



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2005

GENERAL FUND CAPITAL PROGRAM Project Title	
<p>Leadbetter Beach Renovation <i>Parks and Recreation Department</i></p> <p><i>Install utility improvements for water, gas and electrical, replace irrigation system, re-grade the turf, improve the beach walk and parking lot drainage, and replace picnic pads, tables, barbeques and trash cans.</i></p> <p><i>FUNDING: Proposition 40 Grant</i></p>	\$436,603
<p>Leaking Underground Fuel Tank Remediation <i>Public Works Department</i></p> <p><i>Remediation of leaking underground fuel tanks by finalizing the monitoring and abatement requirements at various city facilities.</i></p> <p><i>FUNDING: State grant</i></p>	226,400
<p>Police Facility Carpet Replacement <i>Public Works Department</i></p> <p><i>Replace aging and worn carpet at the Police Department facility.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	200,000
<p>Police Lobby Expansion and Improvements Preliminary Design <i>Police Department</i></p> <p><i>Preliminary design work for the expansion and improvements to the Police Department facility public lobby area to improve employee safety, public access and the overall functionality of the space.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	88,500
<p>Sports Fence and Bleacher Replacement <i>Parks and Recreation Department</i></p> <p><i>Replace deteriorating fences at: Shoreline, Dwight Murphy, East Beach, Willowglen and Los Banos.</i></p> <p><i>FUNDING: Proposition 40 Grant</i></p>	65,000
<p>Los Banos Pool Leak and Basement Wall Repairs <i>Parks and Recreation Department</i></p> <p><i>Investigate cause of pool leak and evaluate structural integrity of basement wall. Funding will be used to either make necessary repairs or provide construction design and cost estimate for repairs needed.</i></p> <p><i>FUNDING: Proposition 40 Grant</i></p>	60,000



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<p>Park Maintenance Equipment Replacement <i>Parks and Recreation Department</i></p> <p><i>Replace worn out, heavily used park maintenance equipment.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	58,000
<p>Beach Lifeguard Tower Replacement <i>Parks and Recreation Department</i></p> <p><i>Replace aging wood towers with new cost-effective fiberglass towers that have a 20-year lifespan.</i></p> <p><i>FUNDING: Proposition 40 Grant</i></p>	\$58,000
<p>ADA Accessibility Improvements <i>Public Works Department</i></p> <p><i>Evaluate and improve accessibility to City facilities, including installation of Braille signs, a portable ramp, an automated door and locks.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	50,000
<p>Sports Field and Tennis Lighting System <i>Parks and Recreation Department</i></p> <p><i>Design computerized lighting for 7 sports field complexes and 3 tennis facilities.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	30,900
<p>Los Banos Pool Discharge Connection <i>Parks and Recreation Department</i></p> <p><i>Connect wastewater lines from Los Banos and West Beach wading pool drains and filtration systems to the sewer system.</i></p> <p><i>FUNDING: Proposition 40 Grant</i></p>	25,000
<p>Total General Fund Capital</p>	<p>\$1,298,403</p>
<p>INFORMATION SYSTEMS FUND Project Title</p>	
<p>Citywide Wireless Network</p> <p><i>Install a wireless network in a variety of city facilities to increase efficiency of city operations and communications within the city.</i></p>	\$204,020
<p>Business Improvement and Automation System</p> <p><i>A technology tool that will allow staff to automate existing business procedures, including online payments and requests options, throughout the city to improve efficiency of city operations and reduce costs.</i></p>	65,000



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<p>Web Streaming and On-Demand Video Technology <i>Install technology for live streaming and on-demand video and audio capability for meetings, presentations, trainings, and other information on city workstations via the city's data network.</i></p>	53,000
<p>Total Information Systems Fund</p>	\$322,020
<p>STREETS CAPITAL PROGRAM Project Title</p>	
<p>Slurry Seal Program <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 funded jointly with Streets Utility Users' Tax revenue and Measure D funds.</i> <i>FUNDING: Utility Users' Tax (\$551,927) and Transportation Sales Tax (\$1,198,864)</i></p>	\$1,750,791
<p>Haley Bridge Construction at Mission Creek <i>Replace and widen bridge at Haley Street over Mission Creek.</i> <i>FUNDING: Utility Users' Tax (Streets Fund)</i></p>	677,000
<p>Drainage System Improvements <i>Maintain, improve and construct drainage facilities as needed in various locations within the City. Fiscal year 2005 funding includes clearing Laguna Channel and tide gates.</i> <i>FUNDING: Transportation Sales Tax (Measure D)</i></p>	402,334
<p>Sidewalk Infill Program <i>Allows for approximately 3,000 linear feet of sidewalks to be installed.</i> <i>FUNDING: Transportation Sales Tax (Measure D)</i></p>	337,666
<p>Street Overlay Program <i>Perform pavement overlay and resurfacing as part of the city's annual Pavement Maintenance Program.</i> <i>FUNDING: Utility Users' Tax (Streets Fund)</i></p>	299,734
<p>Sidewalk Maintenance and Access Ramps Program <i>Replace existing uplifted or depressed sidewalks due to tree root damage.</i> <i>FUNDING: Transportation Sales Tax (Measure D)</i></p>	295,457
<p>Citywide Power Lines Replacement <i>Ongoing program to replace underground 6.6 KVA power lines.</i> <i>FUNDING: Utility Users' Tax (Streets Fund)</i></p>	240,000



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<p>Streetlight Installation Program <i>Install and maintain streetlights and poles under the city's annual Streetlight Installation Program.</i> FUNDING: Utility Users' Tax (Streets Fund)</p>	202,754
<p>Streets Division Office Remodel <i>Provide required adequate space and consolidate Streets Division staff.</i> FUNDING: Utility Users' Tax (Streets Fund)</p>	150,000
<p>Goleta Transportation Improvement Plan <i>Five year financial support to Santa Barbara County for traffic improvements around Hollister Avenue and State Highways 17 and 101.</i> FUNDING: Utility Users' Tax (Streets Fund)</p>	\$100,000
<p>Traffic Safety and Capacity Improvement <i>Annual replacement program for traffic signals, intersections and signage at specific locations in the City.</i> FUNDING: Transportation Sales Tax (Measure D)</p>	84,416
<p>Streets Engineering <i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, R/W transactions, automated mapping updates.</i> FUNDING: Utility Users' Tax (Streets Fund)</p>	75,000
<p>Safe Routes to School <i>Install traffic calming devices Santa Barbara High and Santa Barbara Jr. High Schools.</i> FUNDING: Transportation Development Funds</p>	55,000
<p>Total Streets Capital Program</p>	\$4,670,152
<p>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT Project Title</p>	
<p>Arroyo Burro Estuary Restoration Project <i>Remove non-native species within the estuary and creek corridor and re-vegetate all disturbed areas.</i></p>	\$200,000
<p>Las Positas Valley Restoration <i>Technical studies, preliminary design and environmental review for the restoration of the six-acre parcel adjacent to Arroyo Burro.</i></p>	125,000
<p>Old Mission Creek – West Figueroa Wetland <i>Technical studies, preliminary design and environmental review to restore and enhance the wetland function of Old Mission Creek in the West Figueroa area.</i></p>	125,000



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Catch Basin Filters for Lower Westside Neighborhood <i>Design and install catch basin filters in the lower Westside neighborhood to reduce trash and other debris from being discharged into the harbor and ocean.</i>	50,000
Total Creeks Restoration & Water Quality Improvement	\$500,000
AIRPORT CAPITAL PROGRAM Project Title	
Airline Terminal Interim Space <i>Construct a modular 2,100 square foot building, with full infrastructure, site improvements, and landscaping, and convert an existing commuter ticket lobby into passenger holding rooms/gates.</i>	\$590,314
Construct 20 T-Hangars <i>Construct 20 T-hangars, including taxi lanes, sewer, water, electrical, storm drainage, lighting and markings.</i>	380,000
FBO (Fixed Base Operator) Relocation <i>Construct asphalt concrete and Portland cement concrete aircraft parking ramp. Construct new entrance roads and other infrastructure to support the relocation of Mercury Aviation.</i>	276,937
Building 255 West Wing Remodel <i>Install new carpet in main hall and entranceways, remodel men, women's and Patrol Division's locker rooms, replace HVAC for West Wing and office, and install new fixtures and electrical circuit for the break room.</i>	267,796
Door Replacement for Hangars <i>Retrofit the structural support systems and replace the main hangar doors for one hangar.</i>	160,000
Six Trash Enclosures <i>Construct six trash enclosures, including minor site work, paving and landscaping at various Airport buildings.</i>	139,220
Leased Building Maintenance for Lease Properties <i>Perform annual maintenance and improvements of leased facilities.</i>	125,000
Airline Terminal Long-Term Parking Lot Landscaping <i>Includes clearing and grubbing, landscaping, flat work and a small memorial monument to WWII Veterans.</i>	110,290
AOA Pavement Maintenance <i>Annual maintenance program for pavement to include crack sealing, slurry seal, overlay, and reconstruction.</i>	100,000
Street Resurfacing Program <i>Overlay and repair various Airport streets and parking lots.</i>	100,000



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Hazardous Materials Program <i>Perform follow-up monitoring and reporting on hazardous materials sites, as required, to ensure sites are clean and in compliance with County and State regulations.</i>	50,000
Airport Infrastructure <i>Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.</i>	\$50,000
Total Airport Operating Fund Capital	\$2,349,557
AIRPORT GRANTS CAPITAL PROGRAM Project Title	
Runway 7-25 Safety Area Improvements (Phase III) <i>Continue Runway 7-25 Safety Area improvements, including extension and surface improvements to Runway 7-25, construction of safety shoulders, drainage for safety areas, relocations of approach lighting and markings, construction of new taxiway Q, relocation of Carneros and Tecolotito Creeks, and creation of 46.7 acres of wetland habitat.</i> <i>FUNDING: FAA Grant Capital</i>	\$6,000,000
Taxiway M and Associated Taxiway Improvements (Phase I) <i>Design and construct a new north-south taxiway extending from the westerly portion of Taxiway E to the approach end of runway 15R-33L to correct runway incursion incidents.</i> <i>FUNDING: FAA Grant Capital</i>	2,381,001
North Taxiway B Relocation (Phase II) <i>Relocate northern portion of Taxiway B, from Taxiway A north to Taxiway C, to correct runway incursion incidents and eliminate non-standard taxiway access, and make associated taxiway improvements.</i> <i>FUNDING: FAA Grant Capital</i>	313,499
Total Airport Grants Capital Program	\$8,694,500
DOWNTOWN PARKING FUND Project Title	
Downtown Parking Staff Office <i>Install Communications Link to Parking Lot 6 and office equipment for new work spaces.</i>	\$350,000
Downtown Parking Lot Maintenance <i>Perform ongoing maintenance in the Downtown Parking Lots, including paint, slurry seals, and landscaping.</i>	295,002



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Total Downtown Parking Fund Capital	\$645,002
GOLF FUND Project Title	
Golf Course Improvement Projects <i>Re-build tees and greens, repair and add cart paths, and make other course improvements under the multi-year Golf Course Improvement Plan.</i>	\$162,222
Power Turf Equipment <i>Purchase power turf equipment to replace existing equipment.</i>	90,000
Total Golf Fund Capital	\$252,222
INTRA-CITY SERVICES FUND Project Title	
General Fund Replacement Program <i>Annual replacement of Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	\$1,114,782
Enterprise Fund Vehicle Replacement Program <i>Annual replacement of Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	824,633
Building Maintenance Office Expansion <i>Complete construction of an addition to the Building Maintenance Administration building.</i>	25,000
Building Maintenance Work Order Program <i>Complete upgrade to Building Maintenance Work Order program and add Asset Management Module.</i>	25,000
Total Intra-City Services Fund Capital	\$1,989,415
WASTEWATER FUND Project Title	
El Estero Treatment Plant Maintenance Program <i>Rehabilitate or replace major equipment, electrical systems, wiring and SCADA equipment at the El Estero Treatment facility.</i>	\$715,000
San Marcos Lift Station Rehabilitation and Replacement Project <i>Eliminate or replace San Marcos Lift Station and construct infrastructure, if appropriate, to connect to the Goleta Sanitary District system.</i>	650,000



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Lift Station Maintenance Program <i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational.</i>	80,000
Wetlands Restoration <i>Ongoing project to restore and enhance drain habitat adjacent to wastewater treatment plant.</i>	75,000
Total Wastewater Fund Capital	\$1,520,000
WATER FUND Project Title	
Groundwater Supply Program <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>	\$2,503,000
Pump Station Rehabilitation <i>Baseline annual facility and equipment maintenance and repair funding. This funding includes the Campanil Pump Station upgrade project.</i>	589,000
Distribution Reservoir Program <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>	419,000
Water Treatment Plant Equipment Rehabilitation <i>Baseline annual facility and equipment maintenance and repair at Cater Water Treatment facility.</i>	342,000
City Facilities Retrofit <i>Water conservation retrofits of City facilities, recycled water baseline maintenance, and recycled water filtration facility maintenance.</i>	250,000
Metron Meter Installation Program <i>Continuation of high efficiency Metron water meter installation program.</i>	250,000
Escondido Reservoir Replacement <i>Design funding for roof replacement project.</i>	200,000
Total Water Fund Capital	\$4,553,000
WATERFRONT FUND Project Title	
Breakwater Repairs <i>Repair failing sections of the breakwater cement sidewalk and parapet.</i>	\$370,000



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Stearns Wharf – Annual Repair Program <i>Annual Stearns Wharf pile driving and timber replacement program.</i>	300,000
Marina Maintenance Annual Repair Program <i>Annual maintenance activities focused on Waterfront equipment.</i>	250,000
Waterfront Office Construction <i>Construction costs for the Waterfront Administration Offices project.</i>	175,000
Parking Improvements <i>Perform preventative maintenance on the Waterfront parking lots to preserve wearing surfaces.</i>	50,000
Fish Float 2 – Structure and Repair <i>Remove and repair Fish Float 2 structure and gangway.</i>	35,000
Upgrade Electrical Marina 1 Transformers/Conduit <i>Replace existing conduit with continuous conduit in Marina 1.</i>	25,000
West Beach Dredging <i>Re-dredge West Beach under the mandate of the Harbor Master Plan.</i>	10,000
Total Waterfront Fund Capital	\$1,215,000
Total Capital	\$28,009,271

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