales Tax Capital</b></p>	<b>\$2,609,020</b>
<p><b>AIRPORT FUND</b>  <b>Project Title</b></p>	
<p><b>North Taxiway B Relocation (FAA)</b>  <i>Relocate northern portion of Taxiway B.</i></p>	\$1,251,164
<p><b>Construct 20 T-Hangars (FAA)</b>  <i>Construct 20 T-hangars, including taxi lanes, sewer, water, electrical, storm drainage, lighting and markings.</i></p>	1,370,000
<p><b>AOA Pavement Maintenance</b>  <i>Annual maintenance program for pavement to include crack sealing, slurry seal, overlay, and reconstruction.</i></p>	100,000



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<b>Leased Building Maintenance for Lease Properties</b> <i>Perform annual maintenance and improvements of leased facilities.</i>	125,000
<b>Street Resurfacing Program</b> <i>Overlay and repair various Airport streets and parking lots.</i>	100,000
<b>Hazardous Materials Program</b> <i>Perform follow-up monitoring and reporting on hazardous materials sites as required.</i>	50,000
<b>Airport Infrastructure</b> <i>Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.</i>	50,000
<b>Door Replacement for Hangars 3 &amp; 4</b> <i>Retrofit the structural support systems and replace the main hangar doors for two hangars.</i>	160,000
<b>Total Airport Fund Capital</b>	<b>\$3,206,164</b>
<b>DOWNTOWN PARKING FUND</b> <b>Project Title</b>	
<b>Downtown Parking Lot Maintenance</b> <i>Perform ongoing maintenance in the Downtown Parking Lots.</i>	\$55,000
<b>Downtown Parking Staff Office</b> <i>Purchase fixtures and appurtenances for the Downtown Parking staff offices located in the Granada Garage.</i>	100,000
<b>Depot Storage Building</b> <i>Construct a new 492-square foot storage building at the Railroad Depot.</i>	300,000
<b>Granada Garage Refuse Management Equipment</b> <i>Purchase a compactor and baler for the Granada Garage central refuse enclosure.</i>	75,000
<b>Total Downtown Parking Fund Capital</b>	<b>\$530,000</b>
<b>GOLF FUND</b> <b>Project Title</b>	
<b>Power Turf Equipment</b> <i>Purchase power turf equipment to replace existing equipment.</i>	\$50,000



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<b>Materials Bunker Storage Area</b> <i>Construct a covered storage system for sand and gravel and improve drainage and landscaping around the maintenance building.</i>	50,000
<b>Golf Course Improvement Projects</b> <i>Re-build tees and greens, repair and add cart paths, and make other course improvements as part of a multi-year golf course improvement plan.</i>	200,000
<b>Total Golf Fund Capital</b>	<b>\$300,000</b>
<b>INTRA-CITY SERVICES (ICS) FUND</b> <b>Project Title</b>	
<b>Building Maintenance Office Expansion</b> <i>Construct an addition to the Building Maintenance Administration building for two staff offices.</i>	60,000
<b>Motor Pool Office Storage and Space Remodel</b> <i>Remodel Motor Pool office and storage space.</i>	50,000
<b>Motor Pool Delivery Truck</b> <i>Replace the existing delivery truck used for pick up of service parts at locations in Ventura and Los Angeles County.</i>	28,000
<b>In-Ground Hoist Replacement</b> <i>Procure and install the last of the 11 hoists as part of the underground hoist replacement project begun in 1996.</i>	172,000
<b>Fire Truck Replacement Program</b> <i>Replace a fire truck according to assigned life cycle as part of the biennial replacement program.</i>	180,000
<b>Enterprise Fund Vehicle Replacement Program</b> <i>Annual replacement of Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle. Includes, the addition of one new vehicle for use by the new Building Maintenance Project Engineer.</i>	623,637
<b>General Fund Replacement Program</b> <i>Annual replacement of Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	619,842
<b>Total Intra-City Services (ICS) Fund Capital</b>	<b>\$1,733,479</b>



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WASTEWATER FUND Project Title	
<b>Sanitary Sewer Overflow Compliance Program</b> <i>Replace approximately 1% of the wastewater system collection lines and manholes as part of the annual replacement program.</i>	\$1,650,000
<b>San Marcos Lift Station Rehabilitation and Replacement Project</b> <i>Evaluate the feasibility of eliminating the lift station by connecting to the Goleta Sanitary District system.</i>	150,000
<b>El Estero Treatment Plant Maintenance Program</b> <i>Rehabilitate or replace major equipment, electrical systems and wiring at the El Estero Treatment facility.</i>	985,000
<b>Lift Station Maintenance Program</b> <i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational.</i>	150,000
<b>El Estero Strategic Plan Implementation</b> <i>Rehabilitate and replace major process components used to treat wastewater at the El Estero Wastewater Treatment Plant to meet federal and state wastewater discharge and air emissions requirements.</i>	944,000
<b>El Estero Drain Project</b> <i>Restore and construct improvements to the El Estero Drain adjacent to the treatment facility.</i>	75,000
<b>Total Wastewater Fund Capital</b>	<b>\$3,954,000</b>
WATER FUND Project Title	
<b>Water Main Replacement Program</b> <i>Annual replacement program to replace 16,000 feet of old water mains.</i>	\$2,400,000
<b>Cater Plant Capital Program</b> <i>Completion of several planned projects designed to extend the life of the facility.</i>	210,000
<b>Recycled Water Tertiary Filter Rehabilitation</b> <i>Rehabilitate the recycled water tertiary filter flow splitter box and provide safe access to the filter control valves.</i>	347,000
<b>Groundwater Supply Program</b> <i>Projects include baseline well system component maintenance, pilot testing and design for the rehabilitation of the Ortega Groundwater Treatment Plant, installation of a new well at Santa Barbara High School, and rehabilitation of the City Hall well.</i>	2,016,497



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<b>Distribution Pump Station Program</b> <i>Annual program to provide maintenance, rehabilitation and replacement of major items at the 11 water distribution pump stations.</i>	244,000
<b>Distribution Reservoir Program</b> <i>Annual program developed to fund maintenance, rehabilitation and replacement of major equipments and facilities at the City's fourteen reservoirs and Gibraltar Dam.</i>	445,000
<b>Conservation and Recycled Water Program</b> <i>Annual program to fund maintenance, rehabilitation and replacement of facilities or equipment in the City's recycled water system.</i>	200,000
<b>La Mesa Recycled Water Booster Pump Station</b> <i>Install a recycled water pump station at La Mesa Park.</i>	550,000
<b>Total Water Fund Capital</b>	<b>\$6,412,497</b>
<b>WATERFRONT FUND</b>	
<b>Project Title</b>	
<b>Breakwater Concrete &amp; Cap Repair</b> <i>Repair failing sections of the breakwater cement sidewalk and parapet.</i>	\$80,000
<b>Marina Maintenance Annual Repair Program</b> <i>Annual maintenance activities focused on various waterfront equipment.</i>	200,000
<b>Electrical Utility Metering for Slips</b> <i>Install electrical utility metering in the Harbor in order to recapture the cost of providing electrical service to each individual slip.</i>	235,000
<b>Parking Lot Maintenance Program</b> <i>Perform preventative maintenance on the Waterfront parking lots to preserve wearing surfaces.</i>	195,000
<b>Stearns Wharf – Annual Repair Program</b> <i>Annual Stearns Wharf pile driving and timber replacement program.</i>	300,000
<b>Coast Guard Building – Sidewalk Installation</b> <i>Install sidewalk adjacent to the Coast Guard building.</i>	45,000
<b>Harbor Restroom Interior Repairs</b> <i>Repairs to the restroom interiors in the Harbor.</i>	60,000
<b>Heavy Timber Replacement Navy Pier &amp; Travel Lift Pier</b> <i>Replace heavy timber supporting at the Navy and Travel Lift piers.</i>	40,000



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<b>Replace Patrol Boat #4</b> <i>Replace Harbor Boat #4 with a rigid hull inflatable 14-foot boat.</i>	30,000
<b>Waterfront Office Construction</b> <i>Construction costs for the Waterfront Administration Offices project.</i>	500,000
<b>Stearns Wharf Fire Repair</b> <i>Repairs to the structure due to damage caused by the fire beneath the Nature Conservancy building.</i>	250,000
<b>Total Waterfront Fund Capital</b>	<b>\$1,935,000</b>
<b>Total Capital</b>	<b>\$24,619,346</b>

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