

City of Santa Barbara



**2016-2021 Capital Improvement Program
February 2015**

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Appendix A – Summary of Projects by Department

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City Administrator's Transmittal Letter

February 27, 2015

Honorable Mayor and Members of the City Council
City of Santa Barbara

SUBJECT: SIX-YEAR CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2016 - 2021

Mayor Schneider and Members of the City Council:

I am pleased to submit the six-year Capital Improvement Program (CIP). The CIP is intended to provide a comprehensive list of projects needed to maintain or improve the City's facilities and infrastructure. Funding challenges for capital infrastructure is achieving nationwide attention. Although the City has a long history of working to plan and maintain critical infrastructure, in recent years it has become an increasingly unobtainable goal. For the past several decades, redevelopment funding has been an important part of improving important community facilities including revitalizing State Street and providing rehabilitation to public safety facilities and community buildings. However, the recent recession not only led to the elimination of redevelopment funds, but also interrupted the City's regular program of capital maintenance and improvement.

The City Charter calls for the preparation of a five-year CIP. It is likely that City leaders envisioned that the CIP would lay-out the priority projects for inclusion in the budget. With the increasing gap between funding and need, the Capital Improvement Program has developed into a Capital Improvement Plan, identifying and documenting project need even in the absence of funding.

The attached CIP is a six-year plan. The two-year budget cycle lends itself to the preparation of a six-year program rather than a five-year. The first two years generally form the basis of funding for capital projects for prioritization to include in the two-year budget. Given the increasing complexity of requirements for environmental evaluation, design, and Santa Barbara's unique project review process, multi-year project funding is frequently a good way to match funding to project phases.

Typically, projects included in the CIP are for physical repair or improvement of facilities; in certain circumstances, projects for computer infrastructure are included. This is appropriate as the funding requirements (over \$100,000) and project complexity generally have similarity to more conventional capital projects.

Cost estimates for projects included in the CIP are generally estimates based on fairly conceptual scope. This is particularly true for the projects listed in later years. As projects are better defined and designed, projected costs can be refined. City Departments continue to develop asset management tools and inventory assessments that help identify and prioritize capital projects.

This year's CIP includes project designation in one of three project categories: Essential maintenance of existing infrastructure; essential improvements of existing infrastructure; and non-essential improvements to add new facilities to our community. This categorization is aimed at improving our ability to differentiate between projects to maintain existing infrastructure and new infrastructure to meet community needs.

Listed below is a brief summary of CIP priorities by City Department, including priorities of the inter-departmental Neighborhood Improvement Task Force. Funding for General Fund projects has not yet been prioritized. This will occur with the budget process.

Administrative Services

The Administrative Services Department is proposing several enhancements to City software systems, including a constituent management system that documents and stores images, upgrading the document management system for Council Agenda Reports, and the replacement of the master control equipment for City TV. The total cost of these improvements is over \$1.1 M. The replacement of the City TV master control equipment is funded through the Public Educational Governmental (PEG) fee on cable TV subscribers. The remaining projects are currently unfunded, however funding is proposed to come from the General and Intra-City Services (ICS) funds.

Airport

The Airport Department is proposing over \$40 M in projects over the six-year planning period, including \$10.9 M for an extension of Taxiway H. Projects also include \$9.2 M for the development of 6100 Hollister Avenue with a sale of property

funding this project. The majority of other projects are anticipated to be funded with Federal Aviation Administration (FAA) grants with the remaining funding from the Airport fund.

Community Development

The Community Development Department CIP projects include a Permit Tracking Program upgrade and an update to the Zoning Ordinance. The Zoning Ordinance Update is in year two of a three-year project that was funded through the General Fund. The Permit Tracking Program upgrade will be fully funded by a technology fee that is collected as part of building permit fees. These projects total over \$1.0 M.

Creeks Restoration and Water Quality Improvement

The Creeks Restoration and Water Quality Improvement projects focus on improvements to City watersheds with the intent of improving creek and ocean water quality and restoring natural creek systems. They include the Upper-Arroyo Burro Restoration at \$1.1 M, Lower Arroyo Burro Restoration at \$2.4 M, Las Positas Creek Restoration at \$2 M and several Storm Water Treatment Retrofit projects totaling an estimated \$3.5 M. The Creeks projects are anticipated to be funded by a combination of Measure B funds and various State, Federal, and private foundation grants¹.

Fire

The Fire Department projects total \$3.1 M and include \$2.6 M for the replacement of Fire Station 7 on Stanwood Drive. A renovation of the Fire training facility classroom for \$327,000 is also included. All of these projects are currently unfunded.

Library

The Library Department is proposing approximately \$7.5 M in capital improvements including the Central Library Plaza Renovation for over \$3.5 M. The project was expanded to include the entire property and will make the entire grounds compliant with the American with Disabilities Act (ADA). Other projects include an ADA compliant elevator at the Central Library for \$1.1 M, re-roofing and the addition of a new walking surface to the existing terrace located on the upper level of

¹ Since there is uncertainty associated with successful grant acquisition, these projects are considered unfunded for purposes of the CIP.

the Central Library (\$350,000), and installation of a new automated materials handling system at the Central Library (\$750,000) which will be partially funded by the Eralda Kogan Trust.

Parks and Recreation

With 42 projects, the proposed Parks and Recreation Department CIP totals over \$116 M. Approximately \$114 M of these are unfunded. Parks and Recreation projects range from the renovation of key recreation facilities such as the Municipal Tennis Stadium (\$2.275 M) and Carrillo Gym (\$4.5 M), to Artificial Sport Field Development (\$3.4 M), park renovation projects such as Alameda Plaza (\$1.1 M), Thousand Steps beach access at \$1.1M, and larger projects such as the development of a new Central City Recreation Center (\$10 M) and North side Recreation Center (\$18.4 M). Parks and Recreation continues to prioritize the Playground Replacement (approximately \$1.6 M) and Park Infrastructure Safety (\$600,000) programs and proposes additional funding for the Cabrillo Pavilion and Bathhouse Renovation Project (\$3 M), the development of a new Parks and Recreation Facilities Master Plan (\$350,000) and implementation of the Urban Forest Management Plan (\$1.2 M), among others. Due to the limited availability of General Fund revenues for capital projects, the realization of many of these projects will be dependent on non-City funding sources, including grants².

Police

The Infrastructure Financing Task Force (2008) identified the on-going need for a modern and suitably sized Police Headquarters Facility. Estimated at approximately \$80 M, a new Police Headquarters continues to be an identified need, but is unfunded. In addition, the Police Department is looking to upgrade office furniture and a biometric rifle locks and check out system for just over \$300,000.

Public Works

Highlights of the Public Works Department Programs include:

Downtown Parking

Projects included in the Downtown Parking Fund include energy efficient LED lighting at parking garages (\$900,000), staircase repair at Lot 2 (\$350,000), continuation of the security cameras and data storage (\$250,000), paseo

² Since there is uncertainty associated with successful grant acquisition, these projects are considered unfunded for purposes of this CIP.

improvements at Lot 10 (\$415,000), and Lot 2 (515,000). Downtown Parking is also in the final design phase of a project to install LED lighting, construction of a permanent kiosk, landscaping, bike parking and outdoor dining at the Victoria Street exit to Parking Lot #5.

Facilities / General Fund

Public Works Facilities has identified 29 city-wide projects that include upgrades to City facilities in compliance with Americans with Disabilities Act (ADA) requirements, fire protection at City Hall and Public Works, repairs to Park and Library facilities, and a seismic study of fire stations. Additionally a number of projects such as upgrading telecommunications and the Public Works Corporation Yard Repavement are included in the CIP.

Fleet Replacement is included in this CIP and is intended to plan for and replace the City's vehicles at the end of their useful life. Each vehicle/equipment is evaluated prior to replacement. Fleet Services also is planning the Corporate Yard Fuel Tank Replacement project to remove the existing underground tanks and to install new above ground fuel tanks in full compliance with the latest environmental regulations and best practices.

Streets Capital/Alternative Transportation

Maintenance of existing infrastructure and safety continue to be the primary focus of projects within the Streets Capital Fund. Priority projects include Pavement Maintenance, Traffic Signal Maintenance/Operational Upgrades, Sidewalk Repair, and Access Ramps. Bridge Replacement projects, like the Cabrillo, Cota, and Mason Bridges are also a focus in the Streets Capital Fund as 88.53% of the funding is from federal grants. Total project costs for the six-year CIP are \$231 M. Staff has identified 82 projects.

Water & Wastewater Utilities

The drought has caused the Water Capital Fund to shift project prioritization with the potential reactivation of the desalination facility added to the CIP. The annual Water Main Replacement Program, at approximately \$27.0 M over the six-year planning period, is an on-going project to meet City Council's goal to replace 1% of the system annually. Other projects include distribution system and treatment plant maintenance and rehabilitation programs.

In Wastewater Capital, the largest projects are the El Estero Wastewater Treatment Plant Air Process and Biosolids projects. At \$42.0 M these projects will be funded through a State Revolving Fund loan. The Fund also focuses on

projects to maintain equipment and improve processes at the El Estero Treatment Plant such as strategic planning and maintenance programs. Collection system pipes are also replaced or rehabilitated annually.

Waterfront

The Waterfront Department CIP totals approximately \$13.8 M over the six-year planning period. Major projects include dock replacement at Marina 1 (\$5.5 M), Marina Renovations program (\$1.5 M), providing annual repairs to Stearns Wharf (\$2.6 M), and replacing a Harbor Patrol boat (\$700,000). The funding for these projects is proposed to come from the Harbor Preservation Fund and Division of Boating and Waterways (DBW) loans and grants.

Neighborhood Improvement Task Force

In addition to projects identified by departments, a number of projects have been identified to address neighborhood issues. The Neighborhood Improvement Task Force (NITF) was created in 2004 following the growing awareness of issues in problem areas and input from the former neighborhood advisory committees, the current Neighborhood Advisory Council, Housing Element Update and Historic Preservation Committee hearings, and community input during council campaigns. The challenge is to improve services within existing City resources.

The NITF includes staff from the Public Works, Parks and Recreation, Community Development, Fire, and Police Departments, and works with the Neighborhood Advisory Council, residents, and Looking Good Santa Barbara to identify priority neighborhoods, inventory resources, and identify opportunities for capital improvements and other needed projects. The focus is on neighborhoods with deficient infrastructure and services and encourages volunteer efforts by residents and community groups.

The NITF has identified 10 projects totaling approximately \$5 M that include neighborhood facility and park safety, recreation improvements, improvements to the Union Pacific Railroad corridor, street light improvements, sidewalk infill, and access ramp projects at various locations throughout the City.

Conclusion

As you have read, there are many capital needs required for the City. The City's General Fund revenues, due to tourism and sales, have improved over the past year, the economic climate is improving and the City is investing more in infrastructure. User fees help to fund the needs of enterprise operations such as water facilities, parking structures, and the airport, but there are still many needs to be met for the essential facilities. Basic infrastructure such as streets, sidewalks, libraries, community centers, police and fire stations, and recreation facilities need to be addressed so that we may keep a viable and functioning City while preserving its legacy. Tough decisions will need to be made in order to maintain Santa Barbara's high standards and our quality way of life. The City will continue to look for opportunities to leverage funds wisely and fund Capital projects as the economy improves. The City Council approved a policy to direct half of any budget surplus to fund infrastructure needs.

In 2014, a City Council Infrastructure Committee was formed to engage the community and look at unfunded infrastructure issues. The Committee conducted public outreach activities to inform the public about the City's aging facilities, review why less funding is available for infrastructure needs, and learn about the community's interests and priorities to repair and upgrade various facilities. A total of 17 community meetings were held in different locations, for service organizations, neighborhood associations, business groups, and the general public. An informal survey tool was used to gather ideas on how to prioritize funding and plan for the future of the City's infrastructure. Based on 493 surveys received, the highest ranked priorities were streets and pavement maintenance, the police station, and sidewalks. The next step is conducting a formal community poll to gauge the public's support of specific funding options for basic infrastructure improvements.

We will continue to involve the community to identify priorities in this important discussion. Staff will present this proposed Capital Improvement Program in a public meeting in April of 2015.

Respectfully submitted,

A handwritten signature in black ink that reads "Paul Casey". The signature is written in a cursive, flowing style.

Paul Casey
City Administrator

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 2016-2021 CIP projects total 733 million (M). Roughly \$256 M of the projects have identified funding and approximately \$477 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 and infrastructure 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 five years.

Examples of fixed assets include land, 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, Committees, 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 two year's CIP projects become the basis for preparation of the City's annual Capital Budget.

The following is the schedule for the FY 2016-2021 CIP update:

Date	Description
August – November 2014	CIP is developed by CIP Department representatives.
October 2014	All six years with and emphasis on the first two years' CIP projects are reviewed by the City Planner and City Engineer.
October – December 2014	CIP projects are reviewed by City Boards, Committees, and Commissions.
January 2015	CIP projects are submitted to the Planning Commission for recommendation.
February 2015	Final CIP submitted to City Administrator for signature.
April 2015	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.
April 2015	The City Council conducts a public hearing on the Draft CIP in order to consider public testimony. City Council finalizes and accepts the CIP. The projects scheduled for FY 2016 will become the basis for the FY 2016 Capital Budget. Projects identified in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget.*
July 2015	The FY 2016-FY 2021 CIP is posted concurrently with the approved FY 2016 budget on the City's web site.

*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)

(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

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. The common prioritization theme among the programs is safety as most important, followed by maintaining existing infrastructure. Within each program area, various projects are selected to be funded based on a sense of the needs that have been identified within that program area, the total amount of funding 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 Citywide Policy Regulatory Drivers

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 are part of 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.

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 Housing Element expected to be adopted in 2015.

The City of Santa Barbara General Plan includes the following elements.

Land Use (Updated 2011)

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

Economy and Fiscal Health (Updated 2011)

Environmental Resources (Updated 2011)

Housing Element (Updated 2011)

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

Safety and Public Services Element (Adopted August 1979; new goals and policies, 2011)

Historic Resources Element (Adopted July 2012)

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. While recognizing that the automobile is the best choice for many trips, Santa Barbara strives to be a location where sustainable forms of transportation (transit, walking, and biking) are also available and attractive, that use of an automobile is a choice, not a necessity. To meet the challenges, the City, through *Plan Santa Barbara 2011*, has reevaluated its transportation goals and land use policies and focused 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, it 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. This includes compliance with the California Complete Streets Act of 2008, which 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, 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 options.

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 (PMP) and updated in April 2006. (Was directed through the adoption of the City's Circulation Element in 1997 (PMP). The PMP was also to be consistent with *Plan Santa Barbara* and helped guide pedestrian policies found in the Circulation Element. The PMP seeks to extend Santa Barbara's distinction as one of the most pedestrian-friendly urban communities in the country, to the benefit of residents, business owners, 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 the PMP seek to address the needs of people of all ages and abilities.

Bicycle Master Plan

The City of Santa Barbara's Bicycle Master Plan (BMP) was last comprehensively updated in 1998. The most recent effort will occur during 2015 and will evaluate the community's desire to improve existing bicycling infrastructure, education, and enforcement. The BMP will involve extensive gathering of community input and field research. Santa Barbara has emerged as a leader in the United States in terms of bicycle ridership and commuting trips. With a broad-based approach, detailed information gathering and a modern approach, the latest BMP promises to pave the way for a safer, balanced, and multimodal transportation system that considers the needs of all users, drivers, transit riders, walkers, and of course, bicyclists of all ages.

Sustainability Program

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. The Climate Action Plan was adopted in September 2012, which includes emissions inventories for the City organization as well as the community as a whole, carbon emission reduction targets, a Vulnerability Assessment of projected Sea Level Rise, and associated actions to both reduce carbon emissions and adapt to Sea Level Rise. 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.

Summary of Department Policy Regulatory Drivers

The following Department or program-developed plans, policies, studies, and regulations help 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 city-wide 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 ads 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 Draft Airport Master Plan was released for public review and comment in June 2014 and an environmental scoping hearing was held to define issue areas to be studied in the Environmental Impact Report (EIR). The EIR is being drafted and will be available for public review in spring 2015. Airport staff expects to present the Final Airport Master Plan to City Council for adoption in the summer of 2015.

Finance

FY 2016 / 2017 Financial Plan

The City's fiscal year 2016 / 2017 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 Financial Plan is prepared and adopted every two years.

Infrastructure Financing Task Force Report

The Infrastructure Financing Taskforce (Taskforce) was formed at the direction of the City Council in January 2008, to provide input 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 made 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 analysis. A number of these studies, include the Parks and Recreation Master Plan; Franceschi 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; Conditions, Trends and Issues Report: 2005. The 2008 report of the Infrastructure Financing Taskforce, 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 (Environmental Resources, 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 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 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 as its role in the City's water supply is for drought relief purposes.

An update the City's General Plan 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. 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.

El Estero Wastewater and Cater Water Treatment Plant Strategic and Asset Management Plans

The El Estero Wastewater Treatment Plant and Wastewater Collection System 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 Pollutant Discharge Elimination System (NPDES) permit, which is administered by federal and state governmental agencies.

Changes in regulatory standards may require upgrades to the City's Water and Wastewater facilities. 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 holds a permit for the El Estero Wastewater Treatment Plant which is administered by the Santa Barbara County Air Pollution Control District (APCD). Increasing standards for air emissions can result in the need to upgrade the facility to maintain compliance with air quality regulations.

Waterfront

Harbor Master Plan

The Harbor Master Plan (HMP) is an amendment to the City's LCP. It was approved in 1996 and has served as the primary planning document for the Waterfront ever since. The HMP provides direction related to all management and planning aspects of the Waterfront. Waterfront CIPs have included projects specifically identified in the HMP as well as

projects consistent with a variety of HMP policies related to coastal access, fiscal issues, ocean dependent/related uses, visitor serving uses, visual resources, as well as water and marine environments.

The Waterfront has completed most of the feasible projects identified in the HMP. The City is currently preparing an update to the LCP which will incorporate those sections (policies) in the HMP that are still relevant, as well as new policies related to Waterfront issues that weren't considered during preparation of the HMP. The updated LCP will supersede the HMP when it is approved by the Planning Commission, City Council, and ultimately the California Coastal Commission.

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

Public Works Streets/Transportation

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 and video detection, striping, and stenciling. Potential new projects include bicycle parking improvements, a bike box pilot project, new bike path design, and continuance of bike corral pilot projects as many businesses are interested in seeing corrals installed.

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, supplemental signage approximately \$200 each, striping \$1/linear foot and bike corrals typically cost between \$3,000-\$5,000. Video detection is \$5,000 per approach.



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:
As an implementation strategy of the Circulation Element, three goals of the Bicycle Master Plan are to enhance public awareness of the bicycle, create, connect and maintain a network of bikeways, and provide support for people riding 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.

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.		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget	Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Grant	<input checked="" type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

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

016...FY 2020-2021

Infrastructure Category: Identifies the type of need the project places on city infrastructure.

Infrastructure Categories

In an attempt to gain a clearer understanding of the city's infrastructure needs, projects have been placed into one of three categories. These categories explain the type of need the project is addressing. Projects could potentially incorporate characteristics from all three categories; however staff has done their best to place them in the appropriate category for purposes of identifying needs.

Essential Maintenance: This category includes projects that are essential to the ongoing operations of city infrastructure. Most projects would be maintenance in nature, and include annual maintenance programs, facility repairs, or preventative maintenance.

Essential Improvements: Projects in this category are identified as improvements to upgrade or replace essential city infrastructure. Examples would include safety improvements, bridge replacement, or building renovations.

Non-Essential Improvements: Improvements or upgrades to non-essential infrastructure fall under this category. Items such as office renovations, equipment upgrades, or program improvements are examples of this category.

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. Fund types, sorted by funded and unfunded totals are shown in Table A and the overall total funded and unfunded amounts per fiscal year are shown in Table B.

Table A - Funding Summary

Fund Type		FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	TOTALS
Airport	Funded	\$ 1,289,100	\$ 9,461,600	\$ 1,642,720	\$ 1,449,498	\$ 350,000	\$ 350,000	\$ 14,542,918
	Unfunded	\$ 91,807	\$ 68,581	\$ 664,060	\$ 936,000	\$ 2,617,000	\$ 1,621,520	\$ 5,998,968
Caltrans	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
CDBG	Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ 525,000	\$ 840,000	\$ 745,000	\$ 770,000	\$ 790,000	\$ 865,000	\$ 4,535,000
County Library Fund	Unfunded	\$ 6,303	\$ 2,801	\$ -	\$ -	\$ -	\$ -	\$ 9,104
DBAW Loan	Funded	\$ 1,690,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ 3,640,000
Environmental Services	Unfunded	\$ 6,551	\$ 2,912	\$ -	\$ -	\$ -	\$ -	\$ 9,463
Eralda Kogan Trust	Funded	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
FAA	Funded	\$ 2,810,900	\$ 2,538,400	\$ 1,632,280	\$ 9,216,427	\$ -	\$ -	\$ 16,198,007
	Unfunded	\$ -	\$ -	\$ 815,940	\$ -	\$ -	\$ 2,538,480	\$ 3,354,420
General Fund	Funded	\$ 170,000	\$ 180,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 430,000
	Unfunded	\$ 12,473,000	\$ 80,632,500	\$ 10,999,170	\$ 22,530,545	\$ 25,065,162	\$ 34,207,056	\$ 185,907,433
Golf Fund	Unfunded	\$ 320,736	\$ 255,070	\$ 236,237	\$ 216,237	\$ 199,237	\$ 170,737	\$ 1,398,253
Grant	Funded	\$ 18,270,779	\$ 9,799,717	\$ 2,544,717	\$ 794,717	\$ 100,000	\$ 350,000	\$ 31,859,930
	Unfunded	\$ 2,360,300	\$ 7,789,000	\$ 13,018,105	\$ 20,838,540	\$ 38,895,575	\$ 74,467,285	\$ 157,368,805
Harbor Preservation Fund	Funded	\$ 1,315,000	\$ 1,290,000	\$ 3,100,000	\$ 1,265,000	\$ 805,000	\$ 950,000	\$ 8,725,000
ICS Facilities	Funded	\$ 2,250,000	\$ 2,114,490	\$ 1,899,405	\$ 1,729,787	\$ 1,781,680	\$ 1,835,132	\$ 11,610,494
	Unfunded	\$ 71,000	\$ 61,000	\$ 250,000	\$ 50,000	\$ 200,000	\$ -	\$ 632,000
ICS Fleet	Unfunded	\$ 625,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,250
ICS Fleet (Enterprise Fund)	Funded	\$ 1,621,105	\$ 2,356,060	\$ 1,919,652	\$ 1,199,123	\$ 779,136	\$ 971,128	\$ 8,846,204
ICS Fleet (General Fund)	Funded	\$ 1,451,132	\$ 1,506,293	\$ 717,299	\$ 1,582,630	\$ 1,737,031	\$ 1,847,328	\$ 8,841,713
Measure B	Funded	\$ 1,275,000	\$ 1,225,000	\$ 1,250,000	\$ 1,425,000	\$ 1,425,000	\$ 1,475,000	\$ 8,075,000
	Unfunded	\$ 7,119	\$ 3,164	\$ -	\$ -	\$ -	\$ -	\$ 10,283
Parking	Funded	\$ 1,305,000	\$ 1,040,000	\$ 1,255,000	\$ 800,000	\$ 700,000	\$ 800,000	\$ 5,900,000
	Unfunded	\$ 20,611	\$ 139,161	\$ 565,000	\$ 1,500,000	\$ 700,000	\$ 1,100,000	\$ 4,024,772
PEG Fee	Funded	\$ 23,500	\$ -	\$ 476,000	\$ -	\$ -	\$ -	\$ 499,500
Permit Fees	Funded	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
RDA	Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Sweeping	Unfunded	\$ 2,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,564
Streets Capital	Funded	\$ 3,584,769	\$ 3,784,769	\$ 3,709,769	\$ 3,709,769	\$ 1,175,000	\$ 1,175,000	\$ 17,139,076
	Unfunded	\$ 13,390,565	\$ 12,417,565	\$ 15,592,009	\$ 14,470,974	\$ 4,189,200	\$ 11,107,715	\$ 71,168,029
Wastewater	Funded	\$ 25,369,000	\$ 9,315,000	\$ 11,055,000	\$ 9,335,000	\$ 2,980,000	\$ 2,425,000	\$ 60,479,000
	Unfunded	\$ 42,413	\$ 18,850	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 2,561,264
Water	Funded	\$ 9,725,000	\$ 9,385,000	\$ 11,200,000	\$ 9,555,000	\$ 10,260,000	\$ 8,259,500	\$ 58,384,500
	Unfunded	\$ 5,496,654	\$ 5,792,957	\$ 6,330,000	\$ 6,535,000	\$ 6,452,250	\$ 6,531,818	\$ 37,138,679
Waterfront	Unfunded	\$ 36,427	\$ 16,190	\$ -	\$ 100,000	\$ 1,050,000	\$ 350,000	\$ 1,552,617

Table B – Funding Totals

Six-Year Capital Improvement Program Total

All Funds		FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	TOTALS
	Funded	\$ 72,750,285	\$ 56,246,329	\$ 42,581,842	\$ 42,061,951	\$ 22,092,847	\$ 20,438,088	\$ 256,171,342
	Unfunded	\$ 35,476,301	\$ 108,039,751	\$ 49,715,521	\$ 68,947,296	\$ 80,658,424	\$ 134,209,611	\$ 477,046,904
	Total	\$ 108,226,586	\$ 164,286,080	\$ 92,297,363	\$ 111,009,247	\$ 102,751,271	\$ 154,647,699	\$ 733,218,246

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 specifically accounts 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 Fund 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

No general tax revenue is used to support the Golf Course. Capital funds are dependent 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, capital improvements/acquisitions, 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.

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.

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.

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, and the Harbor.

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 another 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, custodial, and energy conservation operations.

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.

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.

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 (Private 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 or departments:

Administrative Services

The Public Educational Governmental (PEG) Fee is a 1% fee that is charged to all Cox Communications Cable TV subscribers. City TV has been collecting 50% of the PEG since FY 2013.

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. 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

- **National Oceanic Atmospheric Administration (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 the 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 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 the distribution of Measure A funds and is responsible for completing *regional* transportation projects. SBCAG allocates Measure A 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

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.

Active Transportation Program (ATP)

On September 26, 2013, Governor Brown signed legislation creating the Active Transportation Program (ATP) in the Department of Transportation (Senate Bill 99, Chapter 359 and Assembly Bill 101, Chapter 354). The ATP consolidates existing Federal and State Transportation Programs, including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA), and State Safe Routes to School (SR2S), into a single program with a focus to make California a national leader in active transportation. The ATP is administered by the Division of Local Assistance, Office of Active Transportation and Special Programs.

The purpose of the ATP is to encourage increased use of active modes of transportation by achieving the following goals:

- Increase the proportion of trips accomplished by biking and walking
- Increase safety and mobility for non-motorized users
- Advance the active transportation efforts of regional agencies to achieve greenhouse gas reduction goals
- Enhance public health
- Ensure that disadvantaged communities fully share in the benefits of the program
- Provide a broad spectrum of projects to benefit many types of active transportation users

The City was successful in the first cycle of the ATP, receiving grant funding from the California Transportation Commission (CTC) for four capital projects in December 2014:

1. Lower Milpas and Calle Puerto Vallarta Sidewalk and Lighting
2. Montecito Bridge Replacement
3. Cacique/Soledad Pedestrian/Bicycle Bridges and Lighting
4. Las Positas Pathway (Environmental and Design Only)

The ATP's Cycle 2 is supposed to be announced in spring 2015.

California Office of Traffic Safety (OTS)

The City submits an annual grant application to the OTS. 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.

Highway Bridge Program (HBP)

The 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 Program (RSTP)

The RSTP was established by California State Statute utilizing Surface Transportation Program Funds. Annual allocations of RSTP can be made to local agencies.

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.

Grant Programs under Moving Ahead for Progress in the 21st Century Act (MAP-21)

One change since the last 2014-2019 CIP Program is the passing of Map-21. Map-21 was signed into law by President Obama on July 6, 2012, and restructures the following core highway formula programs:

- National Highway Performance Program (NHPP)
- Surface Transportation Program (STP)
- Congestion Mitigation and Air Quality Improvement Program (CMAQ)
- Highway Safety Improvement Program (HSIP)
- Railway-Highway Crossings (set-aside from HSIP)
- Metropolitan Planning

MAP-21 also creates two new formula programs:

- Construction of Ferry Boats and Ferry Terminal Facilities – replaces a similarly purposed discretionary program.
- Transportation Alternatives (TA) – a new program, with funding derived from the NHPP, STP, HSIP, CMAQ and Metropolitan Planning programs, encompassing most activities funded under the prior Transportation Enhancements, Recreational Trails, and Safe Routes to School programs under SAFETEA-LU.

Within the MAP-21 Programs are grant opportunities related to funding bridge replacements, safe routes to school projects, bike paths, and intersection and corridor improvements.

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.

TDA 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.

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.

Department of Boating and Waterways Loan (DBAW)

The DBAW lend 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 DBAW.

Appendix A – Summary of Projects by Department

Administrative Services

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Essential Improvem	Non-Essential							
City TV Master Control Room Equipment Replacement Project			✓	Funded	\$23,500	\$0	\$476,000	\$0	\$0	\$0	\$499,500	
Constituent Relationship Management (CRM)			✓	Unfunded	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	
Implement Media Management and Storage			✓	Unfunded	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Upgrade Document Management Application		✓		Unfunded	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	
TOTAL:					\$473,500	\$200,000	\$476,000	\$0	\$0	\$0	\$1,149,500	
Source of Funds - Totals					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total	
PEG Fee					\$23,500	\$0	\$476,000	\$0	\$0	\$0	\$499,500	
Unfunded					\$450,000	\$200,000	\$0	\$0	\$0	\$0	\$650,000	
TOTAL:					\$473,500	\$200,000	\$476,000	\$0	\$0	\$0	\$1,149,500	

City TV Master Control Room Equipment Replacement Project

Description:

This project will replace and enhance the majority of City TV broadcast video systems, replacing and upgrading outdated video equipment and video infrastructure and transitioning from an analog standard definition (SD) broadcast system to a digital hi-definition (HD) system. The equipment in the current video systems was purchased between 1983 and today. These existing systems, in part, include camera equipment located in the City Council Chambers and the David Gebhard Public Meeting Room, master control room equipment in City Hall, video record and playback server, the fiber modulator that delivers the video signal to Cox Communications, meeting room presentation and audio systems, a multi-camera remote flyaway pack, 32x32 audio/video routing system, character generator, closed captioning equipment, DVD recorders, legacy format playback/recorders, audio mixers, pan and tilt system control and signal test monitoring equipment.



Specific Plans or Policies Relating to this Project:

This project is funded through the Cable PEG Fee. The PEG Fee is a 1% fee that is charged to all Cox Communications Cable TV subscribers. City TV has been collecting 50% of the PEG since FY 2013 and is saving the majority of the fee proceeds to fund this project. The major part of the project, equipment purchase and installation is expected to be fully funded and implemented in FY 17.

Status:

This project will be done in two phases. The system design phase of this project is underway as of July 2014 and will be complete by June 30, 2015. The system will be upgraded by FY 18, possibly sooner depending on PEG revenues.

Capital Costs: **Account No:** 10001313 - 575100 - 12021

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
PEG Fee	<input checked="" type="checkbox"/>	0	0	23,500	0	476,000	0	0	0	\$499,500	\$499,500
Total		0	0	23,500	0	476,000	0	0	0	\$499,500	\$499,500

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Constituent Relationship Management (CRM)

Description:

This project will select and purchase a Constituent Relationship Management (CRM) application for use Citywide. Constituent Relationship Management (CRM) is a comprehensive process for monitoring contact with City constituents and improving their access to City programs, services, and activities. Technology can assist with CRM by tracking and coordinating access to: constituent information and contact records; service requests and related workflow status; building and utility location and other geospatial information; and information resources (such as forms, policies and procedures). Consistent and updated information and service options are available through a variety of contact points (direct staff contact, interactive voice system, email, online, etc.).



Specific Plans or Policies Relating to this Project:

This project will help to ensure state-of-the-art customer service to constituents. The result will be improved access to information for both constituents and staff; increased accountability for service fulfillment; enhanced transparency; and the ability to collect data in order to improve services.

Status:

Staff will conduct a needs assessment, vendor/product selection, and complete an implementation plan in Fiscal Year 2015, with purchase and installation in Fiscal Year 2016.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	80,000	0	0	0	0	0	\$80,000	\$80,000
Water	<input type="checkbox"/>	0	0	42,957	0	0	0	0	0	\$42,957	\$42,957
Wastewater	<input type="checkbox"/>	0	0	18,850	0	0	0	0	0	\$18,850	\$18,850
Parking	<input type="checkbox"/>	0	0	9,161	0	0	0	0	0	\$9,161	\$9,161
Airport	<input type="checkbox"/>	0	0	18,581	0	0	0	0	0	\$18,581	\$18,581
Golf Fund	<input type="checkbox"/>	0	0	3,333	0	0	0	0	0	\$3,333	\$3,333
Measure B	<input type="checkbox"/>	0	0	3,164	0	0	0	0	0	\$3,164	\$3,164

Administrative Services

Waterfront	<input type="checkbox"/>	0	0	16,190	0	0	0	0	0	0	\$16,190	\$16,190
Environmental Services	<input type="checkbox"/>	0	0	2,912	0	0	0	0	0	0	\$2,912	\$2,912
County Library Fund	<input type="checkbox"/>	0	0	2,801	0	0	0	0	0	0	\$2,801	\$2,801
Streets Capital	<input type="checkbox"/>	0	0	2,051	0	0	0	0	0	0	\$2,051	\$2,051
Total		0	0	200,000	0	0	0	0	0	0	\$200,000	\$200,000

Infrastructure Category:
 Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Implement Media Management and Storage

Description:

The proposed media (image and document) management application will help manage the City's fastest growing electronic storage formats: photos, video segments, maps, scanned documents (permits, maps and drawings), etc. It will provide efficient low cost storage, provide index and search capability, reduce backup requirements, eliminate duplicate file storage, and relocate these file types from existing file servers to dedicated media servers. This application will integrate the City's existing media files and provide capacity for new media and new types of media. The new application would be selected following a needs assessment, product review, and RFP/bid process.



Specific Plans or Policies Relating to this Project:

The City has a large number of media files that consume high value disk storage, require large backup operations (though they generally do not change once created), and frequently exist in duplicate, doubling space and backup requirements. This project will provide structured and efficient media and image storage and indexing for all departments. It will relieve the need to continue to store numerous large media files on existing servers.

Status:

Staff will conduct a needs assessment, vendor/product selection, and complete an implementation plan in Fiscal Year 2016, with purchase and installation in Fiscal Year 2017.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	80,000	0	0	0	0	\$80,000	\$80,000
Water	<input type="checkbox"/>	0	0	0	42,957	0	0	0	0	\$42,957	\$42,957
Wastewater	<input type="checkbox"/>	0	0	0	18,850	0	0	0	0	\$18,850	\$18,850
Parking	<input type="checkbox"/>	0	0	0	9,161	0	0	0	0	\$9,161	\$9,161
Airport	<input type="checkbox"/>	0	0	0	18,581	0	0	0	0	\$18,581	\$18,581
Golf Fund	<input type="checkbox"/>	0	0	0	3,333	0	0	0	0	\$3,333	\$3,333

Administrative Services

Measure B	<input type="checkbox"/>	0	0	0	3,164	0	0	0	0	\$3,164	\$3,164
Waterfront	<input type="checkbox"/>	0	0	0	16,190	0	0	0	0	\$16,190	\$16,190
Environmental Services	<input type="checkbox"/>	0	0	0	2,912	0	0	0	0	\$2,912	\$2,912
County Library Fund	<input type="checkbox"/>	0	0	0	2,801	0	0	0	0	\$2,801	\$2,801
Streets Capital	<input type="checkbox"/>	0	0	0	2,051	0	0	0	0	\$2,051	\$2,051
Total		0	0	0	200,000	0	0	0	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Upgrade Document Management Application

Description:

This project will upgrade or replace the Questys Document Management Application. The Questys application was first installed in 2002 to make it easier to access and work collaboratively on files across departments, to improve the legislative workflow process, and to provide web access to agenda archives. It provides limited agenda management (agenda and minutes creation), document and workflow management, and basic document indexing and searching. The City's current version has not been functionally enhanced since implementation and the vendor will be discontinuing support for that version. An upgrade is available, but staff wishes to consider replacement of the systems as an option.



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, enhanced user-friendliness and web interface, and other expanded features.

Specific Plans or Policies Relating to this Project:

The existing document management system provides access to diverse documents including City Council agendas and minutes, Community Development permits and drawings, and Engineering drawings and documents. There are numerous other divisions that could use a modern document management system to reduce reliance of paper documents and enhance collaboration and productivity. Extensive use of the new system is anticipated.

Costs for data migration of existing Public Works and Community Development files will be budgeted by Public Works (Engineering) and Community Development as Special Projects in their FY 2016 operating budgets.

Status:

Staff will conduct a needs assessment, vendor/product selection, and complete an implementation plan in Fiscal Year 2015, with purchase and installation in Fiscal Year 2016.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Water	<input type="checkbox"/>	0	0	53,697	0	0	0	0	0	\$53,697	\$53,697
Wastewater	<input type="checkbox"/>	0	0	23,563	0	0	0	0	0	\$23,563	\$23,563
Parking	<input type="checkbox"/>	0	0	11,451	0	0	0	0	0	\$11,451	\$11,451
Airport	<input type="checkbox"/>	0	0	23,226	0	0	0	0	0	\$23,226	\$23,226

Administrative Services

Golf Fund	<input type="checkbox"/>	0	0	4,166	0	0	0	0	0	0	\$4,166	\$4,166
Measure B	<input type="checkbox"/>	0	0	3,955	0	0	0	0	0	0	\$3,955	\$3,955
Waterfront	<input type="checkbox"/>	0	0	20,237	0	0	0	0	0	0	\$20,237	\$20,237
Environmental Services	<input type="checkbox"/>	0	0	3,640	0	0	0	0	0	0	\$3,640	\$3,640
County Library Fund	<input type="checkbox"/>	0	0	3,502	0	0	0	0	0	0	\$3,502	\$3,502
Street Sweeping	<input type="checkbox"/>	0	0	2,564	0	0	0	0	0	0	\$2,564	\$2,564
Total		0	0	250,000	0	0	0	0	0	0	\$250,000	\$250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Airport

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Essential Maintenance	Essential Improvement	Essential Improvement	Non- Essential	Funded							
1440 & 1520 Cecil Cook Place Exterior Improvements	✓				Funded	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
495 Fairview Hangar Projects	✓				Unfunded	\$0	\$0	\$0	\$250,000	\$100,000	\$100,000	\$450,000
6100 Hollister Avenue Development			✓		Funded	\$500,000	\$8,750,000	\$0	\$0	\$0	\$0	\$9,250,000
6150 Francis Botello Road Remodel			✓		Unfunded	\$0	\$0	\$130,000	\$432,000	\$0	\$0	\$562,000
Aircraft Rescue and Fire Fighting (ARFF) Vehicles	✓				Funded	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$1,600,000
Airline Equipment Maintenance Facility			✓		Unfunded	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Airline Terminal Hearing Loop System			✓		Unfunded	\$0	\$0	\$0	\$0	\$25,000	\$60,000	\$85,000
Airline Terminal Projects	✓				Funded	\$0	\$50,000	\$275,000	\$50,000	\$50,000	\$50,000	\$475,000
Airport Utility Infrastructure	✓				Unfunded	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Airport Operations Area (AOA) Maintenance	✓				Funded	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
Gate 3 Glass Boarding Bridge			✓		Unfunded	\$0	\$0	\$0	\$0	\$1,134,000	\$0	\$1,134,000
General Aviation (GA) Pavement Replacement	✓				Funded	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$2,000,000
General Western Aero Hangars Restoration			✓		Unfunded	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Goleta Slough Mouth Management	✓				Funded	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Hollister Drainage Improvement		✓			Unfunded	\$0	\$0	\$0	\$204,000	\$1,308,000	\$0	\$1,512,000
Leased Building Maintenance	✓				Funded	\$200,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$650,000
Maintenance Yard Fuel Tank Replacement			✓		Unfunded	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Runway 7-25 Overlay	✓				Funded	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Security System Upgrade			✓		Unfunded	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Street Resurfacing Program		✓			Funded	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
Taxiway A Pavement Rehabilitation	✓				Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
Taxiway E/K Improvements		✓			Funded	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Taxiway H Extension		✓			Funded	\$0	\$0	\$750,000	\$10,165,925	\$0	\$0	\$10,915,925

Airport (cont.)

TOTAL:	\$4,150,000	\$12,050,000	\$4,755,000	\$11,601,925	\$2,967,000	\$4,510,000	\$40,033,925
Source of Funds - Totals	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Airport	\$1,289,100	\$9,461,600	\$1,642,720	\$1,449,498	\$350,000	\$350,000	\$14,542,918
FAA	\$2,810,900	\$2,538,400	\$1,632,280	\$9,216,427	\$0	\$0	\$16,198,007
Unfunded	\$50,000	\$50,000	\$1,480,000	\$936,000	\$2,617,000	\$4,160,000	\$9,293,000
TOTAL:	\$4,150,000	\$12,050,000	\$4,755,000	\$11,601,925	\$2,967,000	\$4,510,000	\$40,033,925

1440 & 1520 Cecil Cook Place Exterior Improvements

Description:

These buildings need improvements to the aging façade and replacement of all windows to make the building weatherproof and improve aesthetics.



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 exterior of these buildings are worn beyond their useful life.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	0	0	150,000	0	0	0	0	0	\$150,000	\$150,000
Total		0	0	150,000	0	0	0	0	0	\$150,000	\$150,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

495 Fairview Hangar Projects

Description:

In 2019 the long-term lease for the Ampersand Aviation Hangars is set to expire. Operation of these hangars will revert to the Airport Department. Maintenance and repair will become an Airport expense.



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:

Portions of this building are delapidated and may require extensive repair.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	0	250,000	100,000	100,000	\$450,000	\$450,000
Total		0	0	0	0	0	250,000	100,000	100,000	\$450,000	\$450,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

6100 Hollister Avenue Development

Description:

A multi-phase project to develop the southern portion of the parcel at 6100 Hollister Avenue into a light industrial park of 6 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 intends to use the funds from the sale of property to Direct Relief International to fund this development.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	16,000	50,000	500,000	8,750,000	0	0	0	0	\$9,250,000	\$9,316,000
Total		16,000	50,000	500,000	8,750,000	0	0	0	0	\$9,250,000	\$9,316,000

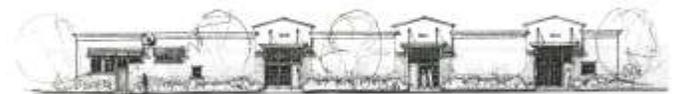
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

6150 Francis Botello Road Remodel

Description:

This project involves the remodel of a 70-year old building constructed as part of the Marine Air Corps Station in the 1940s. The building is located on the north side of Airport property. 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.



Front Elevation Study - Building 225
Level 3 Improvements



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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	130,000	432,000	0	0	\$562,000	\$562,000
Total		0	0	0	0	130,000	432,000	0	0	\$562,000	\$562,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Aircraft Rescue and Fire Fighting (ARFF) Vehicles

Description:

The current Aircraft Rescue and Fire Fighting (ARFF) vehicles are over ten years old. Each will be replaced in on a staggered schedule. The ARFF vehicles are approximately 40 foot long, 8 ton mobile fire suppression trucks with roof mounted turrets capable of deploying 1,500 gallons of fire suppressing foam.



Specific Plans or Policies Relating to this Project:

Santa Barbara Airport is an Index B public airport that must be able to deploy an ARFF vehicle to any location on the airfield within 5 minutes of a call.

Status:

Due to their age, the current ARFF vehicles require increasingly expensive maintenance.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
FAA	<input checked="" type="checkbox"/>	0	0	725,280	0	725,280	0	0	0	\$1,450,560	\$1,450,560
Airport	<input checked="" type="checkbox"/>	0	0	74,720	0	74,720	0	0	0	\$149,440	\$149,440
Total		0	0	800,000	0	800,000	0	0	0	\$1,600,000	\$1,600,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Airline Equipment Maintenance Facility

Description:

Airline equipment (such as baggage carts) currently are stored on pavement to the west ("airside") of the Airline Terminal. This equipment is exposed to weather with paint, dust, and battery fluid currently posing a potential stormwater pollution risk. The new facility would be located at the southern end of the airfield. It will include approximately 5,400 sq. feet wash rack would consist of a concrete slab with a catch basin and an oil/water separator unit, a photovoltaic carport to cover and recharge the carts when not in use, and a new aircraft lavatory service cart station. Connections would be made to the existing storm drain and sanitary sewer systems.



Specific Plans or Policies Relating to this Project:

This project is anticipated in the draft Airport Master Plan. A draft Environmental Impact Report for the plan is currently being prepared. This project is also 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	0	400,000	0	0	0	\$400,000	\$400,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Airline 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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Airport	<input type="checkbox"/>	0	0	0	0	0	0	25,000	60,000	\$85,000	\$85,000
Total		0	0	0	0	0	0	25,000	60,000	\$85,000	\$85,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Airline Terminal Projects

Description:

Since construction of the Airline Terminal was completed, settlement cracking in the stucco and flooring 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. Improvements to the loading dock, accessible facilities, and lighting.



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:

The Airline Terminal is currently in good condition.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	0	0	0	50,000	275,000	50,000	50,000	50,000	\$475,000	\$475,000
Total		0	0	0	50,000	275,000	50,000	50,000	50,000	\$475,000	\$475,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Airport Utility Infrastructure

Description:

The Airport Utility Infrastructure Project is an annual program that includes storm drain, sewer, water, and electrical facilities repair and replacement. Water line, valves, meter and fire hydrant repairs/replacements will be completed 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 the sewer lift station.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Total		0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Airport Operations Area (AOA) 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	0	0	50,000	150,000	150,000	150,000	150,000	150,000	\$800,000	\$800,000
Total		0	0	50,000	150,000	150,000	150,000	150,000	150,000	\$800,000	\$800,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	0	0	1,134,000	0	\$1,134,000	\$1,134,000
Total		0	0	0	0	0	0	1,134,000	0	\$1,134,000	\$1,134,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

General Aviation (GA) Pavement Replacement

Description:

The project involves the removal of about 200,000 square feet of existing 7-inch thick Portland concrete cement and replacing it with new 13-inch thick Portland Concrete Cement. 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 on the north side of the airfield are in fair to poor condition and need to be replaced. Aircraft using the area are larger and heavier than was planned for in the original 1941 pavement design.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
FAA	<input checked="" type="checkbox"/>	0	0	907,000	0	907,000	0	0	0	\$1,814,000	\$1,814,000
Airport	<input checked="" type="checkbox"/>	0	0	93,000	0	93,000	0	0	0	\$186,000	\$186,000
Total		0	0	1,000,000	0	1,000,000	0	0	0	\$2,000,000	\$2,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

General Western Aero Hangars Restoration

Description:

The two General Western Aero Hangars were constructed in 1928 and are the oldest structures on the Airport. They are currently in very poor condition and are in need of extensive restoration if they are to be preserved.



Specific Plans or Policies Relating to this Project:

This project is consistent with Policies HR1 and HR3 of the Santa Barbara General Plan which provide for the protection of historic resources and the discouragement of demolition and disrepair.

Status:

These hangars were proposed for demolition in the draft Airport Master Plan due to their location in the high-hazard floodway of San Pedro Creek. The draft Airport Master Plan is being revised to retain these buildings and pursue adaptive reuse options, if feasible.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	0	0	0	750,000	\$750,000	\$750,000
Total		0	0	0	0	0	0	0	750,000	\$750,000	\$750,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Goleta Slough Mouth Management

Description:

This project will control the water level in the Goleta Slough to minimize flood hazard, mosquito population blooms, and waterfowl attractants that pose a greater bird-strike risk. This project will be designed to minimize adverse affects to the Federally-endangered tidewater goby and steelhead trout, while avoiding significant flood and bird-strike hazards such as those experienced in November 2012, May 2013, and February 2014.



Specific Plans or Policies Relating to this Project:

The Federal Aviation Administration requires that wildlife strike risk be avoided to the maximum extent feasible within environmental constraints. The Santa Barbara County Flood Control District completed an Environmental Impact Report for their maintenance activities, including slough mouth management, in 2011.

Status:

Project formulation and biological assessment are underway and are expected to be finalized in May 2015.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
FAA	<input checked="" type="checkbox"/>	0	0	90,700	0	0	0	0	0	\$90,700	\$90,700
Airport	<input checked="" type="checkbox"/>	69,700	164,240	9,300	0	0	0	0	0	\$9,300	\$243,240
Total		69,700	164,240	100,000	0	0	0	0	0	\$100,000	\$333,940

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Hollister Drainage Improvement

Description:

The project includes establishing new swales to connect to an existing culvert emptying to Carneros Creek. To preserve the wetland habitat within the project site, the swales will be “eco-channels” which are constructed to allow a certain depth of water to still fill the wetlands, but not allow the water to overflow into 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	0	204,000	1,308,000	0	\$1,512,000	\$1,512,000
Total		0	0	0	0	0	204,000	1,308,000	0	\$1,512,000	\$1,512,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Leased Building Maintenance

Description:

This project consists of annual maintenance and improvements for leased facilities at the Santa Barbara Airport.



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 305 paint and facia repair, Building 345 paint, Building 223 reroof, and Building 114 heating, ventilating, and air conditioning (HVAC) system replacement.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	200,000	150,000	150,000	150,000	0	0	\$650,000	\$950,000
Total		150,000	150,000	200,000	150,000	150,000	150,000	0	0	\$650,000	\$950,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input type="checkbox"/>	0	0	0	0	0	0	0	400,000	\$400,000	\$400,000
Total		0	0	0	0	0	0	0	400,000	\$400,000	\$400,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 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 (FAA) the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements.

Status:

The Runway's last major maintenance was performed in 2006.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
FAA	<input checked="" type="checkbox"/>	0	0	0	2,538,400	0	0	0	0	\$2,538,400	\$2,538,400
Airport	<input checked="" type="checkbox"/>	0	0	0	261,600	0	0	0	0	\$261,600	\$261,600
Total		0	0	0	2,800,000	0	0	0	0	\$2,800,000	\$2,800,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
FAA	<input type="checkbox"/>	0	0	0	0	815,940	0	0	0	\$815,940	\$815,940
Airport	<input type="checkbox"/>	0	0	0	0	84,060	0	0	0	\$84,060	\$84,060
Total		0	0	0	0	900,000	0	0	0	\$900,000	\$900,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Airport	<input checked="" type="checkbox"/>	0	150,000	100,000	100,000	150,000	150,000	150,000	150,000	\$800,000	\$950,000
Total		0	150,000	100,000	100,000	150,000	150,000	150,000	150,000	\$800,000	\$950,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
FAA	<input type="checkbox"/>	0	0	0	0	0	0	0	2,538,480	\$2,538,480	\$2,538,480
Airport	<input type="checkbox"/>	0	0	0	0	0	0	0	261,520	\$261,520	\$261,520
Total		0	0	0	0	0	0	0	2,800,000	\$2,800,000	\$2,800,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Taxiway E/K Improvements

Description:

Currently taxiways E and K provide direct access between Runway 15L-33R and the Terminal and FBO lease areas on the southside of the airfield. This project would relocate their entrances along Taxiway B to require pilots to execute turns before entering or crossing Runway 15L-33R. This would reduce the potential for accidental taxiing onto an active runway. This project would also widen Taxiway E to 75 feet wide from its current 50-foot width to accommodate larger air carrier aircraft.



Specific Plans or Policies Relating to this Project:

Federal Aviation Administration Engineering Brief No. 75 (2007) provides guidance to avoid direct apron-to-runway connections. The draft Airport Master Plan provides for the relocation of Taxiway K to minimize potential for accidental runway incursion by aircraft taxiing to Taxiway E.

Status:

This project is anticipated in the draft Airport Master Plan. A draft Environmental Impact Report for the plan is currently being prepared.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
FAA	<input checked="" type="checkbox"/>	0	0	1,087,920	0	0	0	0	0	\$1,087,920	\$1,087,920
Airport	<input checked="" type="checkbox"/>	0	0	112,080	0	0	0	0	0	\$112,080	\$112,080
Total		0	0	1,200,000	0	0	0	0	0	\$1,200,000	\$1,200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Taxiway H Extension

Description:

This project will extend Taxiway H 3,000 feet to the western end of the main instrument runway (Runway 7-25). This will provide complete parallel access to Runway 7-25 on the north side and will reduce the need for runway crossings by taxiing aircraft. This project will also relocate of a pressurized sewer line running under Runway 7-25 and would relocate the Airport's sewer lift station.



Specific Plans or Policies Relating to this Project:

This project is proposed in the draft Airport Master Plan. This project addresses the potential for accidental incursion onto active runways by pilots using Taxiways A and C going to or from the western end of Runway 7-25.

Status:

This project is anticipated in the draft Airport Master Plan. A draft Environmental Impact Report for the plan is currently being prepared.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
FAA	<input checked="" type="checkbox"/>	0	0	0	0	0	9,216,427	0	0	\$9,216,427	\$9,216,427
Airport	<input checked="" type="checkbox"/>	0	0	0	0	750,000	949,498	0	0	\$1,699,498	\$1,699,498
Total		0	0	0	0	750,000	10,165,925	0	0	\$10,915,925	\$10,915,925

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Community Development

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential Improvem	Funded							
Advantage Permit Plan Upgrade Project			✓		Funded	\$600,000	\$300,000	\$0	\$0	\$0	\$0	\$900,000
Zoning Ordinance Update		✓			Funded	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
TOTAL:						\$770,000	\$300,000	\$0	\$0	\$0	\$0	\$1,070,000

Source of Funds - Totals	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
General Fund	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Permit Fees	\$600,000	\$300,000	\$0	\$0	\$0	\$0	\$900,000
TOTAL:	\$770,000	\$300,000	\$0	\$0	\$0	\$0	\$1,070,000

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 \$900,000. Currently a technology fee is collected as part of the building permit fees to fund this project. At the end of FY 2014 the funding reserve for the project was \$717,463. Building permits are estimated to generate approximately \$100,000 per year to fund the project. At the end of Fiscal Year 2015 the reserve account will equal approximately \$800,000. By the end of Fiscal Year 2016, the project should be fully funded.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Permit Fees	<input checked="" type="checkbox"/>	0	0	600,000	300,000	0	0	0	0	\$900,000	\$900,000
Total		0	0	600,000	300,000	0	0	0	0	\$900,000	\$900,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Zoning Ordinance Update

Description:

The purpose of the project is to develop a comprehensive update to the City's Zoning Ordinance in order to provide clarity and consistency with current policy. The current state of the Zoning Ordinance is a jumble of amendments dating back to 1957 and staff have daily conflicts with property owners on how it is to be fairly and consistently applied.



Specific Plans or Policies Relating to this Project:

The Zoning Ordinance is the primary tool regulating all development for consistency with city policies, namely the General Plan. This project will reduce redundancy and conflict and will result in a comprehensive structure that is current, consistent, clear, and makes it easier to understand and use.

Status:

Financial Commitment by Year:

2013-2014: Consultant Contract = \$100,000; FTE Project Planner for six months = \$62,000; Total = \$162,000

2014-2015: Consultant Contract = \$100,000; FTE Project Planner = \$130,000; City Attorney Support = \$35,000;
Total = \$265,000

2015-2016: FTE Project Planner = \$135,000; City Attorney Support = \$35,000; Total = \$170,000

Total Financial Commitment: Consultant Contract = \$200,000; FTE Project Planner = \$327,000; City Attorney Support = \$70,000; Total = \$597,000

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input checked="" type="checkbox"/>	0	0	170,000	0	0	0	0	0	\$170,000	\$170,000
Total		0	0	170,000	0	0	0	0	0	\$170,000	\$170,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

1 Creeks Restoration & Water Quality Improvement

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential	Funded							
Bacterial Reduction Program/Water Quality Capital			✓	Funded	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	
Capital Replacement for Storm Water Facilities	✓			Funded	\$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	
				Funded	\$0	\$0	\$75,000	\$100,000	\$100,000	\$100,000	\$375,000	
				Unfunded	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000	
Las Positas Creek Restoration			✓		\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$1,100,000	
				Funded	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000	
				Unfunded	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	
Lighthouse Watershed Restoration			✓		\$0	\$0	\$0	\$0	\$100,000	\$150,000	\$250,000	
				Funded	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$150,000	
				Unfunded	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
Lower Arroyo Burro Restoration Program			✓		\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$1,400,000	
				Funded	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000	
				Unfunded	\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$800,000	
Lower Mission Creek Restoration			✓		\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000	
				Funded	\$0	\$150,000	\$100,000	\$0	\$0	\$0	\$250,000	
				Unfunded	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	
Mid-Arroyo Burro Restoration			✓		\$150,000	\$200,000	\$450,000	\$450,000	\$400,000	\$400,000	\$2,050,000	
				Funded	\$150,000	\$200,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,250,000	
				Unfunded	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	
Mission Creek Barrier Removal/Watershed Restoration			✓	Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mission Creek Restoration at Oak Park			✓		\$0	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000	
				Funded	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$150,000	

1 Creeks Restoration & Water Quality Improvement (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential								
Mission Lagoon/Laguna Creek Restoration & Management Program				Unfunded		\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
			✓	Funded		\$200,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,200,000
Old Mission Creek at West Figueroa				Unfunded		\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
			✓	Funded		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Rattlesnake Creek Restoration Program				Unfunded		\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
			✓	Funded		\$0	\$0	\$0	\$100,000	\$350,000	\$500,000	\$950,000
San Roque Creek Restoration				Unfunded		\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000
			✓	Funded		\$0	\$0	\$0	\$0	\$350,000	\$500,000	\$850,000
Stormwater Treatment Retrofit Projects (LID)				Unfunded		\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000
			✓	Funded		\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,000,000
Sycamore Creek Watershed Restoration				Unfunded		\$0	\$0	\$0	\$250,000	\$300,000	\$300,000	\$850,000
			✓	Funded		\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Upper Arroyo Burro Restoration - Barger Canyon				Unfunded		\$0	\$0	\$0	\$150,000	\$200,000	\$200,000	\$550,000
			✓	Funded		\$350,000	\$500,000	\$0	\$0	\$0	\$0	\$850,000
TOTAL:				Unfunded		\$250,000	\$200,000	\$0	\$0	\$0	\$0	\$450,000
				Funded		\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$400,000

1 Creeks Restoration & Water Quality Improvement (cont.)

Source of Funds - Totals	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Grant	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Measure B	\$1,125,000	\$1,075,000	\$950,000	\$1,125,000	\$1,125,000	\$1,225,000	\$6,625,000
Unfunded	\$350,000	\$1,050,000	\$1,150,000	\$800,000	\$800,000	\$1,050,000	\$5,200,000
TOTAL:	\$1,575,000	\$2,225,000	\$2,200,000	\$2,025,000	\$1,925,000	\$2,275,000	\$12,225,000

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 one or 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 \$100,000. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for construction.

Capital Costs: **Account No:** 36406519 - 575100 - 68047

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$400,000
Total		0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$400,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Creeks Restoration & Water Quality Improvement

Capital Replacement for Storm Water Facilities

Description:

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.



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:

This is an annual project with an existing capital fund of approximately \$171,000.

Capital Costs: **Account No:** 36406519 - 575100 - 69028

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year</u>	<u>Project</u>
		<u>Expense</u>	<u>Budget</u>								
Measure B	<input checked="" type="checkbox"/>	0	171,000	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000	\$321,000
Total		0	171,000	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000	\$321,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	75,000	150,000	150,000	100,000	\$475,000	\$475,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Creeks Restoration & Water Quality Improvement

Las Positas Creek Restoration

Description:

The project is to design and implement a creek restoration project on lower Las Positas 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) 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 project with an existing capital fund of approximately \$924,000. Existing and new capital funds will provide adequate funding to complete the outreach, planning, design, technical studies, and environmental review for a significant restoration project. Measure B funds will be used for the steps above and may be used to match grants for construction.

Capital Costs: **Account No:** 36406519 - 575100 - 67569

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	923,868	300,000	300,000	0	0	0	0	\$600,000	\$1,523,868
Grant	<input type="checkbox"/>	0	0	250,000	250,000	0	0	0	0	\$500,000	\$500,000
Total		0	923,868	550,000	550,000	0	0	0	0	\$1,100,000	\$2,023,868

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	0	50,000	100,000	\$150,000	\$150,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	50,000	50,000	\$100,000	\$100,000
Total		0	0	0	0	0	0	100,000	150,000	\$250,000	\$250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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, including the creek reach north of the Cliff Drive bridge, the City-owned parcel near Veronica Springs Road, or the creek reach north of Torino Road.

All of these creek areas experience bank erosion, extensive areas of non-native vegetation, and include 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 approximately \$1,036,000. Existing and new funds will be expended for outreach, planning, design, environmental review, and permitting. Grant funding would supplement Measure B funds for construction. Outreach and technical studies will begin in FY 2017 and preliminary design would be completed in FY 2018.

Capital Costs: **Account No:** 36406519 - 575100 - 68049

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	1,036,000	0	0	300,000	300,000	0	0	\$600,000	\$1,636,000
Grant	<input type="checkbox"/>	0	0	0	0	400,000	400,000	0	0	\$800,000	\$800,000
Total		0	1,036,000	0	0	700,000	700,000	0	0	\$1,400,000	\$2,436,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	250,000	0	150,000	100,000	0	0	0	\$250,000	\$500,000
Grant	<input type="checkbox"/>	0	0	0	0	50,000	0	0	0	\$50,000	\$50,000
Total		0	250,000	0	150,000	150,000	0	0	0	\$300,000	\$550,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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: **Account No:** 36406519 - 575100 - 68022

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	24,870	150,000	200,000	250,000	250,000	200,000	200,000	\$1,250,000	\$1,274,870
Grant	<input type="checkbox"/>	0	0	0	0	200,000	200,000	200,000	200,000	\$800,000	\$800,000
Total		0	24,870	150,000	200,000	450,000	450,000	400,000	400,000	\$2,050,000	\$2,074,870

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Creeks Restoration & Water Quality Improvement

Mission Creek Barrier Removal/Watershed Restoration

Description:

This project is designed to modify or eliminate fish migration barriers through the CalTrans concrete flood control channels on Mission Creek. The final phase of the project includes planting native trees along the top of the CalTrans Channels' banks (between Los Olivos and Canon Perdido Streets).



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:

All major construction on this project was completed in FY 2014. Tree planting was scheduled for FY 2015, but has been postponed due to severe drought. The planting project will proceed after the drought has ended.

Capital Costs: **Account No:** 36406519 - 575100 - 68036

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	132,241	0	0	0	0	0	0	\$0	\$132,241
Grant	<input checked="" type="checkbox"/>	0	10,000	0	0	0	0	0	0	\$0	\$10,000
Total		0	142,241	0	0	0	0	0	0	\$0	\$142,241

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 approximately \$467,000. Measure B funds would be used to match grant funding, and to complete design and construction of the project.

Capital Costs: **Account No:** 36406519 - 575100 - 69033

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	466,590	0	0	0	50,000	100,000	0	\$150,000	\$616,590
Grant	<input type="checkbox"/>	0	0	0	0	0	0	100,000	0	\$100,000	\$100,000
Total		0	466,590	0	0	0	50,000	200,000	0	\$250,000	\$716,590

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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, Waterfront, and Community Development Departments. The project will be designed to be 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 included identifying priorities and studying restoration management alternatives. Conceptual designs are being developed to illustrate potential options. Some options could be seasonal while others more permanent. Additional phases would include technical studies, preliminary and final 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 2015 to perform technical studies and develop preliminary design plans.

Capital Costs: **Account No:** 36406519 - 575100 - 69034

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	1,641,206	200,000	0	0	0	0	0	\$200,000	\$1,841,206
Grant	<input type="checkbox"/>	0	0	0	500,000	500,000	0	0	0	\$1,000,000	\$1,000,000
Total		0	1,641,206	200,000	500,000	500,000	0	0	0	\$1,200,000	\$2,841,206

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 2023. 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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	150,000	\$150,000	\$150,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	100,000	\$100,000	\$100,000
Total		0	0	0	0	0	0	0	250,000	\$250,000	\$250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	100,000	250,000	250,000	\$600,000	\$600,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	100,000	250,000	\$350,000	\$350,000
Total		0	0	0	0	0	100,000	350,000	500,000	\$950,000	\$950,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	0	0	250,000	250,000	\$500,000	\$500,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	100,000	250,000	\$350,000	\$350,000
Total		0	0	0	0	0	0	350,000	500,000	\$850,000	\$850,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 were developed in FY 2014 for demonstration projects in Plaza de Vera Cruz Park, sidewalks surrounding Alice Keck Park Memorial Gardens, and the streets and sidewalks along North Quarantina Street. Final design, permitting, and construction will occur in FY 2015 - 2017. This is a continuing project with an existing \$268,000 capital fund. A new Low Impact Development (retrofit) project will be pursued each year through FY 2019.

Capital Costs: **Account No:** 36406519 - 575100 - 68046

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	267,629	150,000	150,000	150,000	150,000	0	0	\$600,000	\$867,629
Grant	<input checked="" type="checkbox"/>	0	2,307,010	100,000	100,000	100,000	100,000	0	0	\$400,000	\$2,707,010
Total		0	2,574,639	250,000	250,000	250,000	250,000	0	0	\$1,000,000	\$3,574,639

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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: **Account No:** 36406519 - 575100 - 69025

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	198,000	0	0	0	100,000	100,000	100,000	\$300,000	\$498,000
Grant	<input type="checkbox"/>	0	0	0	0	0	150,000	200,000	200,000	\$550,000	\$550,000
Total		0	198,000	0	0	0	250,000	300,000	300,000	\$850,000	\$1,048,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Creeks Restoration & Water Quality Improvement

Upper Arroyo Burro Restoration - Barger Canyon

Description:

The purpose of this project is to design and implement a creek restoration project on recently acquired property in Barger Canyon along upper Arroyo Burro.



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:

While construction is not anticipated during the next year, existing funds and new capital funds will provide adequate funding to undertake the planning, design, technical studies, permitting and environmental review for a large restoration project. Grant funding would supplement Measure B funds for construction.

Capital Costs: **Account No:** 36406519 - 575100 - 69037

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Measure B	<input checked="" type="checkbox"/>	0	250,000	250,000	200,000	0	0	0	0	\$450,000	\$700,000
Grant	<input type="checkbox"/>	0	0	100,000	300,000	0	0	0	0	\$400,000	\$400,000
Total		0	250,000	350,000	500,000	0	0	0	0	\$850,000	\$1,100,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Fire

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential Improvem	Unfunded							
Develop Facility Replacement for Communication Equipment		✓			Unfunded	\$0	\$86,000	\$0	\$0	\$0	\$0	\$86,000
Fire Station 6: Upgrade Ventilation System		✓			Unfunded	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Fire Training Facility Classroom Renovation		✓			Unfunded	\$0	\$327,000	\$0	\$0	\$0	\$0	\$327,000
New Fire Station 7 Building		✓			Unfunded	\$60,000	\$60,000	\$180,000	\$180,000	\$2,195,000	\$0	\$2,675,000
TOTAL:						\$60,000	\$545,000	\$180,000	\$180,000	\$2,195,000	\$0	\$3,160,000
Source of Funds - Totals						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Unfunded						\$60,000	\$545,000	\$180,000	\$180,000	\$2,195,000	\$0	\$3,160,000
TOTAL:						\$60,000	\$545,000	\$180,000	\$180,000	\$2,195,000	\$0	\$3,160,000

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 poles. 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	86,000	0	0	0	0	\$86,000	\$86,000
Total		0	0	0	86,000	0	0	0	0	\$86,000	\$86,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Fire Station 6: Upgrade Ventilation System

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 and permitting fees.



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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	72,000	0	0	0	0	\$72,000	\$72,000
Total		0	0	0	72,000	0	0	0	0	\$72,000	\$72,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 existing classroom needs to be modernized and expanded for today's uses and updated technologies.

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	327,000	0	0	0	0	\$327,000	\$327,000
Total		0	0	0	327,000	0	0	0	0	\$327,000	\$327,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

New Fire Station 7 Building

Description:

Construct a new 3,200 square-foot Fire Station utilizing the existing Fire Station 7 site at 2411 Stanwood Dr. For the 1st two years, this project includes hiring a design professional to evaluate the long term needs (Needs Assessment) of the Fire Department at Fire Station 7 that contains 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 joint-use combined structure.

The 3rd and 4th years consist of:

- Soliciting for and awarding the architectural design contract
- An environmental review process will be conducted
- Approval from the Architectural Board of Review
- Issuance of a Conditional Use Permit

Demolition of existing building and structures, site preparation and construction of the new facility commence in the 5th year.



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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	60,000	60,000	180,000	180,000	2,195,000	0	\$2,675,000	\$2,675,000
Total		0	0	60,000	60,000	180,000	180,000	2,195,000	0	\$2,675,000	\$2,675,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Library

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Essential Improvem	Non-Essential							
Central Library ADA Compliant Elevator		✓			Unfunded	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Central Library Automated Materials Handling System			✓		Unfunded	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
					Funded	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
					Unfunded	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Central Library Deferred Maintenance Project	✓				Unfunded	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Central Library Electrical Upgrades	✓				Unfunded	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Central Library Fire Suppression Sprinklers		✓			Unfunded	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Central Library Historic Doors and Tympanum Restoration	✓				Unfunded	\$0	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Central Library Plaza Improvement Project		✓			Unfunded	\$0	\$600,000	\$2,975,000	\$0	\$0	\$0	\$3,575,000
Central Library Roof Terrace Renovation	✓				Unfunded	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Central Library Technical Services Renovation	✓				Unfunded	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000
TOTAL:						\$0	\$600,000	\$4,455,000	\$2,350,000	\$200,000	\$0	\$7,605,000
Source of Funds - Totals						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Eralda Kogan Trust						\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Unfunded						\$0	\$600,000	\$4,355,000	\$2,350,000	\$200,000	\$0	\$7,505,000
TOTAL:						\$0	\$600,000	\$4,455,000	\$2,350,000	\$200,000	\$0	\$7,605,000

Central Library ADA Compliant Elevator

Description:

The Central Library one elevator is not compliant with current ADA standards, and a second elevator is needed.



Specific Plans or Policies Relating to this Project:

The amount of traffic the single elevator handles is significant, often resulting in long waits for patrons and staff. The reopening of the lower level to the public in the second half of 2015 will increase the traffic significantly. The current elevator size also limits the room for mobility devices, including strollers. A new interior ADA elevator was originally planned as a phase 2 renovation of the library. Phase 2 would require alterations to the lower level stairwell, changes to the main floor and significant changes on the upper level. Phase 2 was estimated to cost over \$6 million. With the 1980 addition to the Central Library not being designated as historical, there is an opportunity to see if an ADA elevator could be added externally, and significantly reduce the costs. Feasibility of the new elevator needs to be explored, and a plan needs to be designed.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	100,000	1,000,000	0	0	\$1,100,000	\$1,100,000
Total		0	0	0	0	100,000	1,000,000	0	0	\$1,100,000	\$1,100,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. This project requires no exterior modifications.



Specific Plans or Policies Relating to this Project:

The Central Library circulates over 600,000 items a year, and handles 10,000s 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 repetitive task of checking-in and sorting 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. Ultimately, the Library could go with a simpler implementation that requires much of the process to remain on the main floor, or can go with a more comprehensive system that would eliminated the entire process to the lower level staff area, and free up a major section of the main floor to expand public floor space. Eralda Kogan Trust will be used for \$100,000 of the project.

Status:

The Library worker with three vendors in FY2014 to determine the pros-cons of different implementations, and the Library received two specific proposals for the more comprehensive solution.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	650,000	0	0	0	\$650,000	\$650,000
Eralda Kogan Trust	<input checked="" type="checkbox"/>	0	0	0	0	100,000	0	0	0	\$100,000	\$100,000
Total		0	0	0	0	750,000	0	0	0	\$750,000	\$750,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Central Library Deferred Maintenance Project

Description:

The carpet at the Central Library is more than 25 years old and overdue for replacement. The condition is very poor, and in some places is a trip hazard. The recarpeting, replacement of lighting, and repainting needs to be coordinated with the Children's Library project and the Central Library Renovation project.



Specific Plans or Policies Relating to this Project:

The carpet at the Central Library is worn and in poor condition. It is also very difficult to keep clean and shows dirt constantly and is a potential trip hazard. The carpet on the Main Floor adjacent to the entry area will be replaced in conjunction with the Children's Library construction by Facilities. The rest of the carpet will be replaced as part of the Central Library Renovation project in FY 17.

Status:

Faulkner Gallery and the Lobby were recarpeted and repainted in FY 11/12. The Upper Floor has been recarpeted and repainted, along with the stairwells and a portion of the Main Floor. The remainder of the Main Floor is scheduled to be done at the same time as the Children's Library construction and as a separate project managed by Facilities in FY 17. Once that is completed, only the Technical Services area of the lower level will need recarpeting. Some fluorescent lighting was replaced in 2013 with newer more efficient lighting, but additional fixtures need updating.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
ICS Facilities	<input type="checkbox"/>	0	0	0	0	250,000	0	0	0	\$250,000	\$250,000
Total		0	0	0	0	250,000	0	0	0	\$250,000	\$250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Central Library Electrical Upgrades

Description:

Modernization of main electrical switchgear in basement.



Specific Plans or Policies Relating to this Project:

The Art Museum needs to have SCE install a new transformer to replace their underground transformer. SCE would also like to replace the underground transformer serving the Library. It is a good time to combine these projects, and tie the Library into the new SCE transformer, and upgrade the Library switchgear.

Status:

SCE is planning for the replacement of the Art Museum transformer in early 2015.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	500,000	0	0	\$500,000	\$500,000
Total		0	0	0	0	0	500,000	0	0	\$500,000	\$500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Central Library Fire Suppression Sprinklers

Description:

The Central Library needs to have a sprinkler system added to the main and upper floors to bring it in to compliance with current codes.



Specific Plans or Policies Relating to this Project:

With the completion of the Children’s Library on the lower floor in 2015, the Central Library will have a water line extended for the addition of sprinklers on the main and upper floors. Sprinklers also will need to be added to the Technical Services area on the lower level and the Faulkner Galleries. It is anticipated that if any other interior projects commence it will trigger the necessity of this project.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	500,000	0	0	\$500,000	\$500,000
Total		0	0	0	0	0	500,000	0	0	\$500,000	\$500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Central Library Historic Doors and Tympanum Restoration

Description:

The Library's historic entrance on Anapamu Street dates to the original building that opened in 1917. A main feature of the doors is a wood-carved tympanum that was designed by Carleton M. Winslow. It features the City's coat-of-arms, the figures of Plato and Aristotle, and shields of four famous libraries.



Specific Plans or Policies Relating to this Project:

The entry way, doors, and tympanum all are in need of restoration. The doors and tympanum are of historic merit, and are a City treasure. The restoration should be done by someone who specializes in art preservation. This project is independent and unrelated to the Library Plaza Improvement Project.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
ICS Facilities	<input type="checkbox"/>	0	0	0	0	0	50,000	200,000	0	\$250,000	\$250,000
Total		0	0	0	0	0	50,000	200,000	0	\$250,000	\$250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Central Library Plaza Improvement Project

Description:

Using the completed design, construct the redesigned grounds for the Central Library, including the addition of ADA accessible ramp at the Library Avenue entrance, and make the entire grounds ADA compliant.



Specific Plans or Policies Relating to this Project:

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, reduced use of water resources, and incorporate 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.

The project was expanded in 2013 to include the entire property surrounding the Library. This was done in part to that the Library could work on a cohesive design with the Santa Barbara Museum of Art and La Arcada, to develop as design that can complement their desires wherever possible.

Status:

Public meetings were held in 2011, and a concept design was approved by HLC in 2014. The architects are currently working on the final design which should be completed by December 2014. The Library is requesting funding for Phase 1, to construct an ADA accessible ramp at the Library Avenue entrance. This along with grade changes to the path of travel to Lot 7 would make the south entrance ADA compliant.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	600,000	2,975,000	0	0	0	\$3,575,000	\$3,575,000
Total		0	0	0	600,000	2,975,000	0	0	0	\$3,575,000	\$3,575,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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. An ADA interior lift will need to be added to the adjoining stairs in order to make the terrace ADA compliant.

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	350,000	0	0	0	\$350,000	\$350,000
Total		0	0	0	0	350,000	0	0	0	\$350,000	\$350,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Central Library Technical Services Renovation

Description:

The Technical Services area in the lower level serves as a non-public staff area for Technical Services, Patron Services, Outreach Services and other support staff. This area is where all new library materials are received, all deliveries of supplies are received, and the daily shipments of materials to and from the other libraries in Black Gold are processed. This area also serves as the main storage area. Located under the Faulkner Galleries, the area has not received any significant updating since the 1980 remodel and expansion of the library. Carpeting, staff workstations, storage, lighting, electrical, data and ADA accessibility all need to be updated.



Specific Plans or Policies Relating to this Project:

The way libraries handle materials has changed dramatically in the last 35 years, and the area needs to be analyzed, designed and configured by someone who specializes in library support areas.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	30,000	300,000	0	0	\$330,000	\$330,000
Total		0	0	0	0	30,000	300,000	0	0	\$330,000	\$330,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

1

Neighborhood Improvement Taskforce

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential								
ADA Improvement: Access Ramps for Low-Mod Income Neighborhoods		✓				\$240,000	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$980,000
			Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Unfunded			\$240,000	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$980,000
ADA Improvement: Sidewalk Infill in Low-Mod Neighborhoods		✓				\$50,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,550,000
			Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Unfunded			\$50,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,550,000
Enhancement: Bus Shelters for Low-Mod Income Neighborhoods		✓				\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
			Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Unfunded			\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Enhancement: Health & Wellness at Neighborhood Parks		✓	Unfunded			\$240,000	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000	\$715,000
Enhancement: Lower Westside/ Westside Street Light Improvement		✓	Unfunded			\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Enhancement: Neighborhood Enhancement Program		✓				\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
			Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Unfunded			\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Enhancement: Neighborhood Facility Improvements		✓				\$50,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
			Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Unfunded			\$50,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Enhancement: Union Pacific Railroad Corridor-Landscaping		✓	Unfunded			\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000
Safety: Park/Facility Safety Improvements		✓	Unfunded			\$45,000	\$0	\$0	\$0	\$0	\$75,000	\$120,000

1 Neighborhood Improvement Taskforce (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential Improvem	Unfunded							
Safety: Union Pacific Railroad Corridor-Fencing	✓				Unfunded	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TOTAL:						\$625,000	\$940,000	\$1,030,000	\$870,000	\$890,000	\$965,000	\$5,320,000
Source of Funds - Totals						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
CDBG						\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund						\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded						\$625,000	\$940,000	\$1,030,000	\$870,000	\$890,000	\$965,000	\$5,320,000
TOTAL:						\$625,000	\$940,000	\$1,030,000	\$870,000	\$890,000	\$965,000	\$5,320,000

ADA Improvement: Access Ramps for Low-Mod Income Neighborhoods

Description:

This annual project is to construct sidewalk access ramps (curb cuts) in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.



The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

Additional citywide sidewalk access ramp installations are included as part of the City's annual program identified under Pedestrian Enhancement in the Public Works Streets-Transportation Capital Improvement Program. 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:

Access ramps are an identified priority by the Neighborhood Improvement Task Force, Neighborhood Advisory Council and Access Advisory Committee. Intersections targeted for improvements are located in low to moderate income areas of the City. 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. There are approximately 143 ramps remaining in low-mod income areas of the City. Applying for a CDBG grant in FY 2015-2016 for 24 missing access ramps located along San Pascual Street and Sunset Ave between Pedregosa and Arrellaga Streets. Applying for a CDBG grant in FY 2016-2017 for 14 missing ramps in the vicinity of Oak Park.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input checked="" type="checkbox"/>	93,523	140,000	0	0	0	0	0	0	\$0	\$233,523
CDBG	<input type="checkbox"/>	0	0	240,000	140,000	150,000	150,000	150,000	150,000	\$980,000	\$980,000
Total		93,523	140,000	240,000	140,000	150,000	150,000	150,000	150,000	\$980,000	\$1,213,523

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

ADA Improvement: Sidewalk Infill in Low-Mod Neighborhoods

Description:

Proposal to design sidewalk and construct sidewalk in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area (area defined by census blocks for Public Works projects), at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

According to the City's missing sidewalk links map there is approximately 19 miles of sidewalk needed within the low-mod areas of the City. 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.



Specific Plans or Policies Relating to this Project:

Sidewalk infill is an identified priority by the Transportation Circulation Committee, Neighborhood Improvement Task Force, Neighborhood Advisory Council and Access Advisory Committee to improve pedestrian access by filling in missing links along the sidewalk network in the public right-of-way.

Status:

In FY 14/15, Council designated \$100,000 for design of CDBG eligible projects. With \$50,000 of those funds, sidewalk infill along Euclid Road, adjacent to the Santa Barbara Westside Center, will be designed. Applying for CDBG funding in FY2016-2017 to construct the sidewalk along Euclid. In FY 15/16, requesting general fund monies to design sidewalk infill along Alamar Road, adjacent to Oak Park. Applying for CDBG funding in FY2017-2018 to construct the sidewalk along Alamar.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	50,000	0	0	0	0	0	0	\$0	\$50,000
CDBG	<input type="checkbox"/>	0	0	0	250,000	250,000	250,000	250,000	250,000	\$1,250,000	\$1,250,000
General Fund	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Total		0	50,000	50,000	300,000	300,000	300,000	300,000	300,000	\$1,550,000	\$1,600,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Enhancement: Bus Shelters for Low-Mod Income Neighborhoods

Description:

Coordinate with the Santa Barbara Metropolitan Transit District (MTD) to install prefabricated bus shelters with solar lighting in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

Each bus shelter costs about \$25,000 to prefabricate and install.



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. Remaining bus shelter installations will require a modified shelter design due to limited right of way. Design approval from the Architectural Review Board is required. Applying for a CDBG grant in FY 2016-2017.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	0	100,000	100,000	100,000	100,000	100,000	\$500,000	\$500,000
CDBG	<input checked="" type="checkbox"/>	59,000	0	0	0	0	0	0	0	\$0	\$59,000
Total		59,000	0	0	100,000	100,000	100,000	100,000	100,000	\$500,000	\$559,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Enhancement: Health & Wellness at Neighborhood Parks

Description:

The purpose of this project is to install park improvements that promote active recreational use of neighborhood parks that are located in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program. Improvements could include dedicated fitness areas such as walking paths, adult fitness equipment and children's play areas.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level. The following parks are located within these 27 census blocks: Bohnett Park, Parque de Los Ninos, Plaza Vera Cruz, De la Guerra Plaza, Ortega Park, Eastside Neighborhood Park, Sunflower Park, Santa Barbara Municipal Tennis Courts, and Oak Park (portion of the park).



Specific Plans or Policies Relating to this Project:

On February 4, 2014, Santa Barbara City Council adopted the Healthy Eating Active Living (HEAL) Resolution (14-004). One of the action items in the resolution is for planners and engineers to look for opportunities to plan and construct a built environment that encourages walking, biking, and other forms of physical activity.

According to Santa Barbara County Public Health Department's Fitness Promotion and Obesity Prevention Plan dated January 12, 2012, the following alarming statistics are happening in Santa Barbara County: 1) Over half of adults (54.3%), and one-third of teens (34.4%) in Santa Barbara County were overweight or obese in 2009. Over one-third (36.8%) of local 5th, 7th and 9th graders were overweight or obese in 2010, slightly below the state average of 38%. 2) Obesity rates are generally higher among lower-income groups and Latinos. For example, 73% of Latino adults were overweight or obese, compared to 49% of Whites. Screening of lower income preschool and kindergarten children by the Santa Barbara County Education Office Health Linkages Program found a combined overweight/obesity rate of 43% in 2010/ One-third (33.5%) of 2-5 year olds served by the County's Women Infants and Children (WIC) nutrition program in 2010 were overweight or obese. The national Pediatric Nutrition Surveillance System reported that 45.5% of local lower-income youth ages 5-20 were overweight or obese in 2009. 3) Obesity is a contributing factor to several leading causes of death and disease. In 2008, heart disease was the leading cause of death in Santa Barbara County, followed by stroke. Type 2 diabetes was the 8th leading cause of death. In 2009, 5.6% of County adults reported they had been diagnosed with diabetes.

Status:

Applying for CDBG Grant in FY 2015-2016 for playground equipment and adult fitness equipment at Bohnett Park (\$240,000). Applying for CDBG Grant in FY 2016-2017 for playground equipment at Plaza Vera Cruz (\$100,000). Applying for a CDBG Grant in FY 2017-2018 for adult fitness equipment at Eastside Neighborhood Park (\$75,000).

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
CDBG	<input type="checkbox"/>	0	0	240,000	100,000	75,000	100,000	100,000	100,000	\$715,000	\$715,000

Neighborhood Improvement Taskforce

Total	0	0	240,000	100,000	75,000	100,000	100,000	100,000	\$715,000	\$715,000
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Infrastructure Category:
 Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Enhancement: Lower Westside/ Westside Street Light Improvement

Description:

The proposed project involves converting 120 Southern California Edison (SCE) street lights and 33 City street lights to Light Emitting Diodes (LED) in the Lower Westside and a portion of the Westside Neighborhood. The project boundary is defined by Pedregosa Street to the north, San Andres Street to the east, Highway 101 to the west and Montecito Street to the south. Although street light retrofits are not an eligible project under the Community Development Block Grant (CDBG) Program, the boundary area is located in the low-moderate income areas of the Lower Westside/Westside neighborhoods as defined under the CDBG Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income.



*Street lighting improvement example: County of Santa Barbara Isla Vista LED Lighting October 2013
Photo source: edhat.com*

Specific Plans or Policies Relating to this Project:

Current street lighting is High Pressure Sodium (HPS). Technology is changing to LED and Southern California Edison (SCE) now has a LED lighting retrofit option available. LED lighting provides better lighting quality, which improves traffic safety and general security as residents walk, bicycle or drive in the neighborhood. LED lighting is also more energy efficient than HPS lighting. Community outreach is necessary to determine if residents support this lighting enhancement.

Status:

Street light retrofits are not an eligible project under the CDBG Program. The project is currently listed as an unfunded need in the General Fund.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	185,000	0	0	0	\$185,000	\$185,000
Total		0	0	0	0	185,000	0	0	0	\$185,000	\$185,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Enhancement: Neighborhood Enhancement Program

Description:

A Neighborhood Enhancement Program (NEP) would provide residents in low-moderate income neighborhoods with small project funds of \$500 to \$1,000 to address blight in their neighborhood. Residents interested in project funds are required organize their neighbors and demonstrate they will volunteer and support a small neighborhood project. For example, clean up a neighborhood park, community garden, and empty lot, or provide landscaping or plant trees and plants in the parkway. Residents can 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 will have to meet specific criteria, which requires approval by an internal review committee and approval by the Neighborhood Advisory Council. The NEP is 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:

The NEP is in the early stages of implementation with support from the General Fund. Future funding source is CDBG.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	0	0	20,000	20,000	20,000	20,000	\$80,000	\$80,000
General Fund	<input checked="" type="checkbox"/>	0	60,000	0	0	0	0	0	0	\$0	\$60,000
Total		0	60,000	0	0	20,000	20,000	20,000	20,000	\$80,000	\$140,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Enhancement: Neighborhood Facility Improvements

Description:

Proposal for neighborhood facility interior and exterior improvements in low-moderate income neighborhoods as defined under the Community Development Block Grant (CDBG) Program. Some of the improvements needed include the following:

1. New patio cover at Franklin Neighborhood Center.
2. New interior entry/greeting area and outdoor patio improvements at Louise Lowry Davis Center.
3. New ceiling and new interior lighting in the multipurpose room, replace exit doors to meet current building codes, renovate the restroom in kitchen, remodel restroom next to reception area, and renovate the restroom adjacent to the breezeway at the Westside Center. (Some work may be included in Public Works ICS Fund).
4. Technological upgrades at all facilities.



Specific Plans or Policies Relating to this Project:

Improvements needed for facilities to function and provide patrons with quality services/facilities.

Status:

In FY 14/15, Council designated \$100,000 for design of CDBG eligible projects. \$50,000 of those funds will be used towards the following: 1) Design of interior entry/greeting area and outdoor patio improvements at Louise Lowry Davis Center, and 2) b.Design of restroom/breezeway and access improvements for the Westside Center. In FY16/17, City staff will apply for CDBG funding to construct the above improvements.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	50,000	0	0	0	0	0	0	\$0	\$50,000
CDBG	<input type="checkbox"/>	0	0	0	200,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
General Fund	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Total		0	50,000	50,000	250,000	150,000	150,000	150,000	150,000	\$900,000	\$950,000

Infrastructure Category:

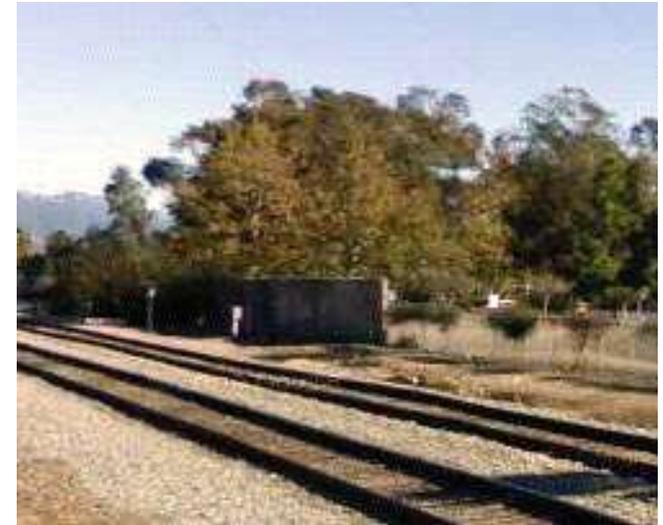
- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Enhancement: Union Pacific Railroad Corridor-Landscaping

Description:

The project is to plant vines on walls within low-moderate income areas of the City defined under the Community Development Block Grant (CDBG) Program that are adjacent to the Union Pacific Railroad right of way. The vines aid in deterring graffiti.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.



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 low-mod areas of the City.

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. Also note that no landscaping will be planted until the drought is over.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
Total		0	0	0	0	0	0	20,000	20,000	\$40,000	\$40,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Safety: Park/Facility Safety Improvements

Description:

Design and install fencing and energy efficient lights to improve safety and visibility in neighborhood parks that are located in low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level. The following parks are located within these 27 census blocks: Bohnett Park, Parque de Los Ninos, Plaza Vera Cruz, Spencer Adams Park, De la Guerra Plaza, Ortega Park, Eastside Neighborhood Park, Sunflower Park, Santa Barbara Municipal Tennis Courts, and Oak Park (portion of the park). The following centers are located with the 27 census blocks: Franklin Neighborhood Center, Westside Center, Louise Lowry Davis Center, and Twelve 35 Teen Center.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force and Neighborhood Advisory Council to deter nuisance activities.

Status:

The following projects are recommended:

1. Retrofit existing park lights to LED in Eastside Neighborhood Park (not eligible for CDBG) in FY15.
2. Replace wooden post and rail fencing with same material in Bohnett Park in FY16 (\$45,000).
3. Fencing around the dug out and backstop proposed at Ortega Park in FY 2021 (\$75,000).

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
CDBG	<input type="checkbox"/>	0	0	45,000	0	0	0	0	75,000	\$120,000	\$120,000
Total		0	0	45,000	0	0	0	0	75,000	\$120,000	\$120,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Safety: Union Pacific Railroad Corridor-Fencing

Description:

Provide fencing along portions of the Union Pacific (railroad) Corridor that are located within low-moderate income areas of the City as defined under the Community Development Block Grant (CDBG) Program.

The CDBG Program requires that each CDBG funded activity must either principally benefit low- and moderate-income persons, aid in the prevention or elimination of blight, or meet a community development need having a particular urgency. With respect to activities that benefit all the residents of a given area, at least 51 percent of the area's residents must be low and moderate income. The City has 27 census blocks where at least 51 percent of the residents fall within the low-mod income level, thus qualifying for CDBG funding.

Many low mod 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:

Currently there are approximately eight areas that need fencing: 1) near Las Positas and Modoc, 2) near Pilgrim Terrace, 3) near Oak Ave and Mission St, 4) near Arrellega, 5) near the Micheltorena Overpass, 6) near Walnut and Figueroa, 7) near Carrillo and Highway 101, and 8) near Wentworth Ave from Canon Perdido to the Ortega foot bridge.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
CDBG	<input type="checkbox"/>	0	0	0	50,000	50,000	50,000	50,000	50,000	\$250,000	\$250,000
Total		0	0	0	50,000	50,000	50,000	50,000	50,000	\$250,000	\$250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Parks and Recreation

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Essential Maintenan	Essential Improvem	Essential Improvem	Essential Improvem	Non- Essential							
Alameda Plaza Renovation	✓				Unfunded	\$75,000	\$185,000	\$100,000	\$500,000	\$250,000	\$0	\$1,110,000
Alice Keck Park Memorial Garden Renovation	✓				Unfunded	\$0	\$75,000	\$695,000	\$0	\$0	\$0	\$770,000
Andrée Clark Bird Refuge Water Quality and Habitat Restoration	✓				Unfunded	\$150,000	\$200,000	\$450,000	\$450,000	\$450,000	\$400,000	\$2,100,000
					Funded	\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$250,000	\$1,450,000
					Unfunded	\$0	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000
Artificial Sport Field Development			✓		Unfunded	\$150,000	\$0	\$200,000	\$1,500,000	\$1,500,000	\$0	\$3,350,000
Cabrillo Pavilion and Bathhouse Renovation	✓				Unfunded	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
					Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Unfunded	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Carrillo Ballroom Air Conditioning		✓			Unfunded	\$300,000	\$0	\$0	\$0	\$0	\$300,000	
Carrillo Gym Renovation		✓			Unfunded	\$0	\$250,000	\$250,000	\$4,000,000	\$0	\$0	\$4,500,000
Central City Recreation Center			✓		Unfunded	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$16,000,000	\$20,000,000
Chase Palm Park Historic Carousel Acquisition			✓		Unfunded	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Chase Palm Park Renovation	✓				Unfunded	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$500,000
Douglas Family Preserve Habitat and Trails Restoration			✓		Unfunded	\$0	\$0	\$100,000	\$350,000	\$0	\$0	\$450,000
Dwight Murphy Ball Field Rehabilitation	✓				Unfunded	\$0	\$0	\$200,000	\$1,300,000	\$0	\$0	\$1,500,000
Franceschi Park Renovation		✓			Unfunded	\$0	\$0	\$250,000	\$250,000	\$1,500,000	\$0	\$2,000,000
Golf Course Green and Tee Renovation Project	✓				Unfunded	\$110,000	\$75,000	\$150,000	\$30,000	\$40,000	\$0	\$405,000
Golf Course Infrastructure Renewal and Improvement	✓				Unfunded	\$122,000	\$87,500	\$30,000	\$30,000	\$103,000	\$14,500	\$387,000
Golf Course Irrigation Infrastructure Improvements	✓				Unfunded	\$25,000	\$33,000	\$0	\$100,000	\$0	\$100,000	\$258,000

Parks and Recreation (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential								
Golf Course: Players Improvement Fund	✓			Unfunded		\$56,237	\$56,237	\$56,237	\$56,237	\$56,237	\$56,237	\$337,422
Hale Park Renovation/Open Space Management			✓	Unfunded		\$0	\$0	\$50,000	\$25,000	\$100,000	\$0	\$175,000
Honda Valley Park Renovation/Open Space Management			✓	Unfunded		\$0	\$0	\$100,000	\$0	\$250,000	\$0	\$350,000
Lower Westside Neighborhood Center Development			✓	Unfunded		\$0	\$0	\$0	\$800,000	\$250,000	\$4,500,000	\$5,550,000
Median and Parkway Landscape Renovation	✓			Unfunded		\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Multi-Purpose Aquatic Facility Development			✓	Unfunded		\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$16,000,000	\$20,000,000
Municipal Tennis Facility Rehabilitation	✓			Unfunded		\$125,000	\$0	\$800,000	\$650,000	\$700,000	\$0	\$2,275,000
New Craft Center			✓	Unfunded		\$0	\$0	\$0	\$50,000	\$150,000	\$0	\$200,000
Northside Recreation Center			✓	Unfunded		\$0	\$0	\$500,000	\$5,500,000	\$12,400,000	\$0	\$18,400,000
Oak Park Renovation			✓	Unfunded		\$0	\$0	\$0	\$0	\$250,000	\$3,000,000	\$3,250,000
Off-leash Dog Areas			✓	Unfunded		\$100,000	\$75,000	\$125,000	\$75,000	\$75,000	\$0	\$450,000
Ortega Park Pool Renovation		✓		Unfunded		\$0	\$250,000	\$150,000	\$6,325,000	\$0	\$0	\$6,725,000
Park Infrastructure Safety Program	✓			Unfunded		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Park Irrigation System Renovation	✓			Unfunded		\$150,000	\$200,000	\$100,000	\$85,000	\$200,000	\$200,000	\$935,000
Park Restroom Renovation Program	✓			Unfunded		\$153,000	\$105,000	\$120,000	\$123,000	\$232,000	\$250,000	\$983,000
Parks and Recreation Facilities Master Plan		✓		Unfunded		\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Parks and Recreation Parking Lot Maintenance Program	✓			Unfunded		\$0	\$92,000	\$0	\$160,000	\$0	\$235,000	\$487,000
Playground Replacement Program	✓			Unfunded		\$175,000	\$310,000	\$330,000	\$250,000	\$350,000	\$250,000	\$1,665,000
Shoreline Park Safety Improvement Project	✓			Unfunded		\$0	\$0	\$150,000	\$650,000	\$0	\$0	\$800,000
Skatepark Development		✓		Unfunded		\$0	\$0	\$0	\$150,000	\$50,000	\$1,000,000	\$1,200,000

2

Parks and Recreation (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential								
Skofield Park Group Areas & Restroom Renovation			✓	Unfunded		\$0	\$0	\$0	\$150,000	\$650,000	\$65,000	\$865,000
Thousand Steps (Camino al Mar) Renovation		✓		Unfunded	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Trails and Walkways			✓	Unfunded	\$0	\$0	\$100,000	\$100,000	\$250,000	\$250,000	\$250,000	\$700,000
Urban Forest Management Plan Implementation			✓	Unfunded	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$150,000	\$1,200,000
West Beach Aquatic Facility			✓	Unfunded	\$0	\$0	\$0	\$0	\$500,000	\$3,000,000		\$3,500,000
Westside Neighborhood Center Rehabilitation			✓	Unfunded	\$0	\$0	\$0	\$250,000	\$1,000,000		\$0	\$1,250,000
TOTAL:					\$2,491,237	\$7,043,737	\$5,606,237	\$28,509,237	\$25,906,237	\$46,470,737		\$116,027,422
Source of Funds - Totals					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		Total
Measure B					\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$250,000		\$1,450,000
RDA					\$0	\$0	\$0	\$0	\$0	\$0		\$0
Unfunded					\$2,341,237	\$6,893,737	\$5,306,237	\$28,209,237	\$25,606,237	\$46,220,737		\$114,577,422
TOTAL:					\$2,491,237	\$7,043,737	\$5,606,237	\$28,509,237	\$25,906,237	\$46,470,737		\$116,027,422

Alameda Plaza Renovation

Description:

One of the City's oldest parks, Alameda Plaza includes both an east and west quadrant. The park is home to Kids World, which is currently undergoing renovation, and is a popular venue for community events such as Earth Day and Summer Solstice. This purpose of this project is to implement much needed comprehensive park infrastructure improvements. Project elements include walkway replacement, new lighting, new signage, renovated picnic areas, park accessibility improvements and renovation of the Gazebo. The Gazebo needs a new deck, replacement of decayed wood, roof repairs, a new electrical system 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. The need to refurbish the gazebo was included in prior capital plans. First Year General Fund support would be used to complete project design and permitting. Project implementation could occur over a number of years.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	75,000	185,000	100,000	500,000	250,000	0	\$1,110,000	\$1,110,000
Total		0	0	75,000	185,000	100,000	500,000	250,000	0	\$1,110,000	\$1,110,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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, replacement of 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 accessibility upgrades, 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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	75,000	25,000	0	0	0	\$100,000	\$100,000
Grant	<input type="checkbox"/>	0	0	0	0	670,000	0	0	0	\$670,000	\$670,000
Total		0	0	0	75,000	695,000	0	0	0	\$770,000	\$770,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Andrée 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 Andrée 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. Water quality research is in progress. Other technical studies have been initiated that will form the basis of both interim and long-term management options. It is anticipated that management activities will be needed over several years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats. As a result, program implementation would occur over a number of years.

Capital Costs: **Account No:** 36406519 - 575100 - 69035

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	50,000	150,000	150,000	150,000	150,000	\$650,000	\$650,000
Measure B	<input checked="" type="checkbox"/>	0	439,132	150,000	150,000	300,000	300,000	300,000	250,000	\$1,450,000	\$1,889,132
Total		0	439,132	150,000	200,000	450,000	450,000	450,000	400,000	\$2,100,000	\$2,539,132

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Artificial Sport Field Development

Description:

The purpose of this project is to evaluate the feasibility of installing artificial sports fields at Ortega Park, Dwight Murphy Ball Field, Pershing Ball Field, and Bohnett Park. All four 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. 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 four parks would be considered. If feasible, up to two new fields would be installed along with any lighting or fencing over a four-year period. While artificial sports turf does not require as much on-going maintenance as natural turf, it has a 10-year lifespan, and funding would need to be set aside annually to ensure replacement fields could be installed.



A FY 2015 General Fund allocation of \$75,000 is designated for feasibility analysis and conceptual design of artificial sports turf at Bohnett 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:

Cost estimates are preliminary. First year funding would expand the feasibility assessment to the remaining ballfields. Second year funding would complete conceptual designs and third and fourth year funding would achieve installation in two locations.

Capital Costs: Account No: 69123000 - 575100 - 62554

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	75,000	150,000	0	200,000	1,500,000	1,500,000	0	\$3,350,000	\$3,425,000
Total		0	75,000	150,000	0	200,000	1,500,000	1,500,000	0	\$3,350,000	\$3,425,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Cabrillo Pavilion and Bathhouse Renovation

Description:

The purpose of the project is to restore the Cabrillo Pavilion and Bathhouse as a viable community recreation center that serves Santa Barbara residents and visitors and returns the building to its original status as the “crown jewel of East Cabrillo Boulevard”. Through site and building improvements, and interior renovations, the project will enhance public access and community use, address failing building systems, and meet current ADA code requirements.

Site improvements include grading to achieve accessibility standards and improve facility access, restoration of the beach level promenade, design modifications to the east and west parking lots to address accessibility and public access, enlargement of the existing trash enclosure, renovation of site landscaping fronting Cabrillo Boulevard and surrounding the building, and renovation of the outdoor showers and the covered walkway (stoa) adjacent to the playground. The project also includes the installation of a boardwalk to connect the promenade to the recreational beach in front of the facility. On-street parking in front of the building is proposed to be striped for accessibility only.



Project funding currently includes \$9.1 million of former RDA 2001/2013 RDA Bond Funds. It is anticipated that an additional \$3 million will be needed to complete project design, permitting and construction.

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:

Project design and permitting began in February 2014. Project permits and develop approvals are anticipated by the end of FY2016

Capital Costs: Account No: 30007113 - 575100 - 23367

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	1,500,000	0	0	0	0	\$1,500,000	\$1,500,000
RDA	<input checked="" type="checkbox"/>	202,532	8,914,494	0	0	0	0	0	0	\$0	\$9,117,026
Grant	<input type="checkbox"/>	0	0	0	1,500,000	0	0	0	0	\$1,500,000	\$1,500,000
Total		202,532	8,914,494	0	3,000,000	0	0	0	0	\$3,000,000	\$12,117,026

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Carrillo Ballroom Air Conditioning

Description:

The purpose of this project is to install an active cooling system for the Ballroom in the Carrillo Recreation Center. During recent building renovations, mechanical system upgrades did not include air conditioning. Although the Ballroom can serve large events, use of the space is limited during warm weather months since indoor temperatures can approach 90 degrees.



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 project includes a feasibility study to identify the most appropriate location for a cooling system, project design and construction. 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	300,000	0	0	0	0	0	\$300,000	\$300,000
Total		0	0	300,000	0	0	0	0	0	\$300,000	\$300,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Carrillo Gym Renovation

Description:

The purpose of this project is to renovate the Carrillo Gym, including restoring the rooftop basketball court, and renovations to the interior gym, shower/locker facilities, reception area, and weight/exercise rooms. Interior spaces are outdated and under-utilized, the rooftop court surface needs renovation, and the perimeter fence needs replacement. In addition to structural upgrades and building systems improvements, secondary access is required (by Fire Code) to restore access to the rooftop court. The building is designated a City Structure of Merit. Renovation of the building and restoration of the roof top court would preserve the historic use of the facility and provide valuable public recreation space in the City downtown area.



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 project would be implemented over a three-year period. First year work would include a building assessment and conceptual design plans. The second year would include project design and land development approvals. Project construction would be complete in the third year. It is anticipated that the project would generate community fundraising opportunities.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	250,000	250,000	1,500,000	0	0	\$2,000,000	\$2,000,000
Grant	<input type="checkbox"/>	0	0	0	0	0	2,500,000	0	0	\$2,500,000	\$2,500,000
Total		0	0	0	250,000	250,000	4,000,000	0	0	\$4,500,000	\$4,500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Central City Recreation Center

Description:

The purpose of this project is to develop a new multi-purpose recreation center within the central city area of Santa Barbara. The center would include both indoor and outdoor recreation opportunities such as courts and ballfields, dance/exercise classrooms, and community meeting facilities. The facility would be developed in partnership with other recreation and community organizations and designed through extensive public outreach and community discussion. Potential locations for facility development include the National Guard Armory.



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. Project development costs assume site assessment, facility design, plans and permits, and construction.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	2,000,000	2,000,000	6,000,000	\$10,000,000	\$10,000,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	10,000,000	\$10,000,000	\$10,000,000
Total		0	0	0	0	0	2,000,000	2,000,000	16,000,000	\$20,000,000	\$20,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	650,000	\$650,000	\$650,000
Total		0	0	0	0	0	0	0	650,000	\$650,000	\$650,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Chase Palm Park Renovation

Description:

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 need to be repaired and/or replaced. Infrastructure improvements include replacement of the pavilion shade structure, park signage and fencing, renovation of park restrooms, replacement of walkway and stucco surfaces, and interior renovations for Casa Las Palmas and the adjacent snack bar. Landscape renovations include planting new trees and redesign of landscaped areas currently in decline. This project will address ADA accessibility improvement needs and position the park to continue serving the community for the next 20 years.

Funds in the amount of \$500,000 are needed to complete renovation of the park, include design, permitting and construction. All work would be complete within 12-18 months.



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 from the FY 2012 RDA funded electrical system upgrades and park lighting replacement and the FY 2014 funded replacement and expansion of the children's playground..

Capital Costs: **Account No:** 69123000 - 575100 - 62553

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	<u>Six Year</u> <u>Total</u>	<u>Project</u> <u>Total</u>
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	100,000	400,000	0	0	0	0	\$500,000	\$500,000
Total		0	0	100,000	400,000	0	0	0	0	\$500,000	\$500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	100,000	25,000	0	0	\$125,000	\$125,000
Grant	<input type="checkbox"/>	0	0	0	0	0	325,000	0	0	\$325,000	\$325,000
Total		0	0	0	0	100,000	350,000	0	0	\$450,000	\$450,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Dwight Murphy Ball Field Rehabilitation

Description:

Acquired 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. 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. Additional needed renovations, including construction of a home run fence and picnic facilities, restroom and concession renovation, landscape renovation, replacement of the adult fitness equipment, and repairs to the asphalt within the park, will provide long-term upgrades to park facilities. 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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	200,000	1,300,000	0	0	\$1,500,000	\$1,500,000
Total		0	0	0	0	200,000	1,300,000	0	0	\$1,500,000	\$1,500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Franceschi Park Renovation

Description:

The purpose of this project is to implement key infrastructure and landscape improvements outlined in the 2004 Franceschi Park Master Plan (2004). The infrastructure improvements include widening 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, renovation of site drainage, and reconstruction of the stone retaining wall north of the house.

Visitor-serving improvements include accessible pathways in high use areas, reconstruction of the sandstone wall north of the house, relocation of the 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 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: **Account No:** 69123000 - 575100 - 67320

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	150,000	0	0	250,000	250,000	1,500,000	0	\$2,000,000	\$2,150,000
Total		0	150,000	0	0	250,000	250,000	1,500,000	0	\$2,000,000	\$2,150,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Golf Course Green and Tee Renovation Project

Description:

Greens and Tees are the most manicured areas of a golf course where players start and end a golf hole. Given the amount of traffic and requirement to maintain high quality of the playing surface they require extra care and maintenance and a cycle of renovation. Santa Barbara Golf Club has a well earned reputation for the quality of the greens and this project will provide longevity to the existing greens and tee complexes as well as increase the consistency of the greens across the course.



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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Golf Fund	<input type="checkbox"/>	0	0	110,000	75,000	150,000	30,000	40,000	0	\$405,000	\$405,000
Total		0	0	110,000	75,000	150,000	30,000	40,000	0	\$405,000	\$405,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Golf Course Infrastructure Renewal and Improvement

Description:

This project is to repair and replace key infrastructure including the restaurant patio roofing, Range Fence poles and netting, Service roads, parking lots and cart paths, Maintenance buildings, Range drainage and on course fixtures and restrooms.



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:

Repairs and improvements to buildings and roofs will require appropriate permits and will form part of the project plans. Staff will consult with the relevant city departments where appropriate to ensure best practice in design and implementation where projects affect drainage and/or safety.

Capital Costs: **Account No:** 56106711 - 571300 - 68630

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Golf Fund	<input type="checkbox"/>	57,298	20,508	122,000	87,500	30,000	30,000	103,000	14,500	\$387,000	\$464,806
Total		57,298	20,508	122,000	87,500	30,000	30,000	103,000	14,500	\$387,000	\$464,806

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Golf Course Irrigation Infrastructure Improvements

Description:

Irrigation effectiveness impacts on the amount of water a golf course consumes, the quality of the playing surface, the cost of water and the labor required to manage. This project is to increase the effectiveness of existing irrigation design by retro fitting sprinkler heads, mapping the system with GPS and updating the main sprinkler controller 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.

Capital Costs: **Account No:** 56106711 - 571300 - 67964

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Golf Fund	<input type="checkbox"/>	18,014	0	25,000	33,000	0	100,000	0	100,000	\$258,000	\$276,014
Total		18,014	0	25,000	33,000	0	100,000	0	100,000	\$258,000	\$276,014

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Golf Course: Players Improvement Fund

Description:

Adopted by City Council for the FY14 budget, \$1 from every paid green fee (excluding junior rates) is allocated to fund course improvements for the benefits of the players. Projects are determined by the Players Improvement Fund Sub-Committee in collaboration with staff whereby ideas for improvements are solicited from a broad stakeholder group and taken to the Golf Advisory Committee for approval of the project. Projects completed in FY14 include renovated Tee boxes and new bunker sand. Potential project ideas include removal or renovation of bunkers, additions of players amenities, and architectural studies.



Status:

This project is conceptual. All projects must be consistent with the direction of the golf course safety master plan of 2004. Any project that seeks to amend the layout of the course would require a full architectural review and must not adversely impact on safety or the pace of play at the course.

Capital Costs: **Account No:** 56106711 - 571300 - 68631

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Golf Fund	<input type="checkbox"/>	25,682	60,219	56,237	56,237	56,237	56,237	56,237	56,237	\$337,422	\$423,323
Total		25,682	60,219	56,237	56,237	56,237	56,237	56,237	56,237	\$337,422	\$423,323

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Hale Park Renovation/Open Space Management

Description:

The purpose of the project is to implement a comprehensive habitat and trail restoration project within Hale Park that is consistent with the Douglas Family Preserve Management Plan and Off-Leash Dog Park Location Study FEIR. 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, review and identification of park features (entrance, gates, parking area) in need of repair or maintenance, and identification of areas in need of erosion or drainage repair.



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 Parks and Recreation Department recently updated a vegetation and key park features map and boundary survey for Hale Park in preparation for funding for future park and open space management improvements.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	50,000	25,000	100,000	0	\$175,000	\$175,000
Total		0	0	0	0	50,000	25,000	100,000	0	\$175,000	\$175,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Honda Valley Park Renovation/Open Space Management

Description:

The purpose of the project is to implement a comprehensive habitat and trail restoration project within Honda Valley Park that is consistent with the Honda Valley Fuels Management Project Final Mitigated Negative Declaration (ENV99-000125). The first year will consist of the preparation of a comprehensive restoration plan that includes identification of habitats and trails in need of restoration, repair and/or maintenance, creation of native plant palettes, preparation of the preliminary restoration project design, review and delineation of areas in need of invasive species eradication, review and delineation of existing and potential park entrance locations and identification of areas in need of erosion or drainage repair.



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 Parks and Recreation Department recently updated a vegetation and key park features map for Honda Valley Park in preparation for funding for future park and open space management improvements.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	100,000	0	250,000	0	\$350,000	\$350,000
Total		0	0	0	0	100,000	0	250,000	0	\$350,000	\$350,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Lower Westside Neighborhood Center Development

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 those provided at 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	800,000	250,000	1,500,000	\$2,550,000	\$2,550,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	3,000,000	\$3,000,000	\$3,000,000
Total		0	0	0	0	0	800,000	250,000	4,500,000	\$5,550,000	\$5,550,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Median and Parkway Landscape Renovation

Description:

The purpose of this project is to undertake a comprehensive landscape renovation of medians and parkways managed by the City. There are 230 of these areas, totaling 14 acres, located in the Public Right of Way. Over 8 acres constitute “gateways” to the City due to their location. Many of the landscapes are worn out due to old plant material, poor landscape design, poor or lack of irrigation systems, minimal landscape maintenance and drought conditions.

Project elements include overall re-design and review of all City landscape medians and parkways. Landscape renovations will include installing new irrigation systems as needed, and drought tolerant plant material. The gateway medians and parkways that require immediate attention are the following; A.P.S., Cabrillo Blvd.-East Beach, Calle Cesar Chavez Blvd., Calle Real-Jake Boysel Multi-Purpose Walkway, Carrillo Hill, Carrillo Street, Coast Village Road, Coast Village Road-Hot Springs, Garden Street, Milpas Street Round-About, Shoreline Drive and State Street-Mission to Constance and Las Positas to Highway 154.

First year General Fund support would be used to complete project design and design/review. The project would be implemented over a number of years.



Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	150,000	250,000	250,000	250,000	250,000	250,000	\$1,400,000	\$1,400,000
Total		0	0	150,000	250,000	250,000	250,000	250,000	250,000	\$1,400,000	\$1,400,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Multi-Purpose Aquatic Facility Development

Description:

The purpose of this project is to construct a modern 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:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	0	2,000,000	2,000,000	16,000,000	\$20,000,000	\$20,000,000
Total		0	0	0	0	0	2,000,000	2,000,000	16,000,000	\$20,000,000	\$20,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Municipal Tennis Facility Rehabilitation

Description:

The purpose of this project is to renovate the 1937 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 equipment storage areas; installation of a security camera system; installation of an additional 9 light poles and fixtures to increase the amount of available lighted courts; update and enhance current exterior security lighting for the building, parking lot and walkway; renovation of the restrooms, locker rooms and lobby as well as painting the exterior; repaving the parking lot and installing fencing and gates at strategic locations to secure the facility; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Highway and extension of the existing small cement ledge to mitigate flooding issues with the first four courts; court fencing replacement and repairs; creation of a small ADA accessible patio for tennis events and a community playground area 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. The high cost of the project is primarily due to the cost of replacing the wood stadium.



Funding in FY 2015 includes \$25,000 to develop playground design plans. First and second year funding will be used for design and permitting with second year and third year funding for construction.

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 year funding would complete the playground. Second and third year funding would complete design and permitting. Project construction funding would be secured over a three-year period.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	125,000	0	300,000	150,000	200,000	0	\$775,000	\$775,000
Grant	<input type="checkbox"/>	0	0	0	0	500,000	500,000	500,000	0	\$1,500,000	\$1,500,000
Total		0	0	125,000	0	800,000	650,000	700,000	0	\$2,275,000	\$2,275,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

New Craft Center

Description:

The purpose of this project is to identify and develop a new craft center facility. The current facility, the Chase Palm Park Craft Center, is in poor structural condition. Renovation options for the existing building are constrained by its size and location next to Laguna Channel. It is not likely that the building can be renovated to continue to serve as a recreation center due to the lack of infrastructure, poor access, and cost. To continue to provide arts and crafts programs, new space would be developed within an existing recreation building such as the Adult Building in 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:

This project is currently conceptual.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	50,000	150,000	0	\$200,000	\$200,000
Total		0	0	0	0	0	50,000	150,000	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Northside Recreation Center

Description:

The purpose of this project is to develop a multi-purpose recreation center in the north State street area of Santa Barbara. The recreation center would include indoor and outdoor recreation facilities including courts and ballfields, dance and exercise rooms, multi-purpose meeting rooms and other facilities. The center would be developed in collaboration with other recreation and community organizations and extensive public outreach and community discussion. Potential locations for the center include MacKenzie Park, including the redevelopment of the adjacent Army Reserve Property.

First year funding would support the development of conceptual plans, preliminary design review and community outreach. Second year funding would complete final design and preparation of construction documents. Third year funding would support project construction.



Specific Plans or Policies Relating to this Project:

The City's General Plan identifies the Army Reserve property for potential future park and recreation uses. 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. First year funding would support the development of conceptual plans, preliminary design review and community outreach. Second year funding would complete final design and preparation of construction documents. Third year funding would support project construction.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	500,000	500,000	7,400,000	0	\$8,400,000	\$8,400,000
Grant	<input type="checkbox"/>	0	0	0	0	0	5,000,000	5,000,000	0	\$10,000,000	\$10,000,000
Total		0	0	0	0	500,000	5,500,000	12,400,000	0	\$18,400,000	\$18,400,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Oak Park Renovation

Description:

Acquired 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 constructed in 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	250,000	3,000,000	\$3,250,000	\$3,250,000
Total		0	0	0	0	0	0	250,000	3,000,000	\$3,250,000	\$3,250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Off-leash Dog Areas

Description:

The purpose of this project is to identify and develop fenced and unfenced off-leash dog areas within existing City parks and other public property. The City currently has three unfenced off-leash areas including the Douglas Family Preserve, Hale Park, and the beach between the Shoreline Park Staircase and the westerly City limit. Dogs are allowed on-leash in all City Parks with the exception of the beach from the Shoreline Park Staircase to the easterly City limit. Community interest demonstrates the need to identify additional areas for both unfenced and fenced uses. The project will occur in three phases. The first will complete a feasibility study and conceptual plans for converting existing park areas, or other property, to an area for off-leash dog use. The study will consider dog off-leash location, size, compatibility with existing uses, temporal or other division of uses, environmental resources, parking, surface, fencing, signage, proximity to other off-leash areas, maintenance and operation requirements and cost of construction. The second phase will include public hearings, design review and approvals for select locations. Construction of park improvements will occur in the third phase.



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 FY 2015 Parks and Recreation Department staff are preparing a detailed scope of work for the feasibility study in preparation for potential future funding.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	100,000	75,000	125,000	75,000	75,000	0	\$450,000	\$450,000
Total		0	0	100,000	75,000	125,000	75,000	75,000	0	\$450,000	\$450,000

Infrastructure Category:

- Essential Maintenance
- Essential Improvements
- Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	250,000	150,000	3,875,000	0	0	\$4,275,000	\$4,275,000
Grant	<input type="checkbox"/>	0	0	0	0	0	2,450,000	0	0	\$2,450,000	\$2,450,000
Total		0	0	0	250,000	150,000	6,325,000	0	0	\$6,725,000	\$6,725,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

Park Infrastructure Safety Program

Description:

The purpose of this project is to implement a comprehensive park infrastructure program to maintain park safety and enhance visitor services. All City parks have a number of amenities that 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:

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	111,235	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$811,235
Total		111,235	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$811,235

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 and water conservation. 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 Dwight Murphy Ball Field and Cabrillo Ball Field in FY 16, Pershing Ball Field in FY 2017, Chase Palm Park at East Beach and FY 2018, and East Beach in FY 2019, and Oak Park and Leadbetter Beach Park in FY 2020, and La Mesa Park and Mission Historical Park in FY 2021.

Capital Costs: **Account No:** 30006912 - 575100 - 66961

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year</u>	<u>Project</u>
		<u>Expense</u>	<u>Budget</u>								
General Fund	<input type="checkbox"/>	53,353	0	150,000	200,000	100,000	85,000	200,000	200,000	\$935,000	\$988,353
Total		53,353	0	150,000	200,000	100,000	85,000	200,000	200,000	\$935,000	\$988,353

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. 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.



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 park restrooms proposed for FY 2016-2021 are located in Chase Palm Park, MacKenzie Park, La Mesa, Dwight Murphy Ballfield, Shoreline Park, and Hilda Ray Park.

Capital Costs: **Account No:** 30006912 - 575100 - 66919

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	117,652	0	153,000	105,000	120,000	123,000	232,000	250,000	\$983,000	\$1,100,652
Total		117,652	0	153,000	105,000	120,000	123,000	232,000	250,000	\$983,000	\$1,100,652

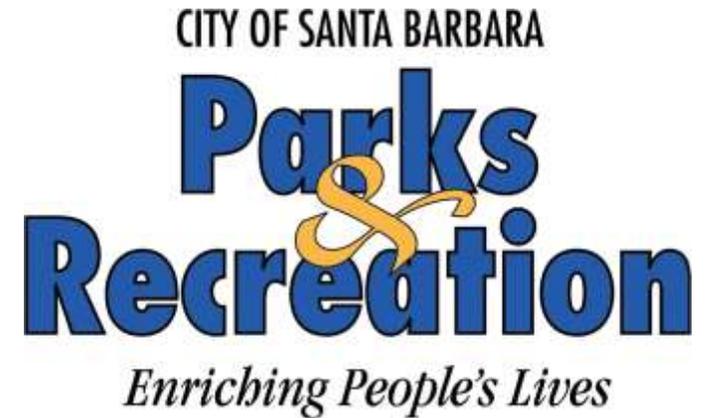
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	200,000	150,000	0	0	0	0	\$350,000	\$350,000
Total		0	0	200,000	150,000	0	0	0	0	\$350,000	\$350,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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: Andrée 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.



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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	92,000	0	160,000	0	235,000	\$487,000	\$487,000
Total		0	0	0	92,000	0	160,000	0	235,000	\$487,000	\$487,000

Infrastructure Category:

- Essential Maintenance
- Essential Improvements
- Non-Essential Improvements

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:

Playgrounds scheduled for replacement in FY 2015 include Cabrillo Pavilion/East Beach, Parque de los Niños, and Stevens Park. Playground replacements are proposed in the following locations: FY2016 Plaza Vera Cruz, FY2017 Shoreline Park and Bohnett Park, FY2018 MacKenzie Park and Ortega Park, FY2019 Oak Park and Dwight Murphy Park, FY 2020 Westside Center and Escondido, and in FY 2021 Sunflower and Eastside Neighborhood Park.

Capital Costs: **Account No:** 30006912 - 575100 - 62553

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	368,625	180,000	175,000	310,000	330,000	250,000	350,000	250,000	\$1,665,000	\$2,213,625
Total		368,625	180,000	175,000	310,000	330,000	250,000	350,000	250,000	\$1,665,000	\$2,213,625

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Shoreline Park Safety Improvement Project

Description:

The project is to address the loss or potential loss of park amenities due to coastal bluff erosion and landslides as well as deteriorating facilities. 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:

This project is conceptual. First year funding would support design and permitting. Second year funding would be used for construction.

Capital Costs: **Account No:** 30006912 - 575100 - 66918

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	21,242	0	0	0	150,000	650,000	0	0	\$800,000	\$821,242
Total		21,242	0	0	0	150,000	650,000	0	0	\$800,000	\$821,242

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Skatepark Development

Description:

The purpose of this project is to evaluate the feasibility of developing a new skatepark designed for entry level, youth skaters and to modernize the existing Skaters Point skatepark to include features for advanced level skaters and bicycles. Skaters Point was designed solely for skateboarding activities, and to accommodate a wide variety of skateboarding abilities. Due to the immense popularity of skateboarding and the surge in extreme sports such as BMX bike games and in-line skating, having only one community skatepark has created a number of safety concerns for users of the park. The addition of a second skatepark designed for entry level and youth skateboarding would reduce many of the current and future safety concerns. The addition of a second skatepark with a focus on entry level skaters could also provide an opportunity to modernize Skaters Point to accommodate bicycle and in-line skating activities. The feasibility analysis would address cost to design, install and maintain the skatepark, programming, risk analysis, and community support. It is anticipated that a new skatepark would be developed within an existing City park or other City property.



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:

The first year of the project would be to identify a potential location, evaluate the feasibility of a new skatepark and prepare conceptual plans. Cost estimates are preliminary.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	150,000	50,000	1,000,000	\$1,200,000	\$1,200,000
Total		0	0	0	0	0	150,000	50,000	1,000,000	\$1,200,000	\$1,200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 the 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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	150,000	650,000	65,000	\$865,000	\$865,000
Total		0	0	0	0	0	150,000	650,000	65,000	\$865,000	\$865,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. Constructed in 1924, the steps are deteriorating and in need of frequent maintenance due to water seepage and decades of deterioration due to coastal storms. 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:

The first year of funding in FY 2015 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: **Account No:** 30006912 - 575100 - 66904

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	200,000	100,000	1,000,000	0	0	0	0	\$1,100,000	\$1,300,000
Total		0	200,000	100,000	1,000,000	0	0	0	0	\$1,100,000	\$1,300,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Trails and Walkways

Description:

Santa Barbara parks and public open spaces have a myriad of trails and walkways that provide recreation opportunities for walkers, runners, cyclists, hikers, and, in a few locations, horseback riders. Open space trails whether within the Santa Barbara front country trail system or parks such as Hale, Honda Valley, Parma, or the Douglas Family Preserve, among others, require management and maintenance of vegetation, drainage, and tread. Developed walkways within urban City parks also need maintenance and expansion of walking surfaces. Public use of trails and walkways continues to grow driving the demand for enhanced maintenance as well as development of new networks. This project is intended to address both enhanced management as well as development of new trails and walkways within existing City parks and open space areas.



Status:

This project is conceptual. Funding proposed for the first two years includes both enhancement management and design and permitting for new walkway locations. Funding proposed for subsequent years would construct trail and walkway improvements.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	100,000	100,000	250,000	250,000	\$700,000	\$700,000
Total		0	0	0	0	100,000	100,000	250,000	250,000	\$700,000	\$700,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Urban Forest Management Plan Implementation

Description:

Adopted by the City Council in 2014, the Urban Forest Management Plan calls for a range of program and policy initiatives to meet the plan's 30-year goals and achieve key program objectives. There are a number of critical building blocks for implementation of the plan, including a comprehensive update to the City's Street Tree Master Plan, development of a Park Tree Master Plan, and the implementation of City Street Tree infrastructure enhancement projects. In addition, in the first two year, the Department to move forward with these projects as well as renovating parkways, including the removal of impermeable surfaces, a key objective of tree preservation in its drought action plan. In the subsequent three years, the Department would begin planting new street trees and continuing hardscape removal. Planting costs include three years of maintenance.



Specific Plans or Policies Relating to this Project:

Urban Forest Management Plan, adopted 2014

Status:

Funding proposed for the first two years is focused on the Street Tree Master and Park Tree Master Plan development as well as construction of parkway improvements. Funding in the subsequent years is focused in the design and implementation of Street Tree enhancement projects in major commercial corridors and key neighborhood settings and ongoing parkway improvement projects.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	150,000	150,000	250,000	250,000	250,000	150,000	\$1,200,000	\$1,200,000
Total		0	0	150,000	150,000	250,000	250,000	250,000	150,000	\$1,200,000	\$1,200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	500,000	3,000,000	\$3,500,000	\$3,500,000
Total		0	0	0	0	0	0	500,000	3,000,000	\$3,500,000	\$3,500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Westside Neighborhood Center Rehabilitation

Description:

The purpose of the Westside Neighborhood Center Rehabilitation Project is to renovate the Center to improve ADA access and customer service, increase efficiency in facility operations, and maximize rental revenue opportunities. □

Proposed improvements include upgrades for the auditorium (lighting, ceiling tile, and exit doors), renovation of the kitchen, office and breezeway restrooms, renovation of the landscaping and building appearance on Castillo Street, building accessibility improvements, and development of new signage.

Project plans would be prepared during the first year. Construction would occur in the second year. This project may be eligible for some CDBG and ICS funding.



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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	□	0	0	0	0	0	250,000	1,000,000	0	\$1,250,000	\$1,250,000
Total		0	0	0	0	0	250,000	1,000,000	0	\$1,250,000	\$1,250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Police

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Essential	Non-							
Biometric Rifle Locks and Check-out System		✓			Unfunded	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000
New Police Department Headquarters Building		✓			Unfunded	\$8,000,000	\$72,000,000	\$0	\$0	\$0	\$0	\$80,000,000
Police Department Fitness Room Equipment			✓		Unfunded	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Police Department Office Furniture Upgrade			✓		Unfunded	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000
TOTAL:						\$8,255,000	\$72,050,000	\$50,000	\$50,000	\$0	\$0	\$80,405,000
Source of Funds - Totals						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Unfunded						\$8,255,000	\$72,050,000	\$50,000	\$50,000	\$0	\$0	\$80,405,000
TOTAL:						\$8,255,000	\$72,050,000	\$50,000	\$50,000	\$0	\$0	\$80,405,000

Biometric Rifle Locks and Check-out System

Description:

Biometric Rifle Security System that includes rifle racks, computer, and software designed for officers to securely check-out rifles without supervisors and provide automated inventory control. The system allows for various types of rifles to be secured, logs the location of weapons that are being serviced and can use biometric fingerprint, keypad access or ID card swipe.



Specific Plans or Policies Relating to this Project:

Designed to enhance the accountability and security of rifle issuance and provide an automated inventory of rifles. Project includes the installation of racks and training on the system.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	105,000	0	0	0	0	0	\$105,000	\$105,000
Total		0	0	105,000	0	0	0	0	0	\$105,000	\$105,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	8,000,000	72,000,000	0	0	0	0	\$80,000,000	\$80,000,000
Total		0	0	8,000,000	72,000,000	0	0	0	0	\$80,000,000	\$80,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Police Department Fitness Room Equipment

Description:

The purchase of equipment for the renovation of the modernized fitness facility located in the old 911 dispatch area.



Specific Plans or Policies Relating to this Project:

The existing equipment was not sufficient to accommodate Police officers essential fitness program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Total		0	0	100,000	0	0	0	0	0	\$100,000	\$100,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	0	0	\$200,000	\$200,000
Total		0	0	50,000	50,000	50,000	50,000	0	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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Public Works Downtown Parking

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Essential Maintenance	Essential Improvement	Essential Improvement	Non- Essential	Funding							
Cota Commuter Lot ADA Improvements		✓		Funded	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	
Depot Lot Incorporation of 235 State Street			✓		\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	
				Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Unfunded	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	
Elevator Modernizations	✓			Funded	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
Energy Efficient LED Lighting at Parking Garages	✓			Funded	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	
Installation of Electric Vehicle Charging Stations			✓	Funded	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Landscaping Sustainability Upgrades of Surface Parking Lots			✓	Funded	\$0	\$0	\$50,000	\$100,000	\$50,000	\$100,000	\$300,000	
Lot 2 Paseo Enhancement/Replacement			✓	Unfunded	\$0	\$50,000	\$465,000	\$0	\$0	\$0	\$515,000	
Lot 2 Staircase Repair	✓			Funded	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000	
Lot 3 Paseo Improvements			✓	Funded	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000	
Ortega Garage (Lot 10) Restroom and Ancillary Use		✓			\$50,000	\$100,000	\$0	\$500,000	\$0	\$0	\$650,000	
				Funded	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	
				Unfunded	\$0	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000	
Ortega Garage (Lot 10) Cornice Work Repair/Replacement			✓	Unfunded	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	
Ortega Garage (Lot 10) Paseo Improvements			✓	Funded	\$0	\$50,000	\$365,000	\$0	\$0	\$0	\$415,000	
Painting of Parking Structures			✓		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
				Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Unfunded	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Parking Facility Assessment	✓			Funded	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	

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Public Works Downtown Parking (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Essential Improvem	Non-Essential							
Parking Lot Maintenance and Annual Repair Program	✓				Funded	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Parking Security Camera System and Data Storage		✓			Funded	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$250,000
Pavement, Surface, and Paseo Maintenance	✓				Funded	\$50,000	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Solar Panel Carports at Downtown Parking Garages			✓		Unfunded	\$0	\$0	\$100,000	\$600,000	\$600,000	\$600,000	\$1,900,000
Surface Parking Lot Lighting			✓		Funded	\$140,000	\$140,000	\$140,000	\$0	\$0	\$0	\$420,000
TOTAL:						\$1,305,000	\$1,190,000	\$1,820,000	\$2,400,000	\$1,400,000	\$1,900,000	\$10,015,000
Source of Funds - Totals						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Parking						\$1,305,000	\$1,040,000	\$1,255,000	\$800,000	\$700,000	\$800,000	\$5,900,000
Unfunded						\$0	\$150,000	\$565,000	\$1,600,000	\$700,000	\$1,100,000	\$4,115,000
TOTAL:						\$1,305,000	\$1,190,000	\$1,820,000	\$2,400,000	\$1,400,000	\$1,900,000	\$10,015,000

Cota Commuter Lot ADA Improvements

Description:

Proposal to bring the Cota Commuter Lot into compliance with the American with Disabilities Act (ADA).



Specific Plans or Policies Relating to this Project:

City goal to bring all City parking lots into compliance with ADA.

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.

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 and on September 12, 2013.

Capital Costs: **Account No:** 53104319 - 575100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	75,000	0	0	0	0	0	\$75,000	\$75,000
Total		0	0	75,000	0	0	0	0	0	\$75,000	\$75,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Depot Lot Incorporation of 235 State Street

Description:

Design and construction work to incorporate the public parking lot next to Enterprise Fish Company 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 into compliance with the American with Disabilities Act (ADA). \$100,000 is needed for project scoping and 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: Account No: 53104319 - 575100 - 48413

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input type="checkbox"/>	0	0	0	0	0	500,000	0	0	\$500,000	\$500,000
Parking	<input checked="" type="checkbox"/>	0	100,000	0	0	0	0	0	0	\$0	\$100,000
Total		0	100,000	0	0	0	500,000	0	0	\$500,000	\$600,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Elevator Modernizations

Description:

The past CIP 2014-2019 cycle, all applicable elevator operating systems have been upgraded or replaced in the City's parking structures. \$50,000 is budgeted for FY 2021 in the event any other modernizations need to occur.



Specific Plans or Policies Relating to this Project:

Maintaining elevator operating systems is crucial to the City's parking garages and its patrons.

Status:

There are eleven total elevators in the five Downtown Parking garages. 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: Account No: 53104319 - 575100 - 48032

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	158,525	0	0	0	0	0	0	50,000	\$50,000	\$208,525
Total		158,525	0	0	0	0	0	0	50,000	\$50,000	\$208,525

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Energy Efficient LED Lighting at Parking Garages

Description:

Proposal to replace existing interior and exterior parking garage light fixtures with energy-efficient LED lights.

Specific Plans or Policies Relating to this Project:

The existing exterior lighting systems at the City Garages are comprised of High Pressure (HPS) Sodium that are energy inefficient and produce a dull yellow light. Although the interior garage lighting systems were replaced with fluorescent fixtures, the proposed LED fixtures would reduce energy consumption even further, drastically reducing maintenance costs and providing better and brighter lighting.

Status:

Granada Garage (Lot 6) would be the first garage to be retrofitted to LED lights.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year	Project
		Expense	Budget							Total	Total
Parking	<input checked="" type="checkbox"/>	0	0	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000	\$900,000
Total		0	0	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000	\$900,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Installation of Electric Vehicle Charging Stations

Description:

Install 6-dual port EV Charging Stations in 5 City-operated parking lots.



Specific Plans or Policies Relating to this Project:

The City is finalizing an agreement to take delivery of 6 dual port EV Charging Stations. Plans and Specifications are needed in order to insure the new stations are ADA compliant.

Status:

Once the agreement has been finalized, the City, at no cost, will take delivery of 6 charging stations via a third party vendor. The work will include the installation of the stations, including concrete pads, trenching, conduit and wiring, and any hardscape or striping changes needed to insure ADA compliance within the parking lot.

Capital Costs: **Account No:** 53104319 - 575100 - 40657

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Total		0	0	100,000	0	0	0	0	0	\$100,000	\$100,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. City Parking Lot 3 and the Cota Commuter Lot are the next lots anticipated for landscaping sustainability upgrades. Landscaping installation at any of the lots will not be scheduled until the drought is over.

Capital Costs: **Account No:** 53104319 - 575100 - 48415

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	150,000	0	0	50,000	100,000	50,000	100,000	\$300,000	\$450,000
Total		0	150,000	0	0	50,000	100,000	50,000	100,000	\$300,000	\$450,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Lot 2 Paseo Enhancement/Replacement

Description:

Proposal to remove tile in the Lot 2 paseo and replace it with a better and sturdier material. Lot 2 parking garage is located at 914 Chapala Street.



Specific Plans or Policies Relating to this Project:

Existing tile cracks under vehicular traffic and is hard to maintain. Proposing a more user friendly material in the paseo like stamped concrete, brick or permeable pavers.

Status:

Staff is investigating grant opportunities to fund permeable pavers.

Capital Costs: **Account No:** 53104319 - 575100

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input type="checkbox"/>	0	0	0	50,000	465,000	0	0	0	\$515,000	\$515,000
Total		0	0	0	50,000	465,000	0	0	0	\$515,000	\$515,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Lot 2 Staircase Repair

Description:

The existing steel staircase closet to Canon Perdido Street, across from Paseo Nuevo, 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 goal is to have the repairs completed before the rust damage affects the integrity of the structure.

Capital Costs: **Account No:** 53104319 - 575100

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	0	50,000	300,000	0	0	0	0	\$350,000	\$350,000
Total		0	0	50,000	300,000	0	0	0	0	\$350,000	\$350,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 of the paseo will address pedestrian access, security, 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. Staff is investigating grant opportunities to fund permeable pavers for the walking surface.

Capital Costs: **Account No:** 53104319 - 575100 - 48417

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	50,000	215,000	0	0	0	0	0	\$215,000	\$265,000
Total		0	50,000	215,000	0	0	0	0	0	\$215,000	\$265,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Ortega Garage (Lot 10) Restroom and Ancillary Use

Description:

Proposal to design and construct a public restroom at the Ortega Parking Garage, Lot 10. An ancillary use may also be integrated into the project to deter vandalism and increase safety around the vicinity of the parking structure and surrounding businesses/night clubs. A possible Police Sub-Station would be a possible use.



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. Downtown Parking currently pays \$50,000 per year for port-a-potties at this lot.

Status:

Downtown Parking would like to begin scoping the project in FY 2016 to understand preliminary financial and operational costs. Exploring shared funding of this facility.

Capital Costs: **Account No:** 53104319 - 575100

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input type="checkbox"/>	0	0	0	80,000	0	400,000	0	0	\$480,000	\$480,000
General Fund	<input type="checkbox"/>	0	0	0	20,000	0	100,000	0	0	\$120,000	\$120,000
Parking	<input checked="" type="checkbox"/>	0	0	50,000	0	0	0	0	0	\$50,000	\$50,000
Total		0	0	50,000	100,000	0	500,000	0	0	\$650,000	\$650,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. The Ortega Parking Garage (Lot 10) is located at 621 Anacapa Street, corner of Ortega and Anacapa Streets.



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. Staff checks the cornices and removes those that are loose. The cornices continue to be monitored by staff on a regular basis.

Capital Costs: **Account No:** 53104319 - 575100 - 48431

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input type="checkbox"/>	0	0	0	0	0	0	0	400,000	\$400,000	\$400,000
Total		0	0	0	0	0	0	0	400,000	\$400,000	\$400,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Ortega Garage (Lot 10) Paseo Improvements

Description:

Proposal to remove existing concrete and tile in the Lot 10 paseo and replace it with a better and sturdier material. Project would also address drainage concerns within the paseo.



Specific Plans or Policies Relating to this Project:

Proposing a more user friendly material in the paseo like stamped concrete, brick or permeable pavers.

Status:

Staff is investigating grant opportunities to fund permeable pavers.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	50,000	365,000	0	0	0	\$415,000	\$415,000
Total		0	0	0	50,000	365,000	0	0	0	\$415,000	\$415,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 Lot 10 is scheduled for painting in FY 2015.

Capital Costs: **Account No:** 53104319 - 575100 - 48429

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	66,355	200,481	0	0	0	0	0	0	\$0	\$266,837
Parking	<input type="checkbox"/>	0	0	0	0	0	0	100,000	100,000	\$200,000	\$200,000
Total		66,355	200,481	0	0	0	0	100,000	100,000	\$200,000	\$466,837

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Parking Facility Assessment

Description:

Downtown Parking owns and operates five parking garages at Lots 2, 6, 7, 9, and 10. The proposed project involves a conditional and structural assessment performed by a certified structural engineer to determine if there are any concerns related to the structural integrity of the parking structures including the structure's parking levels, staircases and architectural embellishments, which may compromise safety to patrons. The analysis will include recommended repairs, if needed, a schedule and cost estimate that will assist staff for long term maintenance planning for the structures.



Specific Plans or Policies Relating to this Project:

The project is consistent with City policies to protect assets and perform preventative facility maintenance. It is a City policy that all structures meet minimum life safety requirements.

Status:

The last major structural upgrades were completed at Lots 2, 9, and 10 in FY 2012 and 2013. The last condition and structural analysis was completed in 2003.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	75,000	0	0	0	0	0	\$75,000	\$75,000
Total		0	0	75,000	0	0	0	0	0	\$75,000	\$75,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Parking Lot Maintenance and Annual Repair Program

Description:

Annual maintenance work in the City's downtown parking lots. Typically maintenance work includes tree trimming, replacement of ticket columns destroyed by errant drivers, repair or replacement of miscellaneous electrical systems, sidewalk repairs and funding for unexpected professional services.



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: **Account No:** 53104319 - 575100 - 48488

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	327,049	594,657	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000	\$2,721,706
Total		327,049	594,657	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000	\$2,721,706

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Parking Security Camera System and Data Storage

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:

Cameras have been installed at all kiosks and in the elevators at Lots 2, 6, 7, and 10. Future camera installations are temporarily on hold until data storage issues are resolved. It is a City policy that data be stored for one year. Lot 9 is the next facility slated for security camera installation. Following Lot 9 are the ground levels of Lots 7 and 10 and the Bikestation module at Lot 3.

Capital Costs: **Account No:** 53104319 - 575100 - 48446

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	273,153	100,000	50,000	50,000	50,000	0	0	\$250,000	\$523,153
Total		0	273,153	100,000	50,000	50,000	50,000	0	0	\$250,000	\$523,153

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. If any work requires restriping of the surface lot, compliance with the Americans with Disabilities Act (ADA) is required. Compliance with ADA may include restriping parking spaces to meet current ADA requirements and establishing a compliant path of travel to the public right of way.

Status:

Annual, on-going program. Slurry seal and ADA upgrades are scheduled for Lots 3 and 11 in FY 2015.

Capital Costs: **Account No:** 53104319 - 575100 - 48086

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Parking	<input checked="" type="checkbox"/>	11,220	533,555	50,000	50,000	200,000	200,000	200,000	200,000	\$900,000	\$1,444,775
Total		11,220	533,555	50,000	50,000	200,000	200,000	200,000	200,000	\$900,000	\$1,444,775

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Solar Panel Carports at Downtown Parking Garages

Description:

Proposal to design and install solar panel carports at Downtown Parking Garages to minimize energy costs. The solar carports at the top of the parking garages will add another level of covered parking for patrons and downtown employees. The carports will provide shade to protect vehicles from the damaging effects of ultraviolet rays.



Specific Plans or Policies Relating to this Project:

Solar provides for clean energy generation to offset energy costs to operate the City.

Status:

The Facilities Division is in the process of an energy demand audit. The Facilities Division will also analyze tariff structure and determine whether it is better to proceed with a Power Purchase Agreement with a private company or proceed as a capital project.

Capital Costs: **Account No:** 53104319 - 575100

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	<u>Six Year</u> <u>Total</u>	<u>Project</u> <u>Total</u>
		Expense	Budget								
Parking	<input type="checkbox"/>	0	0	0	0	100,000	600,000	600,000	600,000	\$1,900,000	\$1,900,000
Total		0	0	0	0	100,000	600,000	600,000	600,000	\$1,900,000	\$1,900,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Surface Parking Lot Lighting

Description:

Design and lighting upgrades for surface parking lots. Photometric studies will be conducted to make sure there is adequate lighting for patrons as they navigate from the lot to the public right of way. Lighting of paths to also meet American With Disabilities Act.



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. Parking Lots 8, 3 and 4 are scheduled for lighting upgrades next.

Capital Costs: **Account No:** 53104319 - 575100 - 48447

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Parking	<input checked="" type="checkbox"/>	0	215,000	140,000	140,000	140,000	0	0	0	\$420,000	\$635,000
Total		0	215,000	140,000	140,000	140,000	0	0	0	\$420,000	\$635,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

2

Public Works ICS Funds/General Fund

Project Description	Infrastructure Category				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total	
	Essential Maintenance	Essential Improvement	Essential Improvement	Non- Essential								
ADA Transition Plan Implementation		✓		Unfunded	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	
Central Library Exterior Paint	✓			Funded	\$143,000	\$0	\$0	\$0	\$0	\$0	\$143,000	
City Hall Fire Protection		✓		Unfunded	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	
City Hall Mayors's and Payroll Offices re-hab	✓			Funded	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	
City Hall Restrooms Upgrade		✓		Unfunded	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	
Corporate Yard Fuel Tank Replacement		✓		Unfunded	\$625,250	\$0	\$0	\$0	\$0	\$0	\$625,250	
Elevator Replacement		✓		Unfunded	\$0	\$0	\$0	\$12,000	\$1,200,000	\$0	\$1,212,000	
Fleet Replacement		✓		Funded	\$3,072,237	\$3,862,353	\$2,636,951	\$2,781,753	\$2,516,167	\$2,818,456	\$17,687,917	
General Fund Facilities Maintenance Program	✓			Funded	\$2,313,000	\$2,402,990	\$2,475,080	\$2,549,332	\$2,625,812	\$2,704,587	\$15,070,801	
				Funded	\$1,113,000	\$1,166,990	\$1,202,000	\$1,238,060	\$1,275,201	\$1,313,458	\$7,308,709	
				Unfunded	\$1,200,000	\$1,236,000	\$1,273,080	\$1,311,272	\$1,350,611	\$1,391,129	\$7,762,092	
Library Gutter and Exterior Repair	✓			Funded	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	
Maintenance: Annex Yard Changes and Upgrades	✓			Funded	\$95,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$180,000
				Funded	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$48,000	
				Unfunded	\$71,000	\$61,000	\$0	\$0	\$0	\$0	\$132,000	
Misc Facilities Projects	✓			Funded	\$250,000	\$257,500	\$265,225	\$273,182	\$281,377	\$289,819	\$1,617,103	
Misc Staff Projects	✓			Funded	\$200,000	\$206,000	\$212,180	\$218,545	\$225,102	\$231,855	\$1,293,682	
Ortega Park Poolhouse Rehab	✓			Funded	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	
Parks and Recreation Parking Lot Repave				Funded	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	
Police Department Locker Rooms Remodel	✓			Funded	\$0	\$196,500	\$0	\$0	\$0	\$0	\$0	\$196,500
				Funded	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
				Unfunded	\$0	\$76,500	\$0	\$0	\$0	\$0	\$76,500	

2

Public Works ICS Funds/General Fund (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Essential Maintenan	Essential Improvem	Essential Improvem	Non- Essential								
Public Work / Community Development Building Fire Protection		✓		Unfunded	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	
Public Works Corporate Repave			✓	Funded	\$0	\$30,000	\$120,000	\$0	\$0	\$0	\$150,000	
Public Works Engineering Floor Replacement		✓		Funded	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
Public Works Transportation Floor Replacement			✓	Funded	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
Public Works/Community Development Lot Re-Pave	✓			Funded	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	
Repaint Corporate Yard	✓			Funded	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	
Replace concrete in Public Works Corporate Yard	✓			Funded	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	
Re-roof Water Distribution Warehouse	✓			Funded	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	
Seismic Study of Fire Stations		✓		Unfunded	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	
Skofield Park Lot Repairs	✓			Unfunded	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	
Telecommunications Equipment Replacement		✓		Unfunded	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927	\$646,841	
Upgrade Public Works Communications Infrastructure	✓			Unfunded	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	
Walkways and Building Pathways		✓		Unfunded	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
Westside Community Center North Roof and HVAC	✓			Funded	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000	
Westside Community Center South Roof	✓			Funded	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	
TOTAL:					\$7,668,487	\$8,163,343	\$7,045,526	\$7,244,085	\$7,311,009	\$6,510,644	\$43,943,094	

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Public Works ICS Funds/General Fund (cont.)

Source of Funds - Totals	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
General Fund	\$0	\$180,000	\$80,000	\$0	\$0	\$0	\$260,000
ICS Facilities	\$2,250,000	\$2,114,490	\$1,899,405	\$1,729,787	\$1,781,680	\$1,835,132	\$11,610,494
ICS Fleet (Enterprise Fund)	\$1,621,105	\$2,356,060	\$1,919,652	\$1,199,123	\$779,136	\$971,128	\$8,846,204
ICS Fleet (General Fund)	\$1,451,132	\$1,506,293	\$717,299	\$1,582,630	\$1,737,031	\$1,847,328	\$8,841,713
Unfunded	\$2,346,250	\$2,006,500	\$2,429,170	\$2,732,545	\$3,013,162	\$1,857,056	\$14,384,683
TOTAL:	\$7,668,487	\$8,163,343	\$7,045,526	\$7,244,085	\$7,311,009	\$6,510,644	\$43,943,094

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: Account No: 30004511 - 575100

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
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
Total		0	0	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000	\$1,500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Central Library Exterior Paint

Description:

Repaint the exterior of the Central Library building.



Specific Plans or Policies Relating to this Project:

Project will require approval of HLC. Design cost is \$35,000.

Status:

RFP complete

Capital Costs:

Account No: 63104559 - 575100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	143,000	0	0	0	0	0	\$143,000	\$143,000
Total		0	0	143,000	0	0	0	0	0	\$143,000	\$143,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	0	400,000	0	0	0	\$400,000	\$400,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

City Hall Mayors's and Payroll Offices re-hab

Description:

Replace carpet and paint in the Mayor's and City Council offices and Payroll offices.



Specific Plans or Policies Relating to this Project:

Scheduled for holiday break 2017

Capital Costs: **Account No:** 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	0	70,000	0	0	0	0	\$70,000	\$70,000
Total		0	0	0	70,000	0	0	0	0	\$70,000	\$70,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	750,000	0	0	\$750,000	\$750,000
Total		0	0	0	0	0	750,000	0	0	\$750,000	\$750,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Corporate Yard Fuel Tank Replacement

Description:

This project is to install a new above ground, biodiesel compatible, fuel tank in full compliance with the latest environmental regulations and best practices. The project would include the removal of the existing tanks and up to \$200,000 earmarked for the cleanup of contaminated soil if necessary.



Specific Plans or Policies Relating to this Project:

The City's existing diesel tank is 24 years old and is not certified for use with biodiesel. It is located in ground in an area with a very high water table that interferes with the tanks leak detection system. The tank needs to be replaced with a tank that is certified for use with biodiesel. Relocating the tank above ground reduces the risk to the environment in the event of a leak and eliminates the problems with the leak detection system from high ground water. \$75,000 for design work is currently budgeted for FY2015.

Status:

Fleet Management has reserve funds earmarked for the replacement of City vehicles. The cost of this project would be funded with a loan from vehicle replacement reserves to be paid back over a 12 year period by placing a per gallon surcharge on all fuel dispensed. Design costs of \$75,000 were budgeted in FY 15. This project will be combined with Project #899 PW Fuel Island Concrete Replacement.

Capital Costs: **Account No:** 64104579 - 541300 - 47319

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
ICS Fleet	<input type="checkbox"/>	0	75,000	625,250	0	0	0	0	0	\$625,250	\$700,250
Total		0	75,000	625,250	0	0	0	0	0	\$625,250	\$700,250

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. \$12,000 added to FY 2019 for planning.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	12,000	1,200,000	0	\$1,212,000	\$1,212,000
Total		0	0	0	0	0	12,000	1,200,000	0	\$1,212,000	\$1,212,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.

Status:

General Fund (Funding Source identified below) represents funds coming from reserves.

Capital Costs: **Account No:** 64104579 - 571200

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year</u>	<u>Project</u>
		<u>Expense</u>	<u>Budget</u>								
ICS Fleet (Enterprise Fund)	<input checked="" type="checkbox"/>	0	0	1,621,105	2,356,060	1,919,652	1,199,123	779,136	971,128	\$8,846,204	\$8,846,204
ICS Fleet (General Fund)	<input checked="" type="checkbox"/>	0	0	1,451,132	1,506,293	717,299	1,582,630	1,737,031	1,847,328	\$8,841,713	\$8,841,713
Total		0	0	3,072,237	3,862,353	2,636,951	2,781,753	2,516,167	2,818,456	\$17,687,917	\$17,687,917

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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:

\$2,300,000 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. Projected budget has been escalated at a rate of 3% per year.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	\$7,762,092	\$7,762,092
ICS Facilities	<input checked="" type="checkbox"/>	0	0	1,113,000	1,166,990	1,202,000	1,238,060	1,275,201	1,313,458	\$7,308,709	\$7,308,709
Total		0	0	2,313,000	2,402,990	2,475,080	2,549,332	2,625,812	2,704,587	\$15,070,801	\$15,070,801

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Library Gutter and Exterior Repair

Description:

Provides for the replacement and repair of gutters, windows, and ornamental woodwork.



Specific Plans or Policies Relating to this Project:

These are concerns identified to have dry rot and other structural issues that are outside the ability of the Facilities Division to cover in their maintenance budget.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	120,000	0	0	0	0	0	\$120,000	\$120,000
Total		0	0	120,000	0	0	0	0	0	\$120,000	\$120,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
ICS Facilities	<input checked="" type="checkbox"/>	0	0	24,000	24,000	0	0	0	0	\$48,000	\$48,000
ICS Facilities	<input type="checkbox"/>	0	0	71,000	61,000	0	0	0	0	\$132,000	\$132,000
Total		0	0	95,000	85,000	0	0	0	0	\$180,000	\$180,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Misc Facilities Projects

Description:

Funds Facilities small capital projects.



Status:

Escalated at 3% a year

Capital Costs:

Account No: 63104559 - 574100 - 97887

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	250,000	257,500	265,225	273,182	281,377	289,819	\$1,617,103	\$1,617,103
Total		0	0	250,000	257,500	265,225	273,182	281,377	289,819	\$1,617,103	\$1,617,103

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Misc Staff Projects

Description:

Funds Facilities small capital projects completed by Facilities Division staff



Status:

Escalated at 3% a year

Capital Costs: **Account No:** 63104559 - 574100 - 47888

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	200,000	206,000	212,180	218,545	225,102	231,855	\$1,293,682	\$1,293,682
Total		0	0	200,000	206,000	212,180	218,545	225,102	231,855	\$1,293,682	\$1,293,682

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Ortega Park Poolhouse Rehab

Description:

This project will repair and replace the roof and doors at the Ortega Park Poolhouse



Capital Costs: **Account No:** 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	60,000	0	0	0	0	0	\$60,000	\$60,000
Total		0	0	60,000	0	0	0	0	0	\$60,000	\$60,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Parks and Recreation Parking Lot Repave

Description:

Remove asphalt, repair failed basecourse, modify drainage as needed and repave the parking lot within the Parks and Recreation Department



Specific Plans or Policies Relating to this Project:

Parks and Recreation will identify the lot requiring the most extensive repair.

Capital Costs: **Account No:** 63104559 - 575100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	0	80,000	0	0	0	0	\$80,000	\$80,000
Total		0	0	0	80,000	0	0	0	0	\$80,000	\$80,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Police Department Locker Rooms Remodel

Description:

Design and remodel and refurbishment of men's locker rooms. Includes installation of 160 new lockers and reconfiguration of existing locker rooms with the addition of the old weight room. New seating design. New flooring and paint. Tile repair and general clean up. Permitting.



Specific Plans or Policies Relating to this Project:

There is not enough space to accommodate personnel or equipment in the locker room areas. Larger lockers are needed to store uniforms and equipment for Police officers and civilian employees.

Status:

We will design the remodel in FY 15. The Police Department will provide funding for the purchase of the lockers, and Facilities will install them as part of the project. Project to commence in FY 17.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	20,000	0	120,000	0	0	0	0	\$120,000	\$140,000
General Fund	<input type="checkbox"/>	0	0	0	76,500	0	0	0	0	\$76,500	\$76,500
Total		0	20,000	0	196,500	0	0	0	0	\$196,500	\$216,500

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

Public Work / Community Development Building Fire Protection

Description:

The installation of electronic fire alarm system including; smoke and heat detectors, annunciators and strobes, pull stations, and all other electronic detection equipment.



Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
Total		0	0	0	0	200,000	0	0	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Public Works Corporate Repave

Description:

The project is to remove asphalt, repair failed basecourse, modify drainage as needed and repave.



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. Projected costs are \$150,000 to renew asphalt.

Capital Costs: **Account No:** 63104559 - 575100 - 47904

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
ICS Facilities	<input checked="" type="checkbox"/>	0	0	0	30,000	120,000	0	0	0	\$150,000	\$150,000
Total		0	0	0	30,000	120,000	0	0	0	\$150,000	\$150,000

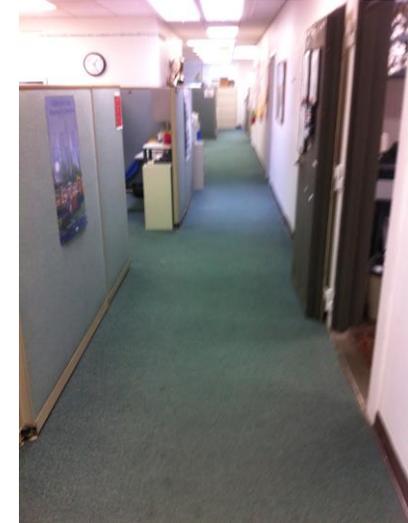
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Public Works Engineering Floor Replacement

Description:

Replace the floor and paint the Engineering offices at 630 Garden St



Capital Costs: **Account No:** 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	0	120,000	0	0	0	0	\$120,000	\$120,000
Total		0	0	0	120,000	0	0	0	0	\$120,000	\$120,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Public Works Transportation Floor Replacement

Description:

Replace the carpet and paint in the Public Works Transportation offices and 630 Garden St.



Capital Costs: **Account No:** 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	0	0	100,000	0	0	0	\$100,000	\$100,000
Total		0	0	0	0	100,000	0	0	0	\$100,000	\$100,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Public Works/Community Development Lot Re-Pave

Description:

This project will scrape and repair the asphalt in the lot shared by Community Development and Public Works. This will include the public parking lot outside of the David Gebhard Room.



Capital Costs: **Account No:** 63104559 - 575100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	60,000	0	0	0	0	0	\$60,000	\$60,000
Total		0	0	60,000	0	0	0	0	0	\$60,000	\$60,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Repaint Corporate Yard

Description:

Repaint buildings on Corporate Yard



Capital Costs: **Account No:** 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	0	40,000	0	0	0	0	\$40,000	\$40,000
Total		0	0	0	40,000	0	0	0	0	\$40,000	\$40,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Replace concrete in Public Works Corporate Yard

Description:

Replace concrete around fuel island in Public Works Corporate Yard.



Specific Plans or Policies Relating to this Project:

This project will replace the concrete around the Fuel Island and add additional concrete to replace asphalt in Corporate yard between Laguna Gate and Ortega Gate. This will be in conjunction with the removal of fuel tanks at Public Works Corporate Yard (project 898)

Capital Costs: **Account No:** 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year</u>	<u>Project</u>
		<u>Expense</u>	<u>Budget</u>								
ICS Facilities	<input checked="" type="checkbox"/>	0	0	200,000	0	0	0	0	0	\$200,000	\$200,000
Total		0	0	200,000	0	0	0	0	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Re-roof Water Distribution Warehouse

Description:

The project will provide for the re-roof of the Water Resources Warehouse.



Specific Plans or Policies Relating to this Project:

This building sustained structural damage in 2014 due to leaks. This project will repair issues that were identified during repairs of water damage.

Status:

Project planned for budget year 2016

Capital Costs: **Account No:** 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	0	0	80,000	0	0	0	0	0	\$80,000	\$80,000
Total		0	0	80,000	0	0	0	0	0	\$80,000	\$80,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	200,000	0	0	\$200,000	\$200,000
Total		0	0	0	0	0	200,000	0	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Skofield Park Lot Repairs

Description:

Remove asphalt, repair failed basecourse, modify drainage as needed and repave the parking lot at Skofield Park.



Specific Plans or Policies Relating to this Project:

This lot has deteriorated to the point where it needs to have the top layer scrapped off and new asphalt applied.

Status:

Project is undergoing feasibility and design.

Capital Costs: **Account No:** 63104559 - 575100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	80,000	0	0	0	0	\$80,000	\$80,000
Total		0	0	0	80,000	0	0	0	0	\$80,000	\$80,000

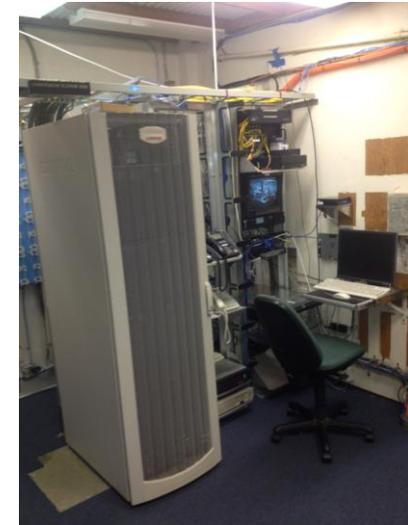
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Telecommunications Equipment Replacement

Description:

The project is to fund replacement of aged telecommunications equipment.



Specific Plans or Policies Relating to this Project:

Funding would provide for replacement and upgrade of phone switches and associated equip. We have switches which are past end of life and are no longer supported by the manufacturer. In addition technology has changed and there are opportunities to upgrade and provide for a more robust system.

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: **Account No:** 63004531

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	100,000	103,000	106,090	109,273	112,551	115,927	\$646,841	\$646,841
Total		0	0	100,000	103,000	106,090	109,273	112,551	115,927	\$646,841	\$646,841

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Upgrade Public Works Communications Infrastructure

Description:

This project will provide upgraded wiring between 630 Garden St and City Building located on south side of Laguna St. In addition it will upgrade wiring for building located in Public Works Corporate Yard.



Specific Plans or Policies Relating to this Project:

Much of the existing wiring is substandard and has deteriorated over time. In addition many of the end terminals are far from the main switch. The combination of these issues is starting to cause problems with phone service for some users. This project would install a new path and replace existing wiring for phones that are served from 630 Garden Street. In addition we would install additional equipment at Public Works that would feed communications for Public Works and the outlying buildings. This would eliminate cable interference caused by the extended distance from the City Hall Switch.

Status:

Initial design

Capital Costs: **Account No:** 63004531 - 541300

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	100,000	100,000	0	0	0	\$200,000	\$200,000
Total		0	0	0	100,000	100,000	0	0	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Westside Community Center North Roof and HVAC

Description:

The project will replace the roof and HVAC on the north side of the Westside Community Center Complex



Capital Costs: Account No: 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	0	180,000	0	0	0	0	\$180,000	\$180,000
Total		0	0	0	180,000	0	0	0	0	\$180,000	\$180,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Westside Community Center South Roof

Description:

This project will replace the roof on the south side of the Westside Community Center complex



Capital Costs: **Account No:** 63104559 - 574100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	0	0	80,000	0	0	0	\$80,000	\$80,000
Total		0	0	0	0	80,000	0	0	0	\$80,000	\$80,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

3

Public Works Streets/Transportation

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-								
Bike Facilities: Bicycle Improvement (Annual)			✓			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
				Funded		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
				Unfunded		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Bike Facilities: Bike Master Plan Update - Project Implementation			✓	Unfunded		\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Bike Facilities: Bike Share Program			✓	Unfunded		\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension			✓	Unfunded		\$0	\$0	\$100,000	\$800,000	\$0	\$0	\$900,000
Bike Facilities: Las Positas and Modoc Multiuse Path			✓			\$1,018,000	\$0	\$2,824,000	\$2,824,000	\$3,189,000	\$0	\$9,855,000
				Funded		\$1,018,000	\$0	\$0	\$0	\$0	\$0	\$1,018,000
				Unfunded		\$0	\$0	\$2,824,000	\$2,824,000	\$3,189,000	\$0	\$8,837,000
Bike Facilities: Leadbetter Beachway Connection			✓	Unfunded		\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II			✓	Unfunded		\$0	\$100,000	\$250,000	\$165,000	\$0	\$0	\$515,000
Bridges: Anapamu Street Bridge Replacement	✓			Funded		\$1,025,000	\$4,505,000	\$0	\$0	\$0	\$0	\$5,530,000
Bridges: Bridge Replacement		✓		Unfunded		\$0	\$0	\$850,000	\$1,000,000	\$5,000,000	\$0	\$6,850,000
Bridges: Cacique & Soledad Ped/Bike Bridges			✓	Funded		\$2,153,000	\$0	\$0	\$0	\$0	\$0	\$2,153,000
Bridges: Carpinteria Bridge Replacement at Sycamore Creek			✓	Unfunded		\$0	\$0	\$0	\$800,000	\$1,000,000	\$5,865,000	\$7,665,000
Bridges: Goleta Slough Bridge Lighting Improvements			✓	Unfunded		\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Bridges: Grand Avenue Pedestrian Bridge			✓	Unfunded		\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge			✓	Unfunded		\$0	\$0	\$40,000	\$210,000	\$0	\$0	\$250,000

3

Public Works Streets/Transportation (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Essential Maintenan	Essential Improvem	Essential Improvem	Non- Essential								
Bridges: Mission Canyon Road / Los Olivos Bridge Restoration	✓					\$0	\$50,000	\$2,250,000	\$0	\$0	\$0	\$2,300,000
			Funded			\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
			Unfunded			\$0	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	✓		Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridges: Mission Creek Bridge Replacement at Cota Street	✓		Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridges: Mission Creek Bridge Replacement at De la Guerra Street	✓					\$4,392,202	\$0	\$0	\$0	\$0	\$0	\$4,392,202
			Funded			\$3,842,202	\$0	\$0	\$0	\$0	\$0	\$3,842,202
			Unfunded			\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Bridges: Mission Creek Bridge Replacement at Gutierrez Street	✓					\$4,445,860	\$300,000	\$0	\$0	\$0	\$0	\$4,745,860
			Funded			\$4,145,860	\$0	\$0	\$0	\$0	\$0	\$4,145,860
			Unfunded			\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
Bridges: Mission Creek Bridge Replacement at Mason Street	✓		Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridges: Montecito-Yanonali Street Bridge Replacement		✓	Funded			\$2,845,000	\$0	\$0	\$0	\$0	\$0	\$2,845,000
Bridges: Post Bridge Construction Mitigation, Monitoring & Rpts		✓	Funded			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Bridges: Preventive Maintenance (Annual)	✓		Funded			\$150,000	\$400,000	\$150,000	\$400,000	\$150,000	\$400,000	\$1,650,000
Bridges: Quinientos Street Bridge Replacement	✓		Funded			\$1,025,000	\$4,600,000	\$0	\$0	\$0	\$0	\$5,625,000
Bridges: Scour Countermeasure	✓		Unfunded			\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$400,000

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Public Works Streets/Transportation (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Essential Maintenan	Essential Improvem	Essential Improvem	Non- Essential								
Bridges: Upper De la Vina Street Bridge Replacement	✓			Unfunded		\$1,035,300	\$0	\$2,070,600	\$0	\$6,875,775	\$0	\$9,981,675
Corridor Improvements: Access to Cottage Hospital			✓	Unfunded		\$0	\$0	\$0	\$0	\$4,100,000	\$13,000,000	\$17,100,000
Corridor Improvements: Anacapa Street - Gutierrez St to Haley St	✓			Unfunded		\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Corridor Improvements: Carrillo Street, West of HWY 101		✓		Unfunded		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Corridor Improvements: Chapala Street			✓	Unfunded		\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: City Wayfinding Sign Program			✓			\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$600,000
				Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Unfunded		\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$600,000
Corridor Improvements: Citywide Multimodal Corridor Improvement		✓		Unfunded		\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Corridor Improvements: Cliff Drive Traffic Safety		✓		Unfunded		\$0	\$900,000	\$0	\$0	\$0	\$1,000,000	\$1,900,000
Corridor Improvements: Micheltorena Bridge Corridor		✓		Unfunded		\$0	\$0	\$0	\$0	\$150,000	\$850,000	\$1,000,000
Corridor Improvements: Mission Street		✓		Unfunded		\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Corridor Improvements: Upper State Street Drainage Master Plan		✓		Unfunded		\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	✓			Funded		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Corrugated Metal Pipe Repair	✓			Unfunded		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Gutierrez Storm Drain Improvements		✓		Unfunded		\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000

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Public Works Streets/Transportation (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Essential Maintenan	Essential Improvem	Essential Improvem	Essential Improvem	Non-							
Drainage: Laguna Pump Station Repairs	✓					\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
			Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Unfunded			\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Drainage: Lower Mission Creek Improvements		✓	Funded			\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000
Drainage: Lower Sycamore Creek Drainage Improvements		✓	Unfunded			\$0	\$0	\$75,000	\$0	\$5,000,000	\$1,250,000	\$6,325,000
Drainage: Pedregosa Area Storm Drain - Phase 1A			Unfunded	✓		\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Street Storm Drain Improvements			Unfunded	✓		\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
GIS: Streets Concrete Sidewalk Mapping & GPS Tracking			Unfunded	✓		\$193,000	\$0	\$0	\$0	\$0	\$0	\$193,000
Intersection Improvements: Alamar at State			Unfunded	✓		\$0	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,150,000
Intersection Improvements: Cabrillo (Los Patos to Hot Springs)			Unfunded	✓		\$75,000	\$325,000	\$0	\$0	\$0	\$20,000,000	\$20,400,000
Intersection Improvements: Intersection Improvement Plan			Unfunded	✓		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intersection Improvements: La Cumbre Rd/La Cumbre Lane			Unfunded	✓		\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Intersection Improvements: Las Positas at Cliff Drive			Funded	✓		\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Intersection Improvements: Santa Barbara & De la Guerra Streets			Unfunded	✓		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Intersection Improvements: Traffic Safety/Capacity (Annual)			Funded	✓		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Maintenance: Historic Sand Stone Retaining Walls Study			Unfunded	✓		\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

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Public Works Streets/Transportation (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Essential Improvem	Non-Essential							
Maintenance: Pavement Maintenance (Annual)	✓					\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000	\$0	\$0	\$50,800,000
					Funded	\$2,829,486	\$2,829,486	\$2,829,486	\$2,829,486	\$0	\$0	\$11,317,944
					Unfunded	\$9,870,514	\$9,870,514	\$9,870,514	\$9,870,514	\$0	\$0	\$39,482,056
Maintenance: Repairs to Concrete Streets	✓				Unfunded	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000
Maintenance: Repairs to Public Alleys	✓				Unfunded	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
Maintenance: Riviera Area Retaining Walls	✓				Unfunded	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Maintenance: Sidewalks (Annual)	✓					\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
					Funded	\$250,000	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
					Unfunded	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Maintenance: Streets Concrete and Sandstone Curb & Gutter	✓				Unfunded	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Cabrillo Sidewalk		✓			Unfunded	\$0	\$0	\$0	\$150,000	\$535,000	\$0	\$685,000
Pedestrian Enhancement: Calle Canon Sidewalk Link		✓			Unfunded	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Pedestrian Enhancement: Crosswalk Improvements			✓			\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
					Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Unfunded	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Pedestrian Enhancement: Eastside NTMP Implementation		✓			Unfunded	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Pedestrian Enhancement: Federal and State Safe Routes to School		✓			Unfunded	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Pedestrian Enhancement: Hollister Avenue Sidewalk Infill		✓				\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
					Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Unfunded	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

3

Public Works Streets/Transportation (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential								
Pedestrian Enhancement: La Cumbre Sidewalk Infill & Enhancements		✓		Unfunded		\$0	\$714,000	\$0	\$0	\$0	\$0	\$714,000
Pedestrian Enhancement: Las Positas from McCaw Road to State St			✓	Unfunded		\$0	\$0	\$0	\$0	\$100,000	\$700,000	\$800,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill and Lighting			✓	Funded		\$972,000	\$0	\$0	\$0	\$0	\$0	\$972,000
Pedestrian Enhancement: Mission Canyon Corridor Improvements			✓			\$300,000	\$2,400,000	\$0	\$0	\$0	\$0	\$2,700,000
				Funded		\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000
				Unfunded		\$250,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,450,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing			✓	Unfunded		\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: Salsipuedes and Olive Streets (400 blk)			✓	Unfunded		\$0	\$0	\$50,000	\$400,000	\$0	\$0	\$450,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)			✓	Unfunded		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School			✓	Unfunded		\$0	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)			✓			\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$2,880,000
				Funded		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
				Unfunded		\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$2,280,000
Pedestrian Enhancement: Sidewalk Infill (Annual)		✓		Unfunded		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Pedestrian Enhancement: Valerio Street Improvements			✓	Unfunded		\$0	\$0	\$50,000	\$180,000	\$0	\$0	\$230,000
Planning: Bike Master Plan Update			✓	Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning: Downtown Parking Master Plan			✓	Unfunded		\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

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Public Works Streets/Transportation (cont.)

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential								
Planning: Neighborhood Area Mobility Plans			✓	Unfunded	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	
Street Lights: Citywide Street Light Improvements (Annual)	✓			Funded	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
Streetlights: Citywide 6.6 Amp Circuit Replacement	✓			Unfunded	\$540,000	\$410,000	\$490,000	\$945,000	\$0	\$0	\$2,385,000	
Traffic Signal Improvements		✓		Unfunded	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,620,000	
				Funded	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000	
				Unfunded	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	
Traffic Signal Maintenance: Traffic Signal Maintenance Program	✓			Unfunded	\$285,000	\$285,000	\$360,000	\$360,000	\$360,000	\$360,000	\$2,010,000	
				Funded	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
				Unfunded	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,260,000	
TOTAL:					\$37,354,362	\$31,289,000	\$32,524,600	\$28,149,000	\$37,909,775	\$73,000,000	\$240,226,737	
Source of Funds - Totals					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total	
General Fund					\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant					\$18,170,779	\$9,699,717	\$2,444,717	\$694,717	\$100,000	\$350,000	\$31,459,930	
Streets Capital					\$3,584,769	\$3,784,769	\$3,709,769	\$3,709,769	\$1,175,000	\$1,175,000	\$17,139,076	
Unfunded					\$15,598,814	\$17,804,514	\$26,370,114	\$23,744,514	\$36,634,775	\$71,475,000	\$191,627,731	
TOTAL:					\$37,354,362	\$31,289,000	\$32,524,600	\$28,149,000	\$37,909,775	\$73,000,000	\$240,226,737	

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 and video detection, striping, and stenciling. Potential new projects include bicycle parking improvements, a bike box pilot project, new bike path design, and continuance of bike corral pilot projects as many businesses are interested in seeing corrals installed.

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, supplemental signage approximately \$200 each, striping \$1/linear foot and bike corrals typically cost between \$3,000-\$5,000. Video detection is \$5,000 per approach.



Specific Plans or Policies Relating to this Project:

As an implementation strategy of the Circulation Element, three goals of the Bicycle Master Plan are to enhance public awareness of the bicycle, create, connect and maintain a network of bikeways, and provide support for people riding 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. 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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Grant	<input checked="" type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bike Facilities: Bike Master Plan Update - Project Implementation

Description:

Funds to design and construct high priority projects identified in the 2015 Bicycle Master Plan (BMP). Projects that may be considered include: on-street bicycle network enhancements such as class I/II/III bike lanes, bicycle priority streets, bike boulevards, sharrows and green lanes that improve safety and are responsive to community input. Project development might 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 develop increased ridership for bicycle transportation and recreation.

Status:

The 2015 BMP is funded and underway. Public Works received a Measure A grant in early 2013 and anticipates BMP completion by Fiscal Year 15/16.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	150,000	150,000	150,000	0	0	\$450,000	\$450,000
Total		0	0	0	150,000	150,000	150,000	0	0	\$450,000	\$450,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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, as well as US cities such as San Francisco, Denver, Minneapolis, Washington D.C., and New York.

Successful Bike Share systems have docking stations positioned in the public right-of-way with concentration in the downtown core, transit hubs, and near multiple-family housing developments. The Bike Share program will enhance access between residential, commercial, institutional, and transit areas within the City and potentially help to reduce congestion.



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 public bicycles for local trips.

Status:

Initial Bicycle Share assessment will occur following the Bicycle Master Plan Update. The Bicycle Master Plan may make recommendations about including a Bike Share Program as part of improving the bicycle network and expanding sustainable transportation options. In any event, the Bike Share Program will need staff evaluation, exploration of public-private partnerships, and grant funding to get the program off the ground.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	100,000	100,000	100,000	0	\$300,000	\$300,000
Total		0	0	0	0	100,000	100,000	100,000	0	\$300,000	\$300,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	100,000	800,000	0	0	\$900,000	\$900,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bike Facilities: Las Positas and Modoc Multiuse Path

Description:

The Las Positas and Modoc Multiuse Path Project includes construction of a separated pathway for bicyclists, runners and pedestrians of all ages and abilities providing key connections to Santa Barbara's regional Crosstown and Coastal Bike Routes, the neighborhoods adjacent to the path, a regional park (Elings), Arroyo Burro Beach and Park, and the Douglas Family Preserve. The Coastal Route links Santa Barbara City College and the University of California – Santa Barbara.

The Project begins where the Regional Coast Bike Route merges into the Regional Cross Town Bike Route at Modoc Road. The Project continues east for approximately 1 mile towards the intersection of Modoc and Las Positas Roads and then veers south for approximately 1.6 miles along Las Positas Road to Cliff Drive, which is another intersecting point along the Regional Coast Bike Route. The Project will also provide a connection between the intersection of Las Positas and Cliff Drive to Hendry's/Arroyo Burro Beach.

Project could also include intersection improvements to improve access from neighborhoods to the multiuse 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.

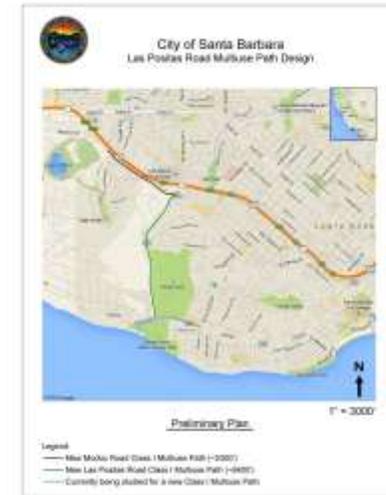
There is a demonstrated history of severe collisions involving cyclists and pedestrians on Las Positas Road. Providing a separated path will remove this conflict.

Status:

The Project's planning, environmental and design is funded via a grant from the California Department of Transportation's Active Transportation Program. Grant opportunities will be explored for the Project's construction phase.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	354,000	1,018,000	0	0	0	0	0	\$1,018,000	\$1,372,000
Streets Capital	<input checked="" type="checkbox"/>	0	178,000	0	0	0	0	0	0	\$0	\$178,000
Grant	<input type="checkbox"/>	0	0	0	0	2,500,000	2,500,000	2,823,000	0	\$7,823,000	\$7,823,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	324,000	324,000	366,000	0	\$1,014,000	\$1,014,000
Total		0	532,000	1,018,000	0	2,824,000	2,824,000	3,189,000	0	\$9,855,000	\$10,387,000



Public Works Streets/Transportation

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

Bike Facilities: Leadbetter Beachway Connection

Description:

The project is the third of three phases to complete the Leadbetter 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 project will complete a gap 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. Many choose the Class II facility on Shoreline Drive. The project would improve the connectivity of the bikeway network and enhance safety, especially for less experienced riders and families who prefer the Class I trail. 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 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 be explored and staff is currently seeking a low-cost interim solution to guide bicyclists through the parking lot with signage and sharrows.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	0	100,000	500,000	5,400,000	\$6,000,000	\$6,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. The intersection of Montecito 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 path will connect 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." The project was identified in the 2008 re-adoption 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 and the city should seek an easement at that time.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	100,000	250,000	165,000	0	0	\$515,000	\$515,000
Total		0	0	0	100,000	250,000	165,000	0	0	\$515,000	\$515,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Anapamu Street Bridge Replacement

Description:

The project replaces the existing structurally deficient 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 \$6,257,000.

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 were approved on March 26, 2013. 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 toll credits.

Preliminary Engineering is underway.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	23,684	676,316	1,000,000	4,455,000	0	0	0	0	\$5,455,000	\$6,155,000
Streets Capital	<input checked="" type="checkbox"/>	1,816	25,000	25,000	50,000	0	0	0	0	\$75,000	\$101,816
Total		25,500	701,316	1,025,000	4,505,000	0	0	0	0	\$5,530,000	\$6,256,816

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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 2018, 2019, and 2020, 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 72 City-owned bridges. Of the 72 bridges, 52 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

If a new bridge becomes eligible for replacement within the next two years, staff may apply for funds to be programmed for its replacement. That project would be listed in the next CIP.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	850,000	1,000,000	5,000,000	0	\$6,850,000	\$6,850,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Cacique & Soledad Ped/Bike Bridges

Description:

The proposed project will create significant pedestrian/bike connections to school and to work for the Eastside neighborhood of Santa Barbara by installing two pedestrian/bike bridges. A bicycle boulevard will be created along Cacique Street from Salinas to Milpas Streets. The walking and biking experience will be dramatically improved for families walking and biking to Franklin, Adelante and Cleveland Elementary Schools, Franklin Neighborhood Community Center, Eastside Library and several neighborhood parks. Specifically, the project involves the following:

1. Construction of two pedestrian/bicycle bridges along Cacique Street and Soledad Street. Both bridges will span over Sycamore Creek. The bridges' travel way will meet or exceed Class 1 bicycle facility standards per the California Highway Design Manual.
2. Construction of approximately 500 feet of sidewalk along Soledad Street.
3. Adjustment of intersection controls at certain corridor intersections to favor bicycle boulevard movements along Cacique Street.
4. Installation of pedestrian and bicycle-oriented lighting throughout the Cacique and Soledad corridors and at the bridges.



Specific Plans or Policies Relating to this Project:

In 2013, the City conducted community outreach and transportation planning processes to better understand Eastside resident concerns about traffic safety, particularly related to walking, biking and speeding vehicles. The neighborhood identified the need for more safe walking and bicycling facilities and improved neighborhood lighting. This Project was identified as one of the priority projects to address Eastside resident concerns.

Status:

The Project's planning, environmental, design and construction is funded via a grant from the California Department of Transportation's Active Transportation Program.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	550,000	2,153,000	0	0	0	0	0	\$2,153,000	\$2,703,000
Total		0	550,000	2,153,000	0	0	0	0	0	\$2,153,000	\$2,703,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Carpinteria Bridge Replacement at Sycamore Creek

Description:

The project replaces the existing structurally deficient bridge located on Carpinteria Street over Sycamore Creek between Soledad and Canada streets. The project is estimated at \$7.7 million for preliminary engineering, right-of-way, and construction phases. The City match requirement for this bridge is estimated to be 11.47%, which is the standard under the Highway Bridge Program (HBP).



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 it for replacement.

Status:

The project is in the process of being submitted to HBP for approval to be replaced and federally funded. Additional sources of funding will be determined after HBP approval.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	708,240	885,300	5,192,285	\$6,785,825	\$6,785,825
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	91,760	114,700	672,715	\$879,175	\$879,175
Total		0	0	0	0	0	800,000	1,000,000	5,865,000	\$7,665,000	\$7,665,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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 1,100 feet. 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	65,000	0	0	0	\$65,000	\$65,000
Total		0	0	0	0	65,000	0	0	0	\$65,000	\$65,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	0	0	125,000	425,000	\$550,000	\$550,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Water	<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
Total		0	0	0	0	40,000	210,000	0	0	\$250,000	\$250,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. The structure was built in 1891 and is eligible for listing on the National Register of Historic Places. 23USC144(0)(3) authorizes the use of Highway Bridge Program (HBP) funds for the reasonable costs associated with actions to preserve, or reduce the impact of a HBP project on the historical integrity of a designated bridge.

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 have been programmed for the Preliminary Engineering phase in Federal Fiscal Year 2014/2015.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	1,000,000	0	0	2,000,000	0	0	0	\$2,000,000	\$3,000,000
Streets Capital	<input type="checkbox"/>	0	50,000	0	50,000	250,000	0	0	0	\$300,000	\$350,000
Total		0	1,050,000	0	50,000	2,250,000	0	0	0	\$2,300,000	\$3,350,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd

Description:

The project replaces the existing structurally deficient Cabrillo Boulevard bridge over Mission Creek.

All phases for this project have been funded by the Federal Highway Administration through Caltrans and are programmed into the Federal Transportation Improvement Program (FTIP). The Preliminary Engineering and Right of Way phases were reimbursable at 80%. The construction phase is reimbursable at 88.53%. The total project cost is estimated at \$26.9 million.



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 replacement bridge has been designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Status:

The Federal Highway Administration approved funding for the construction of this project on June 10, 2014. The project has been awarded to Lash Construction and will begin in Fall 2014, continuing through Spring 2016.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	3,625,488	18,941,597	0	0	0	0	0	0	\$0	\$22,567,085
Streets Capital	<input checked="" type="checkbox"/>	1,473,543	2,841,125	0	0	0	0	0	0	\$0	\$4,314,668
Total		5,099,031	21,782,722	0	0	0	0	0	0	\$0	\$26,881,753

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Mission Creek Bridge Replacement at Cota Street

Description:

The project replaces the existing functionally obsolete bridge located on Cota Street between Bath Street and De la Vina Street.

All phases for this project have been funded by the Federal Highway Administration through Caltrans and are programmed into the Federal Transportation Improvement Program (FTIP). Participating costs for all phases of the project are reimbursable at 88.53%. The total project cost is estimated at \$8.6 million.



Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection report indicates that this bridge is functionally obsolete. 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 June 13, 2014, the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with construction phase services.

Construction is scheduled to begin in Spring 2015 with substantial completion later in the year.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	2,794,020	4,641,449	0	0	0	0	0	0	\$0	\$7,435,469
Streets Capital	<input checked="" type="checkbox"/>	456,729	684,726	0	0	0	0	0	0	\$0	\$1,141,455
Total		3,250,749	5,326,175	0	0	0	0	0	0	\$0	\$8,576,924

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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 grant funding for the preliminary engineering, right-of-way and construction phases is \$796,770, \$885,300 and \$3,842,202 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 \$6.3 million.



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 is 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 and the Right of Way phase is anticipated to begin during FY 15.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	218,562	1,463,508	3,842,202	0	0	0	0	0	\$3,842,202	\$5,524,272
Streets Capital	<input type="checkbox"/>	42,022	152,252	550,000	0	0	0	0	0	\$550,000	\$744,274
Total		260,584	1,615,760	4,392,202	0	0	0	0	0	\$4,392,202	\$6,268,546

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 grant funding for the preliminary engineering, right-of-way and construction phases is \$885,300, \$885,300 and \$4,145,860 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 \$6.7 million.



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 and the Right of Way phase is anticipated to begin during FY 15.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	300,000	300,000	0	0	0	0	\$600,000	\$600,000
Grant	<input checked="" type="checkbox"/>	214,117	1,556,483	4,145,860	0	0	0	0	0	\$4,145,860	\$5,916,460
Streets Capital	<input checked="" type="checkbox"/>	51,627	142,054	0	0	0	0	0	0	\$0	\$193,681
Total		265,744	1,698,537	4,445,860	300,000	0	0	0	0	\$4,745,860	\$6,710,141

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

Bridges: Mission Creek Bridge Replacement at Mason Street

Description:

The project replaces the existing bridge located on Mason Street over Mission Creek between State and Chapala streets.

All phases for this project have been funded by the Federal Highway Administration through Caltrans and are programmed into the Federal Transportation Improvement Program (FTIP). Participating costs for the Preliminary Engineering phase has been reimbursable at 88.53%. For the Right of Way and Construction phases, participating costs are reimbursable at 100% with the additional 11.47% coming from toll credit (Grant) funds. The total project cost is including right-of-way acquisition is estimated at \$14.5 million.



Specific Plans or Policies Relating to this Project:

The project has qualified for replacement due to hydraulic deficiencies. The replacement bridge has been designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Status:

On June 10, 2014, the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with construction phase services. The project began construction in Fall 2014 and is anticipated to be substantially complete by Spring 2016.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	5,974,242	8,383,891	0	0	0	0	0	0	\$0	\$14,358,133
Streets Capital	<input checked="" type="checkbox"/>	308,696	301,304	0	0	0	0	0	0	\$0	\$610,000
Total		6,282,938	8,685,195	0	0	0	0	0	0	\$0	\$14,968,133

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Montecito-Yanonali Street Bridge Replacement

Description:

The Montecito-Yanonali Street Bridge Replacement and Pedestrian Improvements Project (Project) involves constructing a new bridge with a sidewalk thus allowing a predictable and visible space for pedestrians. Pedestrian scale lighting and the additional proposed sidewalk infill approaching the bridge on Montecito, Yanonali and Salinas Streets are also necessary to make this safe route to school complete. The bridge will also be constructed per FEMA flood regulations.

The Project location is right on the service boundary line for Cleveland and Franklin Elementary Schools (Adelante Charter School is next to Franklin School Campus) and is the same distance to both schools at 0.4 miles. There is also one bus stop just east of the bridge and roundabout along Salinas Street (about 200 feet away) providing a walk/transit connection. Franklin Neighborhood Center and Eastside Library are 0.2 miles from the bridge and Eastside Neighborhood Park is 0.1 mile away.



Specific Plans or Policies Relating to this Project:

The Project was one of the needs identified by the community during the Eastside Neighborhood Transportation Management Planning Process to enhance the walking experience along this bridge to and from school. In January 2014, City Council backed the neighborhood and community process by committing \$433,000 of general fund monies toward the realization of this Project. This improvement is deemed essential due to the demonstrated single vehicle involved collision history, and the lack of pedestrian sidewalks in this walking neighborhood.

Status:

The Project's planning, environmental, design and construction is funded via a grant from the California Department of Transportation's Active Transportation Program. The City will contribute \$433,000 of matching funds.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	433,000	0	0	0	0	0	0	\$0	\$433,000
Grant	<input checked="" type="checkbox"/>	0	597,000	2,845,000	0	0	0	0	0	\$2,845,000	\$3,442,000
Total		0	1,030,000	2,845,000	0	0	0	0	0	\$2,845,000	\$3,875,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Post Bridge Construction Mitigation, Monitoring & Rpts

Description:

Post Bridge Construction Mitigation, Monitoring, and Reporting is an environmental compliance requirement for completed bridge construction projects per a bridge's project conditions during the entitlement process and per California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA).



Specific Plans or Policies Relating to this Project:

The majority of the constructed bridges along Mission and Sycamore Creeks have a five year Mitigation, Monitoring, and Reporting period following the construction of the bridge. A majority of the mitigation, monitoring and reporting concerns creek restoration plant establishment and tide water goby surveys (bridges within the lagoon).

Status:

Post Bridge Construction Mitigation, Monitoring, and Reporting for Haley/De la Vina Bridge over Mission Creek continues through 2016 and through 2017 for Ortega Bridge over Mission Creek. Post Bridge Construction Mitigation, Monitoring, and Reporting will commence once Cabrillo, Mason and Cota Bridges are constructed.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	38,536	37,066	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$375,602
Total		38,536	37,066	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$375,602

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 72 City-owned bridges. Of the 72 bridges, 52 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:

Grant funding through the Federal Highway Administration covers 88.53% of eligible expenditures.

Phase 1 was completed in FY 14. Phase 2 will be under construction in FY 15. Phase 2 is anticipated to be under construction in FY 15. Phase 3 is anticipated to be in design in FY 16.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	47,633	114,665	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$762,298
Grant	<input checked="" type="checkbox"/>	46,290	181,220	50,000	300,000	50,000	300,000	50,000	300,000	\$1,050,000	\$1,277,510
Total		93,923	295,885	150,000	400,000	150,000	400,000	150,000	400,000	\$1,650,000	\$2,039,808

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Quinientos Street Bridge Replacement

Description:

The project replaces the existing functionally obsolete bridge located on Quinientos Street over Sycamore Creek between Soledad and Cañada streets.

The estimated grant funding for the preliminary engineering, right-of-way and construction phases is \$812,500, \$1,000,000 and \$4,550,000 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 \$6,464,000.



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:

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 were approved on November 21, 2013. 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 toll credits.

Preliminary Engineering is underway.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	25,721	786,779	1,000,000	4,550,000	0	0	0	0	\$5,550,000	\$6,362,500
Streets Capital	<input checked="" type="checkbox"/>	1,286	25,000	25,000	50,000	0	0	0	0	\$75,000	\$101,286
Total		27,007	811,779	1,025,000	4,600,000	0	0	0	0	\$5,625,000	\$6,463,786

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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 72 City-owned bridges. Of the 72 bridges, 52 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 FY18.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	150,000	0	0	150,000	\$300,000	\$300,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	50,000	0	0	50,000	\$100,000	\$100,000
Total		0	0	0	0	200,000	0	0	200,000	\$400,000	\$400,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Bridges: Upper De la Vina Street Bridge Replacement

Description:

This project involves the replacement of the existing structurally deficient De la Vina Street Bridge over Mission Creek, located between Vernon Road and Alamar Avenue. This project will include enhancements to the De la Vina/Vernon crosswalk, including lighting and pedestrian activated flashers.



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 2015/2016. In fall 2015, Public Works staff will access department workload and may opt to defer funding for the project. 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	885,300	0	1,770,600	0	5,975,775	0	\$8,631,675	\$8,631,675
Streets Capital	<input type="checkbox"/>	0	0	150,000	0	300,000	0	900,000	0	\$1,350,000	\$1,350,000
Total		0	0	1,035,300	0	2,070,600	0	6,875,775	0	\$9,981,675	\$9,981,675

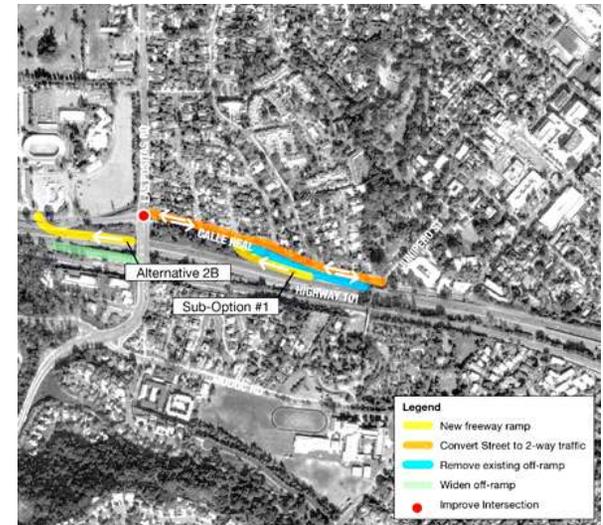
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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, Caltrans/City staff workloads, and funding constraints.



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 City applied for a federal Department of Transportation (DOT) TIGER grant fund for the PSR phase through project design and environmental approval in FY 14. The DOT did not award the project grant funding. Staff will continue to explore grant opportunities. To date \$110,000 has been spent for the development of the Circulation Options Report.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	4,100,000	13,000,000	\$17,100,000	\$17,100,000
Total		0	0	0	0	0	0	4,100,000	13,000,000	\$17,100,000	\$17,100,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 to accommodate the additional approach. The majority of the cost is associated with the traffic signal modification and rehabilitation.



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 has been completed.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	150,000	\$150,000	\$150,000
Total		0	0	0	0	0	0	0	150,000	\$150,000	\$150,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Corridor Improvements: Carrillo Street, West of HWY 101

Description:

Project will include intersection improvements at Carrillo and San Andres Streets to reduce delay, improve safety, and improve pedestrian access. The project will also include improved safety lighting on Carrillo Street and cross streets. A pedestrian crossing at Carrillo and San Pascual may be included.

The intersections of Carrillo and San Pascual, and Carrillo and San Andres, have both been identified as high collision locations, with Carrillo and San Andres ranking #7 in the city for highest number of collisions.



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:

Grant funding opportunities will be explored.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	1,000,000	0	0	0	\$1,000,000	\$1,000,000
Total		0	0	0	0	1,000,000	0	0	0	\$1,000,000	\$1,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.

Also included is conceptual landscape and drainage design at the end of Chapala Street and the 101 Freeway. Project could potentially require significant drainage structures to go under the Freeway at the end of the street. Before any conceptual landscape changes potential design might include accommodating 11 (~) 2'X5' culvert.



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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	0	0	200,000	2,000,000	\$2,200,000	\$2,200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Corridor Improvements: City Wayfinding Sign Program

Description:

Implement the City's Wayfinding Sign Program to facilitate a visitor friendly experience when walking, bicycling, and driving throughout the City. The signage will address cultural and institutional facilities, historic architectural sites, parks and recreation, tourist services, transportation, and neighborhoods/districts.



Specific Plans or Policies Relating to this Project:

There are several policies in the Circulation Element that address signage. Some of the policies include: Policy 5.8.1 - "Establish a signage program for pedestrian routes throughout the City that link various neighborhoods and attractions"; and Policy 8.4 and 9.4 - "The City shall promote excellent signage and aesthetics."

Status:

On January 27, 2014, City Council designated \$250,000 in general fund monies towards a Citywide Wayfinding Sign Program. Following this Council action, staff released a request for proposals that was finalized in December 2014. On January 27, 2015, the City Council authorized a design contract with Hunt Design to evaluate the City's existing inventory of way-find signage and to prepare a unified sign design within, and leading into the City's downtown area, as well as gateway signage at major City inroads. The purpose of the Citywide Wayfinding Sign Program is to serve as a framework for future implementation of an attractive signage system throughout the City that establishes universal design standards for citywide wayfinding signage that is reflective of the City's identity. The Program will involve a public outreach process and review and approval from the Architectural Board of Review and Historic Landmarks Commission. Cost of Program implementation is not known but Staff anticipates is could be around \$800,000, based on other city sign programs. Staff anticipates the implementation would be phased.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input checked="" type="checkbox"/>	0	250,000	0	0	0	0	0	0	\$0	\$250,000
General Fund	<input type="checkbox"/>	0	0	200,000	200,000	200,000	0	0	0	\$600,000	\$600,000
Total		0	250,000	200,000	200,000	200,000	0	0	0	\$600,000	\$850,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Corridor Improvements: Citywide Multimodal Corridor Improvement

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 volumes) and physical conditions (both intersection and block front improvements in close proximity) justify creating pedestrian enhancements. 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 Total costs for these improvements are estimated at \$28.8 million (approx. \$5.8 million for the top five corridors). The costs for these projects may vary depending on length of corridors and types of improvements. Further feasibility and design work is required to refine these estimates.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	\$6,000,000	\$6,000,000
Total		0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	\$6,000,000	\$6,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Corridor Improvements: Cliff Drive Traffic Safety

Description:

Project will include bike lanes, continuous center left turn lane, new traffic signal at Cliff Drive and SBCC West Campus Driveway, improved pedestrian crossing locations, and traffic signal improvements.



Specific Plans or Policies Relating to this Project:

There is a pattern of bicycle collisions along Cliff Drive that could be corrected with bike lanes.

Status:

There is a grant opportunity in FY 15 to fund bike lanes and new traffic signal at Cliff Drive and SBCC West Campus Driveway. Staff will continue to explore grant opportunities for pedestrian improvements.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	900,000	0	0	0	1,000,000	\$1,900,000	\$1,900,000
Total		0	0	0	900,000	0	0	0	1,000,000	\$1,900,000	\$1,900,000

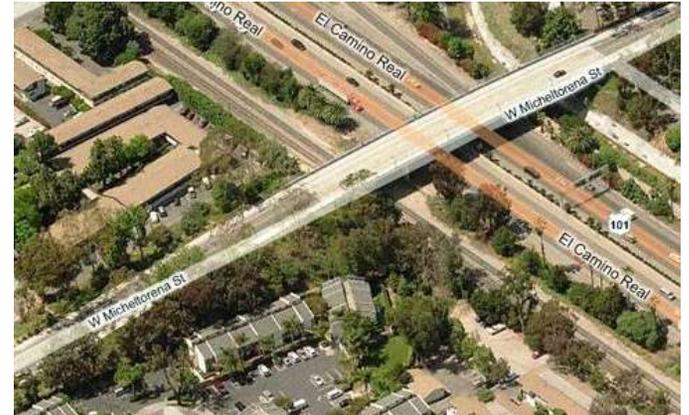
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	150,000	850,000	\$1,000,000	\$1,000,000
Total		0	0	0	0	0	0	150,000	850,000	\$1,000,000	\$1,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.

The project will study concepts to improve traffic flow and safety on Mission Street between Highway 101 and State Street. Improvements are anticipated to include traffic signal modifications and lane reconfigurations to accommodate turnings movements.

Intersections along Mission Street rank among the highest in the city for number of collisions, with Mission and Castillo ranking #6, and Mission and De la Vina ranking #3.



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 15/16. This project is proposed to reduce delay and increase safety on the Mission Street Corridor.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	300,000	\$300,000	\$300,000
Total		0	0	0	0	0	0	0	300,000	\$300,000	\$300,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

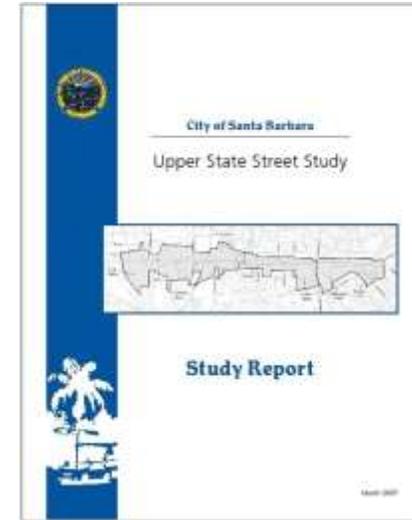
Corridor Improvements: Upper State Street

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	0	250,000	3,750,000	11,000,000	\$15,000,000	\$15,000,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Drainage Master Plan

Description:

The project consists of studying drainage patterns throughout the City, evaluating the capacity and condition of existing storm drain infrastructure, and prioritizing capital improvement projects.

An additional revenue source such as a storm drain user fee would likely be required in order to fund the cost for this plan and future improvements.

Specific Plans or Policies Relating to this Project:

A Drainage Master Plan was completed in 1955. A comprehensive update is needed to determine the scope, cost, and priority of current needs.

Status:

Public Works staff maintains a listing of drainage needs that has been developed over the years based on staff observations and calls from citizens. A more programmatic approach to drainage improvements is needed. Current funding levels only allow for maintenance and repair due to failures and is not sufficient for planned improvements.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	500,000	0	0	0	\$500,000	\$500,000
Total		0	0	0	0	500,000	0	0	0	\$500,000	\$500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. Due to the limited funding for this program, drainage funds are typically only available for urgent repairs due to failures of existing storm drain infrastructure identified during the fiscal year.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$800,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$800,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.

Due to the lack of funding for this project, repairs are typically only completed as emergency maintenance projects in response to failures evident at the street level (typically as sinkholes following rain events).

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Infrastructure Category:

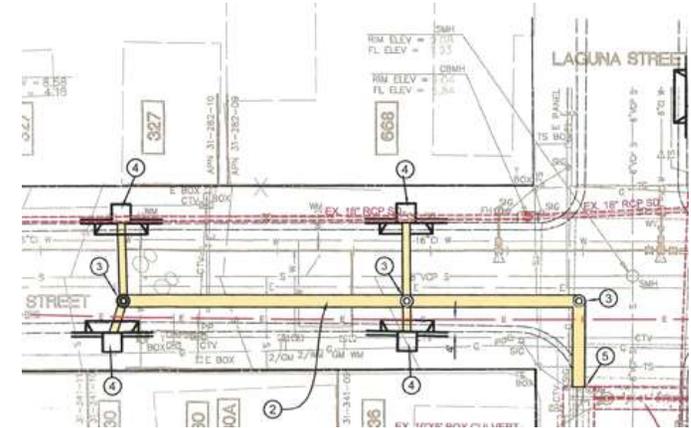
- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	80,000	590,000	0	0	\$670,000	\$670,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Drainage: Laguna Pump Station Repairs

Description:

Project involves rehabilitating the Laguna Pump Station Facility. This facility is a critical City facility that is essential in minimizing the impact of flooding in the low lying neighborhoods between Laguna and Milpas Streets. The Facility was constructed on the ocean side of Cabrillo Blvd in 1939 and expanded in the 1960s. Recent engineering reports have identified the Facility having compromised structural integrity due to cracked concrete and settlement of channel wall and building slabs along with corrosion, which increases the risk of reduced function for the Facility, especially under seismic loadings.



Specific Plans or Policies Relating to this Project:

Facility is necessary for flood control.

Status:

In FY 2014, City Council designated \$500,000 one time general fund monies towards the following short term repairs for this facility: 1) removal of excess sediment in channel, 2) repair and stabilization of channel walls, 3) installation of in-channel debris rack, 3) wet well repair, and 4) new pump station roof. Engineering is in the process of obtaining City and agency permits necessary before work begins. Work to be completed by December 2015. Major rehabilitation work on hold till funding is identified.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	500,000	0	0	0	0	0	0	\$0	\$500,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	2,500,000	\$2,500,000	\$2,500,000
Total		0	500,000	0	0	0	0	0	2,500,000	\$2,500,000	\$3,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. The funding information provided below only accounts for the City share of this joint project. City funds are used for staff time to coordinate with the County and to apply for Grant funds to complete portions of this project.

Ongoing efforts in FY 15 and beyond include coordination and cost sharing with the County on various reaches of the project.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	1,652,508	418,116	50,000	50,000	50,000	50,000	0	0	\$200,000	\$2,270,624
Total		1,652,508	418,116	50,000	50,000	50,000	50,000	0	0	\$200,000	\$2,270,624

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Drainage: Lower Sycamore Creek Drainage Improvements

Description:

The project goal is to increase flood capacity on Sycamore Creek from above US Highway 101 downstream to the ocean. The purpose of this work is to minimize the potential for flooding adjacent to Sycamore Creek by achieving the system design capacity of 3,000 cubic feet per second.

In order to complete the project, several steps will be required, including:

1. Study drainage on Lower Sycamore Creek from above US Highway 101 downstream to the ocean.
2. Evaluate and prioritize flood control projects for funding.
3. Coordinate with Caltrans regarding modifications to their US Highway 101 bridge at Sycamore Creek.
4. Design and construct channel and bridge improvements.

The funding scenario assumes the study would be funded in 2016-2017 and that City downstream improvements would be required prior to Caltrans modifying their US Highway 101 bridge at Sycamore Creek. The downstream improvements are proposed to be funded in 2019-2020. In the final year, Caltrans would fund and construct planned capacity improvements at their bridge and the City would complete capacity improvements to match system design capacity.

Specific Plans or Policies Relating to this Project:

The Sycamore Creek Flood Capacity Master Plan, completed for Santa Barbara County Flood Control, calls for Sycamore Creek to achieve a system capacity of 3,000 cfs. This plan was used to set the capacity of the US Highway 101 bridge over Sycamore Creek.

Status:

Caltrans has completed the US Highway 101 Operational Improvement Project which included increasing the capacity of Sycamore Creek under US Highway 101. However, currently only one of the three box culverts is open. The outer two boxes are closed off, leaving this reach with a capacity of only 2,400 cfs. The City recently completed channel improvements (widening) upstream of US Highway 101 and replaced the Punta Gorda Street Bridge. In addition, the City has completed the necessary property acquisition to construct channel conforms between the recent channel improvements and the 101 crossing. Caltrans has indicated that the outer two boxes will only be opened if it can be shown that downstream properties will not be adversely impacted. Initial funds are needed to complete the necessary studies to determine what improvements, if any, would be required to eliminate the potential for impacts to downstream properties. If improvements are not required, City staff will coordinate with Caltrans regarding the opening of the outer two bays. If improvements are necessary, City staff will explore grant funding opportunities to complete that work prior to Caltrans opening the outer boxes. In addition, City staff will explore grant funding to increase the upstream system capacity including replacement of the Indio Muerto Street bridge.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	5,000,000	500,000	\$5,500,000	\$5,500,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	75,000	0	0	0	\$75,000	\$75,000
Caltrans	<input type="checkbox"/>	0	0	0	0	0	0	0	750,000	\$750,000	\$750,000



Public Works Streets/Transportation

Total	0	0	0	0	75,000	0	5,000,000	1,250,000	\$6,325,000	\$6,325,000
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Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
Total		60,000	0	0	0	400,000	0	0	0	\$400,000	\$460,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Grant	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	0	800,000	0	0	0	\$800,000	\$800,000

Infrastructure Category:

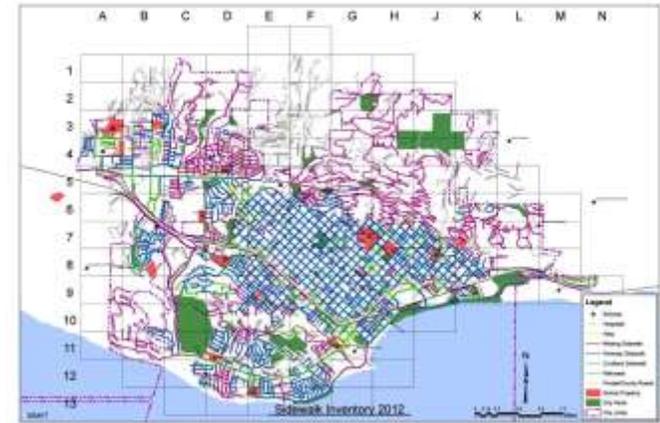
- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

GIS: Streets Concrete Sidewalk Mapping & GPS Tracking

Description:

This ongoing program is for tracking and mapping sidewalk trip and fall issues and to assist in the annual scheduling of in-house and contracted sidewalk replacement work. Sidewalk trip and fall complaints are called into the City, sent by email and received from people who have tripped and fallen.

This is part of a multiphase project. The first phase involves creating a concrete sidewalk map layer on the City's GIS Program. The second phase involves purchasing software to allow the use of hand held devices by field crews. The third phase involves hiring a temporary employee/intern to input the history existing sidewalk repair work orders and create a GPS location for each repair into the system. The fourth phase involves purchasing hand held GPS devices. The fifth and final phase involves training the field crews on the use of the hand held GPS devices and inputting data into the Cartegraph work order system.



Specific Plans or Policies Relating to this Project:

The Streets Division is researching what other cities are doing with GPS and types of equipment needed. The Project is anticipated to begin in FY 16 and take a year and a half to complete. Cost to be confirmed upon project approval and obtaining bids.

Status:

There is currently no funding source identified.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	193,000	0	0	0	0	0	\$193,000	\$193,000
Total		0	0	193,000	0	0	0	0	0	\$193,000	\$193,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	150,000	1,000,000	\$1,150,000	\$1,150,000
Total		0	0	0	0	0	0	150,000	1,000,000	\$1,150,000	\$1,150,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Intersection Improvements: Cabrillo (Los Patos to Hot Springs)

Description:

Conduct study, design and construct improvement at Cabrillo, Los Patos, and State Highway 101 intersection to improve pedestrian, bicycle and motorist operations.



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. Portions of this project were conditioned upon the US Highway 101 Operational Improvement Project and remain outstanding. City staff is working to coordinate construction to coincide with the US Highway HOV project.

Status:

A conceptual study was completed for the corridor and has been reviewed by Union Pacific. Grant funding opportunities will be explored to continue with the design and eventual construction of these improvements.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	75,000	325,000	0	0	0	20,000,000	\$20,400,000	\$20,400,000
Total		0	0	75,000	325,000	0	0	0	20,000,000	\$20,400,000	\$20,400,000

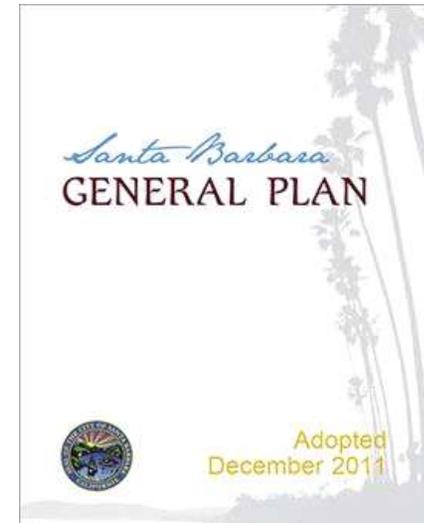
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Intersection Improvements: Intersection Improvement Plan

Description:

Per Plan Santa Barbara EIR, Mitigation Measure, 1.c. Develop an Intersection Master Plan to Address Problem Intersections. The plan should identify current and future deficiencies at City intersections and feasible improvements and funding sources to improve problem intersections.



Specific Plans or Policies Relating to this Project:

Plan Santa Barbara EIR Mitigation Measures.

Status:

The project has not yet commenced due to lack of funding, however, the City is being required to develop a Deficiency Plan for the Castillo/US 101 Interchange since it has fallen below acceptable Levels of Service (D). This project needs funding during the first year of the CIP update.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		0	0	0	0	0	0	0	0	\$0	\$0

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Intersection Improvements: La Cumbre Rd/La Cumbre Lane

Description:

The project will have left turn arrows and countdown timers added to the La Cumbre Road approaches for improved traffic safety. The project also includes new signal poles, conduit, and wiring along La Cumbre Rd/La Cumbre Lane. This intersection ranks #10 in the city for the number of angle type collisions.



Specific Plans or Policies Relating to this Project:

The project improves the safety and reliability of traffic signal equipment along La Cumbre Road.

Status:

The project is currently an unfunded need. Staff is exploring various funding opportunities.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	<u>Six Year Total</u>	<u>Project Total</u>
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	300,000	0	0	0	\$300,000	\$300,000
Total		0	0	0	0	300,000	0	0	0	\$300,000	\$300,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Intersection Improvements: Las Positas at Cliff Drive

Description:

The project involves the implementation of a roundabout at the Las Positas Road and Cliff Drive intersection in order to improve traffic operations and reduce congestion 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 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. Remaining project costs will be covered with City funds.



Specific Plans or Policies Relating to this Project:

Circulation Element Policy, C.6.1 states: Install traffic signals or roundabouts at impacted intersections which are currently controlled by stop signs.

Status:

In January 2014, City Council gave one time monies towards the construction of a roundabout at this intersection. The final design contract was awarded in August 2014. The project is currently in the final design phase.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	0	750,000	0	0	0	0	0	\$750,000	\$750,000
Streets Capital	<input checked="" type="checkbox"/>	56,344	763,655	0	0	0	0	0	0	\$0	\$820,000
Total		56,344	763,655	750,000	0	0	0	0	0	\$750,000	\$1,570,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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. This work will be done to coincide with the traffic rehabilitation of the traffic signal. A study has been completed and the sight lines for westbound and northbound drivers is limited.



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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	150,000	0	0	0	\$150,000	\$150,000
Total		0	0	0	0	150,000	0	0	0	\$150,000	\$150,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

This program account is currently being used as a local match for grant funded projects, and to provide funding for repair and upgrades to past traffic safety projects such as pedestrian activated flashers and digital speed signs.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	59	210,951	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$511,010
Total		59	210,951	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$511,010

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	70,000	0	0	0	\$70,000	\$70,000
Total		0	0	0	0	70,000	0	0	0	\$70,000	\$70,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 2014 Pavement Maintenance Report recommends \$12.6 million annually to maintain a PCI of 70 out of 100. Of the \$12.6 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 245 miles of paved surfaces, comprised of 126 miles of residential streets, 47 miles of principal arterial and arterial streets, 68 miles of collector streets, and 3 miles of alleys. This equates to almost 41,000,000 square feet of pavement. The annual cost to maintain the current PCI of 64 would be \$7,500,000 annually. The annual cost to maintain the GASB 34 PCI goal of 60 would be \$3,800,000

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	2,527,777	6,424,576	2,484,769	2,484,769	2,484,769	2,484,769	0	0	\$9,939,076	\$18,891,428
Streets Capital	<input type="checkbox"/>	0	0	9,870,514	9,870,514	9,870,514	9,870,514	0	0	\$39,482,056	\$39,482,056
Grant	<input checked="" type="checkbox"/>	338,782	344,717	344,717	344,717	344,717	344,717	0	0	\$1,378,868	\$2,062,367
Total		2,866,559	6,769,293	12,700,000	12,700,000	12,700,000	12,700,000	0	0	\$50,800,000	\$60,435,851

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 28 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 1,190,000 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	1,000,000	0	1,000,000	0	\$2,000,000	\$2,000,000
Total		0	0	0	0	1,000,000	0	1,000,000	0	\$2,000,000	\$2,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 43 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 307,000 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	250,000	0	250,000	0	\$500,000	\$500,000
Total		0	0	0	0	250,000	0	250,000	0	\$500,000	\$500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Maintenance: Riviera Area Retaining Walls

Description:

This project involves the rock buttress gravity retaining walls up on the Riviera area at and above Alameda Padre Serra Road.



Specific Plans or Policies Relating to this Project:

The walls will continue to be monitored. The walls may be replaced or repaired if funding becomes available or in the event of a significant change in the existing condition. It is recommended that a survey of all sandstone retaining walls be taken to create a base point for future monitoring. Annual or every few years of surveying would be adequate.

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	100,000	500,000	0	0	\$600,000	\$600,000
Total		0	0	0	0	100,000	500,000	0	0	\$600,000	\$600,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. There are over 7 million square feet of sidewalk in the City.

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	509,499	297,694	250,000	250,000	400,000	400,000	400,000	400,000	\$2,100,000	\$2,907,192
Streets Capital	<input type="checkbox"/>	0	0	150,000	150,000	0	0	0	0	\$300,000	\$300,000
Total		509,499	297,694	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$3,207,192

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Maintenance: Streets Concrete and Sandstone Curb & Gutter

Description:

This annual program is for the replacement of existing concrete and sand stone curb and gutter 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.



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”. Curbs and gutter have a direct effect on pedestrian traffic.

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	150,000	535,000	0	\$685,000	\$685,000
Total		0	0	0	0	0	150,000	535,000	0	\$685,000	\$685,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 and the State/Federal Active Transportation Program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	100,000	250,000	0	0	\$350,000	\$350,000
Total		0	0	0	0	100,000	250,000	0	0	\$350,000	\$350,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: Crosswalk Improvements

Description:

The project will improve crosswalks at locations that have been identified as challenging for pedestrians to cross. Improvements could include hardscape, pedestrian activated flashers, and pedestrian safety lighting.



The following locations have been identified for improvement:

1. De la Vina Street at Samarkand Drive
2. De la Vina Street at Calle Laureles
3. De la Vina Street at Arden Road
4. De la Vina Street at Vernon Road
5. Alamar Avenue at Puesta del Sol
6. Coast Village Road at Butterfly Lane
7. 1100 Bk of Coast Village Road at Coast Village Circle (east)

Specific Plans or Policies Relating to this Project:

Policy 1.2 of the Pedestrian Master Plan states "The City shall improve pedestrian safety and comfort at intersections".

Status:

Locations 1-3 are funded by Measure A. Grant opportunities for the remaining locations will be explored.

The City has also 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	100,000	0	0	0	0	0	0	\$0	\$100,000
Streets Capital	<input checked="" type="checkbox"/>	0	57,000	0	0	0	0	0	0	\$0	\$57,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	600,000	\$600,000	\$600,000
Total		0	157,000	0	0	0	0	0	600,000	\$600,000	\$757,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

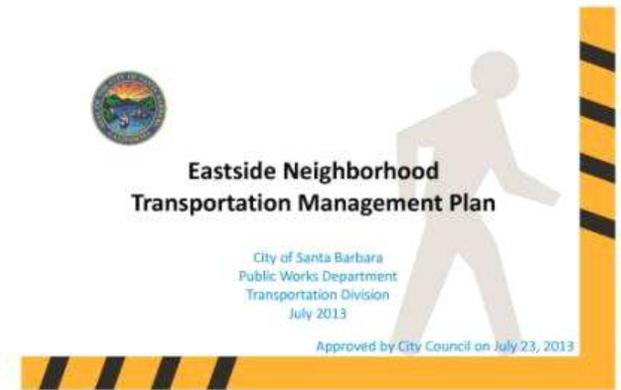
Non-Essential Improvements

Pedestrian Enhancement: Eastside NTMP Implementation

Description:

The project is to implement remaining neighborhood enhancement projects identified in the Eastside Neighborhood Transportation Management Plan (NTMP), which responds to neighborhood livability and addresses pedestrian and traffic safety issues. Remaining projects include:

1. Install curb extensions at the intersection of Carpinteria and Voluntario for better visibility of motorist and pedestrian sight lines (\$203,000). [TRAFFIC SAFETY IMPROVEMENT]
2. Install six pedestrian refuge islands (\$110,000). Five of the six pedestrian refuge islands would be located along Alisos Street and the remaining one would be located at the intersection of Jennings Avenue and Nopal Street.
3. Sidewalk infill
4. Access ramp installation (\$10,000 per ramp, or \$270,000 for 27 missing ramp locations)
5. Bicycle facilities: Install bike lanes along Mason and Montecito and Install bike boulevards at Alisos and Soledad Streets (Projects to follow Bike Master Plan Update).
6. Install modified bus shelters at Milpas @ Mason and Milpas @ Yanonali (3 modified shelters, including solar lighting and concrete pad & footings)
7. Install trash receptacles at all bus stops (@ \$450 per trash receptacles; assume installation of 10 receptacles)



Specific Plans or Policies Relating to this Project:

On July 23, 2013, City Council adopted the Eastside Neighborhood Transportation Plan.

Status:

To date, the following projects have received funding: 1) Eastside Neighborhood Street Light Retrofit to LED (\$280,000), 2) Cacique & Soledad Ped/Bike Bridges and Corridor Improvements (\$2,730,000), 3) Montecito Bridge Replacement and Corridor Improvements (\$3,875,000), and 4) Voluntario Access Ramps (\$140,000). City staff will continue to explore grant opportunities to fund the remaining projects.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,400,000

Public Works Streets/Transportation

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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 on safety issues, community need and level of funding secured. Since safety is the one of the primary drivers of the program.



Specific Plans or Policies Relating to this Project:

There are two distinct Safe Routes to School programs. One is the State-legislated Program referred to as SR2S but that program has now been rolled into the Active Transportation Program. 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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000	\$3,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

Circulation Element Policy, 5.1: "The City shall create an integrated pedestrian system within and between City neighborhoods, schools, recreational areas, commercial areas and places of interest."

Circulation Element Policy, 5.2. "The City shall link pedestrian paths with other alternative modes of transportation."

The proposed 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 on hold 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	68,000	0	0	0	0	0	0	0	\$0	\$68,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	300,000	\$300,000	\$300,000
Total		68,000	0	0	0	0	0	0	300,000	\$300,000	\$368,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: La Cumbre Sidewalk Infill & Enhancements

Description:

The La Cumbre Road Sidewalk & Pedestrian Corridor Enhancements Project includes design and installation of missing sidewalk links along the east side of La Cumbre Road to create a continuous pedestrian corridor between Foothill Road and State Street. This path of travel is in close proximity to several schools. The pedestrian corridor will be further enhanced through the installation of rectangular rapid flashing beacons (RRFB's) at two key school crosswalk locations: Pemm Place and Calle Cita. The Project will also include pedestrian safety lighting along the corridor.



Specific Plans or Policies Relating to this Project:

This project is pedestrian focused and will directly serve children and families walking to all four schools in the area: Hope Elementary, Monte Vista Elementary, La Colina Junior High, and Bishop Diego Garcia High School. This sidewalk will complete the pedestrian corridor along La Cumbre Road, between Foothill Road and State Street.

Status:

Submitted a grant application to the Active Transportation Program in May 2014. Unfortunately, the project was not funded. Staff will continue to look for other grant opportunities to fund this project.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	714,000	0	0	0	0	\$714,000	\$714,000
Total		0	0	0	714,000	0	0	0	0	\$714,000	\$714,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: Las Positas from McCaw Road to State St

Description:

This project is to study and install warranted improvements for pedestrian and vehicle access to Las Positas Road and State Street from McCaw Road. Potential projects include adding a sidewalk along Las Positas to increase sight distance for the McCaw/Las Positas Intersection, lane reconfiguration, intersection traffic control, and sidewalk infill at Mackenzie Park to State Street.



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:

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	100,000	700,000	\$800,000	\$800,000
Total		0	0	0	0	0	0	100,000	700,000	\$800,000	\$800,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: Lower Milpas Sidewalk Infill and Lighting

Description:

This project includes pedestrian lighting and sidewalk infill on Lower Milpas from the railroad south to Cabrillo Boulevard and on Calle Puerto Vallarta from Milpas to Por La Mar Drive. The project includes approximately 1,500 feet of sidewalk infill.



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:

Project received funding Active Transportation Grant Program (ATP) for design, environmental and construction.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	125,000	972,000	0	0	0	0	0	\$972,000	\$1,097,000
Total		0	125,000	972,000	0	0	0	0	0	\$972,000	\$1,097,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: Mission Canyon Corridor Improvements

Description:

The Mission Canyon Corridor Multimodal Improvements Project is a community generated project which includes a pedestrian connection along the west side of Los Olivos Street and Mission Canyon Road, beginning at the Old Mission Santa Barbara steps, crossing Mission Creek and traveling north to Foothill Road in Santa Barbara County.

A study and community outreach effort was completed in cooperation with Santa Barbara County. During these efforts, safety concerns were raised regarding the lack of pedestrian facilities between Old Mission Santa Barbara and Santa Barbara Natural History Museum. A community consensus emerged for the westerly pathway. City Council directed staff in February 2015 to add this project to the CIP and work jointly with the County to fund it.



Specific Plans or Policies Relating to this Project:

Improving pedestrian access in and around the Mission by providing safe and attractive walking connections between the Mission, Rocky Nook Park, and the Natural History Museum is listed in the Circulation Element as Implementation Strategy 5.1.2.

Status:

Santa Barbara County received a Caltrans Grant for conceptual design in FY13-14. The City and County will explore additional funding sources for final design, environmental review and construction.

FY 2015-2016 funding is proposed to initiate the project. Staff is planning to see additional funds in FY 16/17.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	42,647	0	250,000	2,200,000	0	0	0	0	\$2,450,000	\$2,492,647
Streets Capital	<input checked="" type="checkbox"/>	0	0	50,000	200,000	0	0	0	0	\$250,000	\$250,000
Total		42,647	0	300,000	2,400,000	0	0	0	0	\$2,700,000	\$2,742,647

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: Ortega Pedestrian Overcrossing

Description:

The Ortega Pedestrian Overcrossing stairs will enhance the utility of the existing bridge by providing stairs connecting the bridge to De la Guerra Street on both sides of US 101. This will decrease the crossing time over the highway and reduce the barrier between the Westside neighborhoods and downtown.



Specific Plans or Policies Relating to this Project:

Policy 1.4 of the 2006 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 distance to walk across the freeway by 500 feet (one city block) on each side. This project reduces the walking distance of a total of 1,000 feet, dramatically improving walking access from the Lower Westside into Downtown. This project could potentially be funded with grants or a combination of local funds.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
Total		0	0	0	0	50,000	100,000	300,000	0	\$450,000	\$450,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: Salsipuedes and Olive Streets (400 blk)

Description:

The project involves design and construction of sidewalk along the 400 blocks of Salsipuedes and Olive Streets.



Specific Plans or Policies Relating to this Project:

Sidewalk links along the 400 blocks of Salsipuedes and Olive Streets will be needed due to the planned residential development north of Haley Street. These streets, particularly Salsipuedes Street, provides pedestrian access to the coast.

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 and the State/Federal Active Transportation Program.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	50,000	400,000	0	0	\$450,000	\$450,000
Total		0	0	0	0	50,000	400,000	0	0	\$450,000	\$450,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: School Zone Safety Improvements (Annual)

Description:

This 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 improve pedestrian safety around local schools, reduce collisions, increase the number of children walking and cycling to school, and reduce unsafe driver behavior in school zones.



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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 fund and the State/Federal Action Transportation Program.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	125,000	375,000	1,000,000	\$1,500,000	\$1,500,000
Total		0	0	0	0	0	125,000	375,000	1,000,000	\$1,500,000	\$1,500,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: Sidewalk Access Ramps (Annual)

Description:

This annual program to construct sidewalk access ramps. The access ramps will be constructed in accordance with the Americans With Disabilities Act (ADA) and per City Standard Details. The ramp style will vary between dual directional, one-way directional and diagonal depending on the location of the ramp.

Without access ramps, people with disabilities and families pushing strollers are either forced to walk into the street until there is a curb cut in the sidewalk to walk or ride up onto or they must navigate the curb, which is not always easy to do and can be impossible depending on the disability level.



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 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:

Including design costs, the program is typically able to fund approximately 10 new access ramps for every \$100,000. There are 960 ramp locations remaining in the City. Obtaining \$480,000 per year would allow Public Works install access ramps within a 20 year time period. There are approximately 960 locations in the City needing access ramps.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	967	205,896	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$806,863
Streets Capital	<input type="checkbox"/>	0	0	380,000	380,000	380,000	380,000	380,000	380,000	\$2,280,000	\$2,280,000
Total		967	205,896	480,000	480,000	480,000	480,000	480,000	480,000	\$2,880,000	\$3,086,863

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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). In FY 14, the sidewalk inventory and sidewalk infill prioritization was mapped in GIS.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,400,000
Total		0	0	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,400,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Pedestrian Enhancement: Valerio Street Improvements

Description:

Proposal to design and install 1500 feet of curb, gutter, and sidewalk, and four (4) access ramps on West Valerio Street from Calle Canon to the west end at Eling's Park.



Specific Plans or Policies Relating to this Project:

This project was identified and separated from the Sidewalk Infill Program due to difficulty of construction and funding constraints.

Status:

No work has begun on this project. Public outreach will occur in the next fiscal year to help define project scope.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	50,000	180,000	0	0	\$230,000	\$230,000
Total		0	0	0	0	50,000	180,000	0	0	\$230,000	\$230,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Planning: Bike Master Plan Update

Description:

A comprehensive update and community process for the 2015 Bicycle Master Plan is underway. The project must be completed no later than calendar year 2016 in order to remain eligible for bicycle funding resources such as the Active Transportation Account (ATP). The project will include extensive and innovative public engagement and concept development of new strategies for providing safe and efficient bikeways.



Specific Plans or Policies Relating to this Project:

The City's Circulation Element (CE) requires development of the City's Bicycle Master Plan and identification and implementation of projects in compliance with the CE. State law requires that the Bicycle Master Plan be updated or readopted every four years to remain eligible for ATP funding. It is the City's goal to comprehensively update the Bicycle Master Plan no later than December 2015.

Status:

Project is underway and funded. Public Works has applied for and received the Measure A grant.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	130,000	0	0	0	0	0	0	\$0	\$130,000
Streets Capital	<input checked="" type="checkbox"/>	0	70,000	0	0	0	0	0	0	\$0	\$70,000
Total		0	200,000	0	0	0	0	0	0	\$0	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Planning: Downtown Parking Master Plan

Description:

The project is to develop a Parking Master Plan that will guide future policy improvements. The plan will also recommend ordinance changes to better manage limited parking supply, ensure economic vibrancy, increase parking availability and decrease congestion caused by cruising for open spaces. On-street and variable rate parking pricing will be analyzed as part of 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:

Local and grant funding being explored to begin the study.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	300,000	0	0	\$300,000	\$300,000
Total		0	0	0	0	0	300,000	0	0	\$300,000	\$300,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Planning: Neighborhood Area Mobility Plans

Description:

The Santa Barbara General Plan – Circulation Element, aims to address residents’ concerns regarding speeding vehicles. Enforcement of the 25 mph residential speed limit and engineering tools to support traffic calming would be applied in focused areas given priority by the 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, public safety, high volumes that contribute to 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:

Neighborhood support would have to be resident driven via petition and supported by affected property owners.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Total		0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Street Lights: Citywide Street Light Improvements (Annual)

Description:

This is an annual program to fund new mid-block streetlights and the replacement of existing street lights (as needed due to knockdowns) with City standard street light poles and fixtures. This project also funds repair and maintenance (painting) of existing street lights and retrofitting existing streetlights to LED.



Specific Plans or Policies Relating to this Project:

Street lights 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	63,638	72,664	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$736,303
Total		63,638	72,664	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$736,303

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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. In FY 16, a pilot project on Haley Street between State and Milpas Streets will be implemented to replace the 6.6 amp circuits.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	540,000	410,000	490,000	945,000	0	0	\$2,385,000	\$2,385,000
Total		0	0	540,000	410,000	490,000	945,000	0	0	\$2,385,000	\$2,385,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Traffic Signal Improvements

Description:

This project includes upgrades to traffic signal indications (vehicular and pedestrian) for safety, detection equipment for efficiency, poles/mast arms, accessible pedestrian devices, cabinets and wiring, battery back up systems, communications, and software and control upgrades.

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. The 50 traffic signals should be completed by FY 2014/2015.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	145,000	145,000	145,000	145,000	145,000	145,000	\$870,000	\$870,000
Streets Capital	<input checked="" type="checkbox"/>	83,556	139,567	125,000	125,000	125,000	125,000	125,000	125,000	\$750,000	\$973,123
Total		83,556	139,567	270,000	270,000	270,000	270,000	270,000	270,000	\$1,620,000	\$1,843,123

Infrastructure Category:

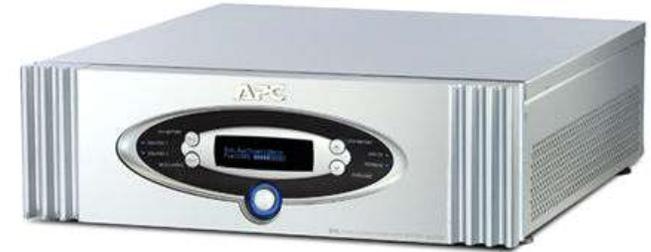
- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Traffic Signal Maintenance: Traffic Signal Maintenance Program

Description:

This annual program includes the following facilities maintenance activities:

1. Traffic signal refurbishments, including reconstructing corroded underground conduit, re-wiring, and replacing poles.
2. Cabinet Replacements - Replace outdated cabinets and electronic components.
3. LED Replacements - Replaces existing LEDs in traffic signals Citywide.
4. Traffic signal pole painting for corrosion protection.
5. Maintenance of the communications system.



Specific Plans or Policies Relating to this Project:

The project will maintain public safety and reduced traffic congestion by performing maintenance to keep traffic signals operating.

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	27,586	168,182	75,000	75,000	150,000	150,000	150,000	150,000	\$750,000	\$945,768
Streets Capital	<input type="checkbox"/>	0	0	210,000	210,000	210,000	210,000	210,000	210,000	\$1,260,000	\$1,260,000
Total		27,586	168,182	285,000	285,000	360,000	360,000	360,000	360,000	\$2,010,000	\$2,205,768

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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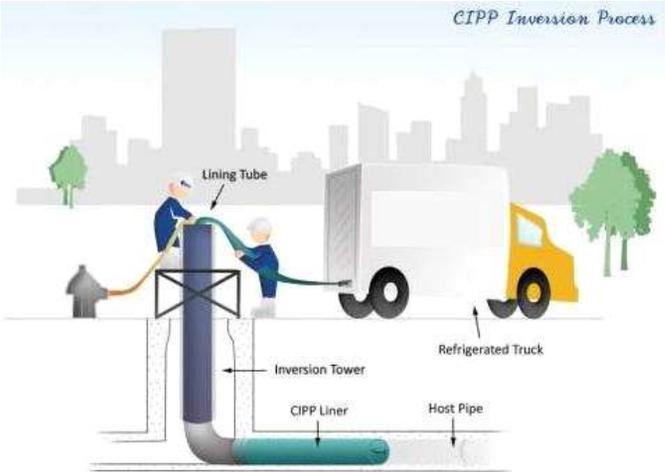
Public Works Wastewater

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Essential Maintenance	Essential Improvement	Essential Improvement	Essential Improvement	Non- Essential							
Accelerated Wastewater Collection System Rehabilitation	✓				Funded	\$955,000	\$985,000	\$0	\$0	\$0	\$0	\$1,940,000
EEWWTP Long Range Facilities Plan		✓			Funded	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
El Estero Drain Restoration Project		✓			Funded	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
El Estero Wastewater Statigic Plan Implementation		✓			Funded	\$530,000	\$335,000	\$335,000	\$635,000	\$955,000	\$365,000	\$3,155,000
El Estero Wastewater Treatment Plant Air Process Improvements		✓			Funded	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000
El Estero Wastewater Treatment Plant Biosolids Projects		✓			Funded	\$1,250,000	\$5,600,000	\$8,600,000	\$6,550,000	\$0	\$0	\$22,000,000
El Estero Wastewater Treatment Plant Maintenance Program	✓				Funded	\$530,000	\$545,000	\$565,000	\$580,000	\$595,000	\$615,000	\$3,430,000
El Estero Wastewater Treatment Plant Storm Water Facilities Plan		✓				\$100,000	\$100,000	\$0	\$500,000	\$0	\$0	\$700,000
					Funded	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
					Unfunded	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Lift Station Maintenance Program	✓				Funded	\$384,000	\$395,000	\$405,000	\$420,000	\$430,000	\$445,000	\$2,479,000
Sanitary Sewer Overflow Compliance Program	✓					\$1,220,000	\$1,255,000	\$1,650,000	\$1,650,000	\$1,500,000	\$1,500,000	\$8,775,000
					Funded	\$1,220,000	\$1,255,000	\$1,150,000	\$1,150,000	\$1,000,000	\$1,000,000	\$6,775,000
					Unfunded	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
TOTAL:						\$25,369,000	\$9,315,000	\$11,555,000	\$10,335,000	\$3,480,000	\$2,925,000	\$62,979,000
Source of Funds - Totals						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Unfunded						\$0	\$0	\$500,000	\$1,000,000	\$500,000	\$500,000	\$2,500,000
Wastewater						\$25,369,000	\$9,315,000	\$11,055,000	\$9,335,000	\$2,980,000	\$2,425,000	\$60,479,000
TOTAL:						\$25,369,000	\$9,315,000	\$11,555,000	\$10,335,000	\$3,480,000	\$2,925,000	\$62,979,000

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 storm drain pipes and related structures. These mains are considered high risk as defined in the Federal Government related Consent Decree.



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. At that time, infrastructure improvements associated with this project will be transferred back to the Sanitary Sewer Overflow Compliance Program.

Capital Costs: Account No: 51104771 - 575100 - 48327

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	1,206,434	1,077,000	955,000	985,000	0	0	0	0	\$1,940,000	\$4,223,434
Total		1,206,434	1,077,000	955,000	985,000	0	0	0	0	\$1,940,000	\$4,223,434

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

EWWTP Long Range Facilities Plan

Description:

Provide consultant long-range facilities planning effort to ensure that the El Estero Wastewater Treatment Plant has adequate resources available to provide future wastewater treatment capacity and effluent quality to meet on-going regulatory agency compliance. Needs developed out of this effort will become part of the efforts of other major projects.



Specific Plans or Policies Relating to this Project:

NPDES Permit requirements

Status:

This is a new project that will commence in FY 2016.

Capital Costs: **Account No:** 51104771 - 575100 - 48366

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	0	0	100,000	100,000	0	0	0	0	\$200,000	\$200,000
Total		0	0	100,000	100,000	0	0	0	0	\$200,000	\$200,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

El Estero Drain Restoration Project

Description:

This project provides restorative site habitat for the 0.13 acres of City Wastewater Fund-owned real property adjacent to the El 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 this property.

Status:

This project currently is in the design phase. Wastewater and Engineering staff have worked extensively with a consultant on solutions for the mitigation and have developed final plans that will be construction ready in FY 16. Other City Departments would like to complete a larger, multi-purpose project on this site in conjunction with the Mission Lagoon/Laguna Creek Restoration and Management Program.

Capital Costs: **Account No:** 51104771 - 575100 - 48377

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	0	150,000	300,000	0	0	0	0	0	\$300,000	\$450,000
Total		0	150,000	300,000	0	0	0	0	0	\$300,000	\$450,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

El Estero Wastewater Statigic Plan Implementation

Description:

A capital program providing planning and design for the betterment of major equipment and process components used to treat wastewater at the El Estero Wastewater Treatment Plant (EEWWTP). The project is renewed annually to improve unit processes which are not a part of major CIP projects which obtain loan or bond funding. Prior year projects have included concrete assessment, flow monitoring and sampling, and asset management.



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: **Account No:** 51104771 - 575100 - 48366

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater	<input checked="" type="checkbox"/>	277,000	350,000	530,000	335,000	335,000	635,000	955,000	365,000	\$3,155,000	\$3,782,000
Total		277,000	350,000	530,000	335,000	335,000	635,000	955,000	365,000	\$3,155,000	\$3,782,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

EI Estero Wastewater Treatment Plant Air Process Improvements

Description:

This project provides engineering design and construction of air system improvements associated with EI Estero Wastewater Treatment Plant's (EEWWTP) activated sludge secondary treatment process.



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 to maintain compliance with applicable regulatory permits. This project is an important part of the EEWWTP's overall efforts to maintain compliance with the NPDES permit and other regulatory permit requirements.

Status:

This project is under final design in FY 2015. A SWRCB SRF Installment Sale Agreement (Loan) is being finalized in late Calendar Year 2014 for \$20 million. Because of this, this project is being listed as a Funded Project in the Wastewater Fund for all CIP fiscal years. This project has received Coastal Development Permit and City Planning Commission approval.

Capital Costs: **Account No:** 51304772 - 575100 - 48171

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater	<input checked="" type="checkbox"/>	280,000	3,090,000	20,000,000	0	0	0	0	0	\$20,000,000	\$23,370,000
Total		280,000	3,090,000	20,000,000	0	0	0	0	0	\$20,000,000	\$23,370,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

El Estero Wastewater Treatment Plant Biosolids Projects

Description:

This project provides for the design and construction of unit process improvement projects associated with solids handling facilities within the El Estero Wastewater Treatment Plant (EEWWTP). The current equipment is nearing the end of its useful life and newer technologies exist for biosolids handling.



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 to maintain compliance with this Permit and other regulatory permits. This project is an important part of the EEWWTP's overall efforts to maintain compliance with these permits.

Status:

A consultant assessment report of the EEWWTP biosolids processes will be completed in early 2015. Based upon recommendations of this report, major capital improvement projects associated with solids handling will be planned, designed, and constructed in the 2016-2021 time period. Outside financing is being sought beginning in FY 2015, so the majority of this project now is unfunded.

Capital Costs: **Account No:** 51104771 - 575100 - 40201

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	400,000	0	1,250,000	5,600,000	8,600,000	6,550,000	0	0	\$22,000,000	\$22,400,000
Total		400,000	0	1,250,000	5,600,000	8,600,000	6,550,000	0	0	\$22,000,000	\$22,400,000

Infrastructure Category:

Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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 Supervisory Control and Data Acquisition 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 remain in compliance with the City's NPDES permit and to upgrade the plant to current regulatory and sustainable standards.

Status:

This project will be on-going annually to effect smaller capital funded maintenance-related projects at the EEWWTP.

Capital Costs: **Account No:** 51104771 - 575100 - 48325

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater	<input checked="" type="checkbox"/>	513,750	365,000	530,000	545,000	565,000	580,000	595,000	615,000	\$3,430,000	\$4,308,750
Total		513,750	365,000	530,000	545,000	565,000	580,000	595,000	615,000	\$3,430,000	\$4,308,750

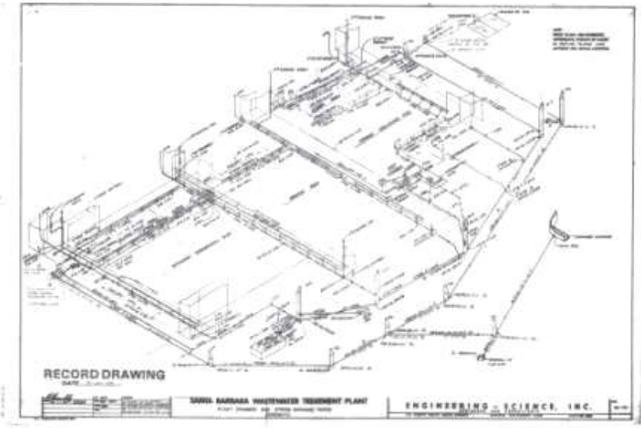
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

El Estero Wastewater Treatment Plant Storm Water Facilities Plan

Description:

Develop El Estero Wastewater Treatment Plant facility storm water master planning documentation to provide for on-site treatment and release of storm water flows to the environment through existing off-site storm water infrastructure. Storm water management is a Planning Commission condition for several plant projects.



Specific Plans or Policies Relating to this Project:

Plans to be developed to provide compliance for both Wastewater NPDES Permit requirements and Storm Water NPDES requirements.

Status:

Project planning consultant to be obtained in FY 2015. Funding must be sought for construction of projects.

Capital Costs: **Account No:** 50104671 - 575100 - 48292

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Wastewater	<input checked="" type="checkbox"/>	0	200,000	100,000	100,000	0	0	0	0	\$200,000	\$400,000
Wastewater	<input type="checkbox"/>	0	0	0	0	0	500,000	0	0	\$500,000	\$500,000
Total		0	200,000	100,000	100,000	0	500,000	0	0	\$700,000	\$900,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Lift Station Maintenance Program

Description:

An annual 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 otherwise could result in wastewater collection system overflows. This program will also be installing redundant force mains where appropriate and accumulating money for a large project at the Braemar lift station in 2017.



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: **Account No:** 51104771 - 575100 - 48367

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater	<input checked="" type="checkbox"/>	108,000	384,000	384,000	395,000	405,000	420,000	430,000	445,000	\$2,479,000	\$2,971,000
Total		108,000	384,000	384,000	395,000	405,000	420,000	430,000	445,000	\$2,479,000	\$2,971,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

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. There are efforts currently underway, such as capacity modeling, and information that will be developed through CCTV assessments, that may require additional funding resources.



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: Account No: 51104771 - 575100 - 48328

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Wastewater	<input checked="" type="checkbox"/>	786,087	1,384,500	1,220,000	1,255,000	1,150,000	1,150,000	1,000,000	1,000,000	\$6,775,000	\$8,945,587
Wastewater	<input type="checkbox"/>	0	0	0	0	500,000	500,000	500,000	500,000	\$2,000,000	\$2,000,000
Total		786,087	1,384,500	1,220,000	1,255,000	1,650,000	1,650,000	1,500,000	1,500,000	\$8,775,000	\$10,945,587

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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Public Works Water

Project Description	Infrastructure Category					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential	Improvem	Essential	Non-							
Annual Water Main Replacement Program	✓				Funded	\$4,700,000	\$4,700,000	\$4,700,000	\$6,336,000	\$7,645,440	\$6,336,000	\$34,417,440
Cater Treatment Plant Equipment Rehabilitation	✓				Funded	\$666,000	\$1,045,000	\$533,000	\$123,500	\$1,400,400	\$363,500	\$4,131,400
Desalination Facility Reactivation		✓			Unfunded	\$5,400,000	\$5,750,000	\$6,300,000	\$6,375,000	\$6,452,250	\$6,531,818	\$36,809,068
Distribution Pump Station Rehabilitation		✓			Funded	\$300,000	\$500,000	\$2,425,000	\$2,295,500	\$530,000	\$1,400,000	\$7,450,500
Distribution Reservoir Maintenance Program	✓				Funded	\$109,000	\$790,000	\$235,000	\$300,000	\$684,160	\$160,000	\$2,278,160
Groundwater Supply Program	✓				Funded	\$2,800,000	\$1,700,000	\$0	\$0	\$0	\$0	\$4,500,000
Recycled Water Program	✓				Funded	\$150,000	\$150,000	\$707,000	\$0	\$0	\$0	\$1,007,000
Vic Trace Reservoir Improvements		✓			Funded	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
Water Conservation Program		✓			Funded	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Water Meter Replacement Program	✓				Funded	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$2,000,000
TOTAL:						\$15,125,000	\$15,135,000	\$17,500,000	\$15,930,000	\$16,712,250	\$14,791,318	\$95,193,568
Source of Funds - Totals						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Unfunded						\$5,400,000	\$5,750,000	\$6,300,000	\$6,375,000	\$6,452,250	\$6,531,818	\$36,809,068
Water						\$9,725,000	\$9,385,000	\$11,200,000	\$9,555,000	\$10,260,000	\$8,259,500	\$58,384,500
TOTAL:						\$15,125,000	\$15,135,000	\$17,500,000	\$15,930,000	\$16,712,250	\$14,791,318	\$95,193,568

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 goal is to annually replace 1% of the distribution system infrastructure.

Status:

Annual, on-going program. The level of work has been greatly reduced in FY14,15,16, and 17 because funds have been diverted to the Drought Fund. The FY19,20,21 and 22 Programs will be at least double in an effort to get back on track with Council's goal of replacing 1% of the system annually.

Capital Costs: **Account No:** 50104671 - 575100 - 48201

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	500,000	4,700,000	4,700,000	4,700,000	6,336,000	7,645,440	6,336,000	\$34,417,440	\$34,917,440
Total		0	500,000	4,700,000	4,700,000	4,700,000	6,336,000	7,645,440	6,336,000	\$34,417,440	\$34,917,440

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Cater Treatment Plant Equipment Rehabilitation

Description:

Annual capital program for Cater Water Treatment Plant includes baseline maintenance, filter media replacement, SCADA upgrades, facility maintenance, 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: **Account No:** 50104671 - 571300 - 48239

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year</u>	<u>Project</u>
		<u>Expense</u>	<u>Budget</u>								
Water	<input checked="" type="checkbox"/>	0	100,000	666,000	1,045,000	533,000	123,500	1,400,400	363,500	\$4,131,400	\$4,231,400
Total		0	100,000	666,000	1,045,000	533,000	123,500	1,400,400	363,500	\$4,131,400	\$4,231,400

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Desalination Facility Reactivation

Description:

Reactivation and operation of the City's Charles Meyer Desalination Facility



Specific Plans or Policies Relating to this Project:

A new water supply in response to the persistent drought

Status:

Contractor selection and pre-design. A State Revolving Fund loan is being pursued for this project.

Capital Costs: **Account No:** 50114674 - 534200 - 48381

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input type="checkbox"/>	0	1,105,902	5,400,000	5,750,000	6,300,000	6,375,000	6,452,250	6,531,818	\$36,809,068	\$37,914,970
Total		0	1,105,902	5,400,000	5,750,000	6,300,000	6,375,000	6,452,250	6,531,818	\$36,809,068	\$37,914,970

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Distribution Pump Station Rehabilitation

Description:

The Distribution Pump Station Program includes: Baseline Maintenance, upgrades to El Cielito and Tunnel Pump Stations, rehabilitation of the City's Pressure Reducing Stations, and system-wide SCADA and Radio communication improvements.



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: **Account No:** 50104671 - 575100 - 48432

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year</u>	<u>Project</u>
		<u>Expense</u>	<u>Budget</u>								
Water	<input checked="" type="checkbox"/>	0	255,900	300,000	500,000	2,425,000	2,295,500	530,000	1,400,000	\$7,450,500	\$7,706,400
Total		0	255,900	300,000	500,000	2,425,000	2,295,500	530,000	1,400,000	\$7,450,500	\$7,706,400

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Distribution Reservoir Maintenance Program

Description:

The Distribution Reservoir Program includes baseline maintenance of the City's water storage reservoirs including, and upgrades to Vic Trace Reservoir, Reservoir No. 1, seismic retrofit to Reservoir No 1, 2 East, and Tunnel, and replacement of reservoir control valves.



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: **Account No:** 50104671 - 575100 - 48437

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year</u>	<u>Project</u>
		<u>Expense</u>	<u>Budget</u>								
Water	<input checked="" type="checkbox"/>	0	820,740	109,000	790,000	235,000	300,000	684,160	160,000	\$2,278,160	\$3,098,900
Total		0	820,740	109,000	790,000	235,000	300,000	684,160	160,000	\$2,278,160	\$3,098,900

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Groundwater Supply Program

Description:

Rehabilitation of existing wells, development of new wells and construction of related infrastructure. Current projects include drilling a new Alameda Well, putting the new Corporation Yard Well online, rehabilitating Vera Cruz, City Hall, and Los Robles Wells, and installing a pipeline to convey High School Well water at the Ortega Groundwater Treatment Plant.



Specific Plans or Policies Relating to this Project:

Groundwater is part of the City's Longterm Water Supply Plan and Portfolio. It is an important water source, especially during times of drought when surface water supplies are dwindling.

Status:

There are many ongoing well rehab and development project underway.

Capital Costs: **Account No:** 50114674 - 534300 - 48359

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	4,318,902	2,800,000	1,700,000	0	0	0	0	\$4,500,000	\$8,818,902
Total		0	4,318,902	2,800,000	1,700,000	0	0	0	0	\$4,500,000	\$8,818,902

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Recycled Water Program

Description:

The Recycled Water Program includes the Golf Course Reservoir SCADA Upgrades and Cla-Valve replacement, 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: **Account No:** 50104671 - 575100 - 48240

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
		<u>Expense</u>	<u>Budget</u>								
Water	<input checked="" type="checkbox"/>	0	315,000	150,000	150,000	707,000	0	0	0	\$1,007,000	\$1,322,000
Total		0	315,000	150,000	150,000	707,000	0	0	0	\$1,007,000	\$1,322,000

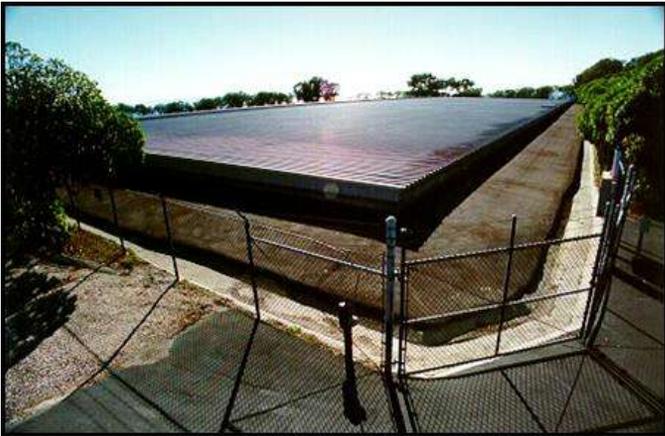
Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Vic Trace Reservoir Improvements

Description:

Improvements to Vic Trace Reservoir and related equipment



Specific Plans or Policies Relating to this Project:

Vic Trace Reservoir is a key system reservoir and it's roof is nearing the end of its useful life.

Capital Costs: **Account No:** 50104671 - 575100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	0	0	0	2,100,000	0	0	0	\$2,100,000	\$2,100,000
Total		0	0	0	0	2,100,000	0	0	0	\$2,100,000	\$2,100,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Water Conservation Program

Description:

Conduct an Automated Metering Infrastructure (AMI) Pilot Project

Automated Metering Infrastructure



Specific Plans or Policies Relating to this Project:

Results of a business case demonstrated that AMI is a fiscally sound decision for the City of Santa Barbara

Capital Costs: Account No: 50114674 - 534300

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	0	500,000	0	0	0	0	0	\$500,000	\$500,000
Total		0	0	500,000	0	0	0	0	0	\$500,000	\$500,000

Infrastructure Category: Essential Maintenance Essential Improvements Non-Essential Improvements

Water Meter Replacement Program

Description:

Replaces the City's water meters and makes associated improvements, including replacing meter boxes, and related infrastructure as needed.



Specific Plans or Policies Relating to this Project:

New meters will accurately measure water use, which will provide customers with an accurate accounting and billing of water use, and will enable the City to accurately account for water sales as compared to water produced.

Status:

FY16 Will be the first year that this program is funded as a separate program. In FY15, the program was funded under the Water Main Replacement Program.

Capital Costs: **Account No:** 50104671 - 575100

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<input checked="" type="checkbox"/>	0	0	500,000	500,000	500,000	500,000	0	0	\$2,000,000	\$2,000,000
Total		0	0	500,000	500,000	500,000	500,000	0	0	\$2,000,000	\$2,000,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Waterfront

Project Description	Infrastructure Category				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
	Maintenan	Essential Improvem	Essential Improvem	Non-Essential							
Building 125 Elevator			✓	Unfunded	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Building 217 Elevator			✓	Unfunded	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Harbor Restroom ADA Remodel		✓		Funded	\$0	\$200,000	\$0	\$150,000	\$0	\$0	\$350,000
Marina 1 Replacement		✓		Funded	\$1,690,000	\$1,950,000	\$1,885,000	\$0	\$0	\$0	\$5,525,000
Marina 2 - 4 Endtie Replacement		✓		Funded	\$0	\$150,000	\$0	\$85,000	\$0	\$0	\$235,000
Marina Renovations Program	✓			Funded	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000	\$1,575,000
Parking Lot Maintenance Program	✓			Funded	\$105,000	\$85,000	\$240,000	\$80,000	\$80,000	\$85,000	\$675,000
Parking Self-Pay System		✓		Funded	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Renovate Maintenance Shop			✓	Unfunded	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Replace Hoists 1, 2, 3 & 4	✓			Funded	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$100,000
Replace Patrol Boat #3			✓	Unfunded	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Repower Harbor Patrol Vessels	✓			Funded	\$110,000	\$130,000	\$200,000	\$0	\$0	\$140,000	\$580,000
Sea Landing Gangway		✓		Funded	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Seawall ADA Handrail and Sidewalk Replacement		✓		Funded	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000
Stearns Wharf Heavy Timber & Pile Replacement Program	✓			Funded	\$425,000	\$425,000	\$425,000	\$425,000	\$450,000	\$450,000	\$2,600,000
Stearns Wharf Waterline Replacement	✓			Funded	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
TOTAL:					\$3,005,000	\$3,240,000	\$3,100,000	\$1,365,000	\$1,855,000	\$1,300,000	\$13,865,000
Source of Funds - Totals					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
DBAW Loan					\$1,690,000	\$1,950,000	\$0	\$0	\$0	\$0	\$3,640,000
Harbor Preservation Fund					\$1,315,000	\$1,290,000	\$3,100,000	\$1,265,000	\$805,000	\$950,000	\$8,725,000
Unfunded					\$0	\$0	\$0	\$100,000	\$1,050,000	\$350,000	\$1,500,000
TOTAL:					\$3,005,000	\$3,240,000	\$3,100,000	\$1,365,000	\$1,855,000	\$1,300,000	\$13,865,000

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:

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Waterfront	<input type="checkbox"/>	0	0	0	0	0	0	350,000	0	\$350,000	\$350,000
Total		0	0	0	0	0	0	350,000	0	\$350,000	\$350,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Building 217 Elevator

Description:

Install an elevator in Building 217 for business access and compliance with the ADA.



Specific Plans or Policies Relating to this Project:

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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Waterfront	<input type="checkbox"/>	0	0	0	0	0	0	0	350,000	\$350,000	\$350,000
Total		0	0	0	0	0	0	0	350,000	\$350,000	\$350,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Harbor Restroom ADA Remodel

Description:

Remodel marina restrooms to make them compliant with current Building Code and American with Disabilities Act (ADA) to the extent feasible.



Specific Plans or Policies Relating to this Project:

The City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008.

Harbor Mater Plan (1996) - SERV 6 " ... maintain and upgrade the sewer and drainage systems, paticularly in the Harbor area".

Harbor Master Plan (1996) = DEP 5 "Ocean related and visitor serving facilities and uses shall be encouraged in ordeer to support ocean dependent uses and activities".

Status:

Marina 4 restroom was completed in FY2015;

Marina 2 restroom is scheduled to be remodeled in FY2017;

Marina 1E restroom is scheduled to be remodeled in FY2019.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	200,000	0	150,000	0	0	\$350,000	\$350,000
Total		0	0	0	200,000	0	150,000	0	0	\$350,000	\$350,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

Marina 1 Replacement

Description:

The project is to repair, maintain, and upgrade facilities at Marina 1 (A-P Fingers).



Specific Plans or Policies Relating to this Project:

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). WFD 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.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
DBAW Loan	<input checked="" type="checkbox"/>	0	0	1,690,000	1,950,000	0	0	0	0	\$3,640,000	\$3,640,000
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	0	1,885,000	0	0	0	\$1,885,000	\$1,885,000
Total		0	0	1,690,000	1,950,000	1,885,000	0	0	0	\$5,525,000	\$5,525,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

Marina 2 - 4 Endtie Replacement

Description:

The project is to replace the Endties in Marinas 2-4 to comply with Division of Boating & Waterways Guidelines.

Marina 2C & 3A Endties will be replaced n FY2017.
Marina 2B Endtie will be replaced in FY2019.



Specific Plans or Policies Relating to this Project:

Division 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 FY2011, Marina 4B Endtie was completed in FY2013, and Marina 4A was completed in FY2015. Each serve as a template for improving the remaining endties.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	150,000	0	85,000	0	0	\$235,000	\$235,000
Total		0	0	0	150,000	0	85,000	0	0	\$235,000	\$235,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

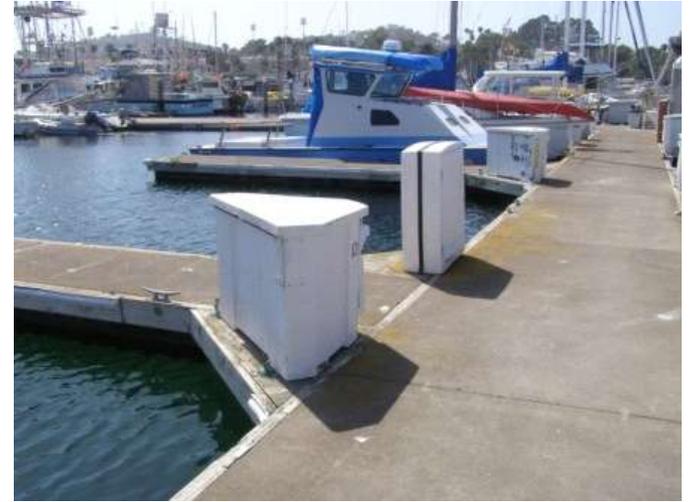
Non-Essential Improvements

Marina Renovations Program

Description:

The annual Marina Renovations 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:

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 4B slips and main walk are examples of work completed under this program in FY2016 and FY2017.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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	275,000	275,000	275,000	\$1,575,000	\$1,575,000
Total		0	0	250,000	250,000	250,000	275,000	275,000	275,000	\$1,575,000	\$1,575,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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, including thermo plastic painting and traffic stripes.



Specific Plans or Policies Relating to this Project:

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 West 90 Minute and Garden Street are scheduled for FY 2016.
 Leadbetter and Leadbetter Entrance are scheduled for FY 2017.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	105,000	85,000	240,000	80,000	80,000	85,000	\$675,000	\$675,000
Total		0	0	105,000	85,000	240,000	80,000	80,000	85,000	\$675,000	\$675,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Parking Self-Pay System

Description:

Install self-pay stations at the Launch Ramp and Leadbetter parking lots, to compliment existing use of this efficient operating system for the Waterfront Departments public parking lots and replace the kiosk at the foot of Stearns Wharf.



Specific Plans or Policies Relating to this Project:

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:

Self-pay stations installed in several Waterfront lots in FY2012 & FY2013, These stations improved the existing system, easier system for the public to use, and reduced operating costs.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	200,000	0	0	0	0	0	\$200,000	\$200,000
Total		0	0	200,000	0	0	0	0	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Waterfront	<input type="checkbox"/>	0	0	0	0	0	100,000	0	0	\$100,000	\$100,000
Total		0	0	0	0	0	100,000	0	0	\$100,000	\$100,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	50,000	0	50,000	0	0	0	\$100,000	\$100,000
Total		0	0	50,000	0	50,000	0	0	0	\$100,000	\$100,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

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:

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Waterfront	<input type="checkbox"/>	0	0	0	0	0	0	700,000	0	\$700,000	\$700,000
Total		0	0	0	0	0	0	700,000	0	\$700,000	\$700,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Repower Harbor Patrol Vessels

Description:

The Waterfront Department maintains 3 Harbor Patrol vessels that require new engines and hull work periodically.

New, low emission, diesel engines will replace existing engines in all 3 vessels over the next several years.



Specific Plans or Policies Relating to this Project:

State Tidelands Trust - Section 9(c) "The harbor shall be improved by the city ... any vessel or other watercraft ...".

Status:

HP #1: FY2016, HP #2: FY2017, HP #3: FY2018, HP #1: FY2021

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	110,000	130,000	200,000	0	0	140,000	\$580,000	\$580,000
Total		0	0	110,000	130,000	200,000	0	0	140,000	\$580,000	\$580,000

Infrastructure Category:

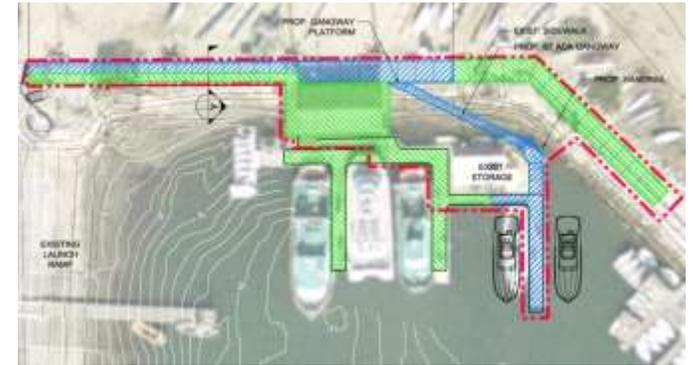
- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Sea Landing Gangway

Description:

Install an Americans with Disabilities Act (ADA) compliant 80' long gangway at Sea Landing.

The gangway will facilitate loading and off-loading of passengers from cruise ships, whale watching, sport fishing and sport diving charters.



Specific Plans or Policies Relating to this Project:

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".

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	125,000	0	0	0	0	0	\$125,000	\$125,000
Total		0	0	125,000	0	0	0	0	0	\$125,000	\$125,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements

Seawall ADA Handrail and Sidewalk Replacement

Description:

The project involves repair of the remaining sections of sidewalk over the next 4 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 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.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	0	0	\$200,000	\$200,000
Total		0	0	50,000	50,000	50,000	50,000	0	0	\$200,000	\$200,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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) Remove, repair and/or replace new piles
- 2) Repair and/or replace pile caps, stringers and decking
- 3) Recoat 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:

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:

FY2016: 15 (14" diameter) piles, 166 LF of cap, and 56 (20') stringers replaced.

FY2017: 18 (14" diameter) piles, 172 LF of cap, and 40 (20') stringers replaced.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	425,000	425,000	425,000	425,000	450,000	450,000	\$2,600,000	\$2,600,000
Total		0	0	425,000	425,000	425,000	425,000	450,000	450,000	\$2,600,000	\$2,600,000

Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

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 buildings 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	0	0	200,000	0	0	\$200,000	\$200,000
Total		0	0	0	0	0	200,000	0	0	\$200,000	\$200,000

Infrastructure Category:

- Essential Maintenance
 Essential Improvements
 Non-Essential Improvements