



CAPITAL PROGRAM

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GENERAL FUND CAPITAL PROGRAM	
Project Title	
<p>Records Management System <i>Police Department</i></p> <p><i>This is a continuation of multiyear project to replace the Police Computer Automated Dispatch (CAD) and Records Management systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies.</i></p> <p><i>FUNDING: General Fund</i></p>	185,570
<p>Central Library Building Renovations <i>Library Department</i></p> <p><i>This is to move the children's area to a larger space on the lower level, construct public restrooms, and reconfigure the Reference, Children's and checkout service points to respond to changing public service needs and to improve the ergonomic design.</i></p> <p><i>FUNDING: Fenton Davison Trust</i></p>	250,000
<p>Playground Replacement Program <i>Parks and Recreation Department</i></p> <p><i>This project will keep 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.</i></p> <p><i>FUNDING: General Fund</i></p>	197,600
<p>Mesa Lane Steps Renovation <i>Parks and Recreation Department</i></p> <p><i>Replace the lower set of stairs and landing at Mesa Lane Steps. The existing landing has eroded over the last 25 years and is becoming unsafe. The lower set of steps from the landing to the first platform is worn and also in need of replacement.</i></p> <p><i>FUNDING: General Fund</i></p>	75,000
<p>Shoreline Park Safety Improvements <i>Parks and Recreation Department</i></p> <p><i>This project will replace the walking path and bluff-top fencing lost due to a landslide. It will also rebuild the McGilvary scenic overlook to improve safety and replace old deteriorating storm drains that discharge at the bluff edge.</i></p> <p><i>FUNDING: General Fund</i></p>	50,000
Total General Fund Capital	758,170



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REDEVELOPMENT AGENCY CAPITAL PROGRAM	
Project Title	
<p>Parking Lot Maintenance</p> <p><i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i></p>	112,621
<p>RDA Capital Project Contingency Fund</p> <p><i>Set-aside funding for cost increases to existing RDA capital projects.</i></p>	4,764,244
Total Redevelopment Agency Capital Program	4,876,865
INFORMATION SYSTEMS FUND	
Project Title	
<p>IS Infrastructure Upgrade</p> <p><i>Upgrade and expand the City's network infrastructure to support new high bandwidth applications, new technology, and replace end of life equipment.</i></p> <p><i>FUNDING: General Fund</i></p>	33,333
Total Information Systems Fund	33,333
STREETS CAPITAL PROGRAM	
Project Title	
<p>Streets Engineering</p> <p><i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.</i></p> <p><i>FUNDING: Streets Fund</i></p>	150,000
<p>Lower Mission Creek Improvements</p> <p><i>This project will coordinate, design and construct flood control improvements on Mission Creek from near Canon Perdido Street to the ocean to handle 20-year peak design floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control.</i></p> <p><i>FUNDING: Streets Fund</i></p>	50,000



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<p>Drainage Improvements</p> <p><i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i></p> <p><i>FUNDING: Streets Fund</i></p>	100,000
<p>Streets Resurfacing Program</p> <p><i>Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.</i></p> <p><i>FUNDING: Measure A Fund – \$187,591; Streets grants – \$776,968; LSTP grant – \$347,000; Prop 42 – \$937,619</i></p>	2,249,178
<p>101 Operational Improvements</p> <p><i>This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project.</i></p> <p><i>FUNDING: Streets Fund</i></p>	50,000
<p>Traffic Safety and Capacity Improvement Program</p> <p><i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i></p> <p><i>FUNDING: Streets Fund</i></p>	75,000
<p>Traffic Signal Maintenance Program</p> <p><i>This annual program includes the installation of battery backup, cabinet upgrades, LED replacements, and power conditioning.</i></p> <p><i>FUNDING: Streets Fund</i></p>	75,000
<p>Bridge Preventative Maintenance</p> <p><i>Annual program to complete work recommended in Caltrans bridge.</i></p> <p><i>FUNDING: Streets Fund</i></p>	75,000
<p>Bridges: Mason Street at Mission Creek Replacement</p> <p><i>Bridge replacement on Mason Street over Mission Creek between State and Chapala streets to be administered by Caltrans. The proposed bridge will be designed to provide a level of protection consistent with the US Army Corps Lower Mission Creek Flood Control Project.</i></p> <p><i>FUNDING: Streets Fund</i></p>	100,000



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<p>Jake Boysel Multipurpose Pathway</p> <p><i>An infrastructure-only project to plan, design, construct and maintain an off-street multipurpose pathway, separated from the roadway, for exclusive use by bicyclists and pedestrians. The proposal provides a safer way for children to bike and walk to schools in the western part of the city near the intersection with State Highway 154.</i></p> <p><i>FUNDING: Streets Fund and Grant Funds</i></p>	<p>808,700</p>
<p>Bicycle Improvements</p> <p><i>Annual program to improve bicycle parking, signage, signal loop replacement, striping, stenciling, bike path repair, bike path design and construction throughout the City.</i></p> <p><i>FUNDING: Transportation Development Act (TDA) Fund</i></p>	<p>62,108</p>
<p>Sidewalk Maintenance</p> <p><i>This annual program is for the replacement of existing sidewalks that have uplifted or depressed due to tree root or other damage. The program is typically able to fund approximately 10,000 square feet of repairs for every \$100,000.</i></p> <p><i>FUNDING: Measure A</i></p>	<p>250,000</p>
<p>Sidewalk Access Ramps</p> <p><i>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.</i></p> <p><i>FUNDING: Measure A</i></p>	<p>50,000</p>
<p>Total Streets Capital Program</p>	<p>4,094,986</p>
<p>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT Project Title</p>	
<p>Stormwater Treatment Retrofit Projects (LID)</p> <p><i>Design, permit, and construct a "Low Impact Development" (LID) demonstration project, or projects, on City-owned properties to improve creeks and ocean water quality.</i></p>	<p>150,000</p>
<p>Laguna Watershed Water Quality Improvement</p> <p><i>Planning, design, environmental review, permitting, and construction of the projects identified in the Laguna Watershed Study. The purpose of the study is to identify water pollution sources and to conduct a design for water quality improvement projects in the Laguna Watershed</i></p>	<p>300,000</p>



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<p>Catch Basin Filter/Debris Screens</p> <p><i>Install catch basin filters and/or debris screens in various areas of the city to prevent pollutants from entering the storm drain system.</i></p>	150,000
<p>Mission Creek Barrier Removal/Watershed Restoration</p> <p><i>The fourth year of a five-year project to develop a restoration plan for upper Mission Creek that includes the removal of key steelhead barriers. Final design, technical studies, environmental review, and permitting will be completed in FY 2011.</i></p>	400,000
<p>Capital Replacement for Storm Water Facilities</p> <p><i>Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.</i></p>	25,000
<p>Mission Creek Restoration at Oak Park</p> <p><i>Restore Mission Creek in Oak Park. Restoration could include non-native weed removal and 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.</i></p>	250,000
<p>Mission Lagoon/Laguna Channel Restoration & Management Program</p> <p><i>Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The first phase of the program would be to identify priorities and study management alternatives. Additional phases would include preliminary design and environmental review.</i></p>	500,000
<p>Andree Clark Bird Refuge Water Quality & Habitat Restoration</p> <p><i>Develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge.</i></p>	75,000
<p>San Pascual Drain at Old Mission Creek</p> <p><i>Research and identify the source of persistently high indicator bacteria levels in the water discharging from the San Pascual Drain into Old Mission Creek at the upstream end of Bohnett Park. Project includes design and construction of treatment solution to improve water quality at the site. Construction will be completed in FY 2011.</i></p>	50,000



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Total Creeks Restoration & Water Quality Improvement	1,900,000
AIRPORT OPERATING CAPITAL PROGRAM	
Project Title	
Hazardous Materials Program	
<i>This is an annual capital program established to correct any hazardous materials issues that arise on Airport property. Typical issues include abandoned underground fuel tanks, contaminated soils, lead based paint, asbestos abatement to comply with County and State regulations.</i>	50,000
Leased Building Maintenance	
<i>Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.</i>	150,000
Airport Street Resurfacing Program	
<i>An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.</i>	150,000
Airport Utility Infrastructure Maintenance Program	
<i>Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.</i>	50,000
Airport Operations Area Pavement Maintenance	
<i>Annual maintenance program for airport operations area pavement areas to include crack sealing, slurry seal, overlay, and reconstruction for the general aviation ramp on the east and west sides of the parallel runways.</i>	150,000
Total Airport Operating Fund Capital	550,000
DOWNTOWN PARKING FUND	
Project Title	
Elevator Modernizations	
<i>This project will upgrade or replace the elevator operating systems in five Downtown Parking garages within the City's parking structures.</i>	60,000
Concrete and Asphalt Work in Surface Lots	
<i>Major repair or replacement of deteriorated asphalt or concrete in the surface lots. First priority will be work in Lot 3 (corner of Figueroa and Chapala Streets) and Lot 11 (corner of Haley and Anacapa Streets). The work will be done concurrent with the City's annual pavement prep and slurry contract.</i>	300,000



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<p>Parking Lot Maintenance and Annual Repair Program</p> <p><i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i></p>	300,000
<p>Total Downtown Parking Fund Capital</p>	660,000
<p>GOLF COURSE CAPITAL Project Title</p>	
<p>Power Turf Equipment</p> <p><i>Annual replacement of power turf equipment.</i></p>	70,000
<p>Total Golf Course Capital</p>	70,000
<p>MOTORPOOL FLEET FUND Project Title</p>	
<p>Enterprise Fund Vehicle Replacement Program</p> <p><i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i></p>	611,371
<p>General Fund Vehicle Replacement Program</p> <p><i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i></p>	1,086,065
<p>Total Motor Pool Fleet Fund Capital</p>	1,697,436
<p>WASTEWATER FUND Project Title</p>	
<p>EI Estero Treatment Plant Maintenance Program</p> <p><i>An annual program to ensure that the EI Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the SCADA system, and pipe replacement throughout the plant.</i></p>	685,500
<p>Headworks Screening</p> <p><i>This project is to replace existing grinding, screening and rag removal and dewatering systems at the treatment plant headworks with an integrated system to manage removal of rags and debris.</i></p>	3,000,000



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<p>Sanitary Sewer Overflow Compliance Program</p> <p><i>Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or rehabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance.</i></p>	2,500,000
<p>Lift Station Maintenance Program</p> <p><i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.</i></p>	110,000
<p>Total Wastewater Fund Capital</p>	6,295,500
<p>WATER CAPITAL Project Title</p>	
<p>Cater Treatment Plant Equipment Rehabilitation</p> <p><i>Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements.</i></p>	609,077
<p>Recycled Water Program</p> <p><i>Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities.</i></p>	325,000
<p>Vic Trace Reservoir Roof Replacement</p> <p><i>Roof replacement for Vic Trace reservoir, a major facility in the city's distribution system. The roof has major deterioration and needs to be replaced before the situation becomes more serious .</i></p>	1,500,000
<p>Distribution Pump Stations Rehabilitation</p> <p><i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.</i></p>	515,625
<p>Distribution Reservoir Maintenance Program</p> <p><i>Maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2, Tunnel Reservoir, and La Mesa Reservoir; the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs; El Cielito Reservoir erosion control and hardscape improvements; Vic Trace SCADA upgrades; Tunnel Reservoir Fuel Tank Replacement, and baseline maintenance for the reservoirs.</i></p>	400,000
<p>Total Water Fund Capital</p>	3,349,702



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WATERFRONT FUND Project Title	
<p>Marina 1 Replacement</p> <p><i>Replace the Marina One structure that is approximately 30 years old. A cyclical approach will be used to replace the deteriorating concrete docks with a new float system similar to the new Marina One extension. Complete replacement is anticipated to occur in 10 phases.</i></p>	1,200,000
<p>Waterfront Center Renovation</p> <p><i>Minor remodel of the northerly deck in the Waterfront Center. Remodel includes installation of a glass enclosure and awning, as well as re-painting the entire building to its original color.</i></p>	75,000
<p>Marina Annual Repair Program</p> <p><i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i></p>	225,000
<p>Stearns Wharf Annual Repair Program</p> <p><i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i></p>	300,000
<p>Harbor ADA Restroom remodel</p> <p><i>Improvements to Marina 3 restroom to ensure compliance with ADA Standards.</i></p>	50,000
<p>Seawall Handrail and Sidewalk Repairs</p> <p><i>Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks.</i></p>	20,000
<p>Solar Thermal Restroom Upgrade</p> <p><i>This is the first year of a three year project to install solar thermal units. The first phase is to install a solar thermal unit on the east restroom to reduce Marina One's annual electrical use of \$120,000.</i></p>	30,000
<p>Marina 3 ADA Upgrades</p> <p><i>This is to widen Marina 3B Endtie to ensure ADA compliance. Marina 3 is the ADA compliant marina for the entire harbor.</i></p>	25,000
<p>Launch Ramp Concrete Design</p> <p><i>Design of the public launch ramp at the Santa Barbara Harbor that needs to be repaired.</i></p>	100,000
<p>Hoists Replacement</p> <p><i>Replace motors, prep & paint steel on the hoists and replace cable & rigging for hoists 2 & 3 on the City Pier.</i></p>	30,000



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Building 125 - Windows & Decking <i>Replacement of the decking & windows for the building in 125 Harbor Way due to age.</i>	90,000
Replace Lift Stations at Stearns Wharf <i>Replace mechanical lift station with electrical lift stations in FY 2011.</i>	15,000
West Beach Dredging <i>This project is for the dredging of West Beach which is called for by the Harbor Master Plan in order to maintain a quiet water area for small boats and recreational use, and to provide for sand replenishment of down coast beaches.</i>	325,000
Waterfront Parking Lot Maintenance Program <i>Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.</i>	70,000
Total Waterfront Fund Capital	2,555,000
Total Capital	26,840,992