

Creeks

Johnson

Active

**Project Name /
Project Description:**

Arroyo Burro Restoration at Las Positas Property

This project is part of the Council goal to implement a creek restoration and water quality improvement program. The City acquired a six-acre parcel directly across from Elings Park on Las Positas Road along Arroyo Burro Creek. The parcel was purchased in keeping with the City's desire to retain as much of this area of Las Positas Valley as possible as an open space corridor, and it is one of the last remaining pieces of undeveloped creek side property. This would be a visible demonstration project to the public for educational purposes, with the eradication of exotic plants and habitat improvements, while providing resource protection.

Current Status:

This project is not currently being pursued since it is part of a larger restoration required for the Veronica Meadows Specific Plan.

Project Timeline:

N/A

Estimated Project Cost:

N/A

Est. Completion Date:

N/A

Available Funds:

\$340,509.00

Funding Sources:

Creeks Capital Program (Measure B)

Benson

Active

**Project Name /
Project Description:**

Catch Basin Debris Screens

The purpose of this project is to install catch basin debris screens in the Old Mission Creek watershed to prevent leaves, trash and other street debris from entering the storm drain system and ultimately the Creek and Ocean. Since the Westside neighborhood receives street sweeping service, we anticipate that a significant amount of this debris will be removed on a regular basis. During storm events, the screens are designed to open to allow rain water to flow freely into the storm drain.

Current Status:

Potential contractors for this project have installed samples of their products in specified catch basins around the Westside neighborhood. The Creeks Division plans to examine the performance of the different catch basin screen designs under "real world" conditions in the next rainstorm before making a final purchase decision.

Project Timeline:

Sample catch basin screens installed - September 2007
 Field testing - September/October 2007
 "Real world" testing - Winter 07/08
 Issue contract - April 2008
 Catch basin screen installation - April-May 2008

Estimated Project Cost:

\$110,000

Est. Completion Date:

May 2008

Available Funds:

\$148,000.00

Funding Sources:

Creeks Capital Program (FY 08 \$110,000; FY 09 \$100,000).

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Thomson

Active

**Project Name /
Project Description:**

Invasive Plant Removal/Revegetation Program

This project involves development of a new City program in which the Creeks Division will manage the removal of invasive plant species from, and revegetation with native plants in City creeks. The goals of this program are to improve water quality and improve ecosystem function and habitat value.

Current Status:

Creeks Division staff, along with the Creeks Advisory Committee Watershed Subcommittee, have developed an outline for this project. Creeks Division staff will complete a workplan for this project in February 2008, which will go to the full Creeks Advisory Committee for review.

Project Timeline:

Program Concept: FY2007
 Program Approved in Budget: FY 2008 - 2009
 Develop Work Plan: Fall 2007
 Finalize Work Plan: February 2008
 Permitting: Summer 2008
 Pilot Program Commence: Fall 2008
 Expand Program: Fall 2009

Estimated Project Cost:

\$200,000

Est. Completion Date:

Fall 2008

Available Funds:

\$75,000.00

Funding Sources:

Creeks Capital Program (FY 08 \$75,000; FY 09 \$125,000).

Murray

Active

**Project Name /
Project Description:**

Laguna Watershed Study

The Laguna Watershed Study involves pollution source and flow tracking in the Laguna Creek watershed and will lead to specific projects with conceptual designs to address pollution problems.

Current Status:

The City received a grant from the state that will cover most of the cost of this project. Work on this project will commence when we receive the signed grant agreement from the state and enter into a contract with the consultant.

Project Timeline:

Project Design Started: January 2007
 Concept Proposal Submitted: January 2007
 Detailed Grant Application Submitted (including Council resolution): May 2007
 Grant Award Commitment: October 2007
 Grant Agreement Complete: December 2007
 Watershed Study and Feasibility Analysis Commences: January 2008
 Watershed Study and Feasibility Analysis Complete: December 2008
 Preliminary Design Commences: December 2008
 Preliminary Design Complete: May 2009

Estimated Project Cost:

\$268,000

Est. Completion Date:

May 2009

Available Funds:

\$100,000.00

Funding Sources:

State of California (\$220,000), Creeks Capital Program (\$48,000)

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Murray

Active

**Project Name /
Project Description:**

Microbial Source Tracking

The Microbial Source Tracking project is a research effort designed to develop a protocol for tracking sources, transport, and fate of pollutants in creeks and stormdrains.

Current Status:

The City received preliminary approval of a grant from the state that will cover most of the cost of this project. Work on this project will commence when we receive the signed grant agreement from the state and enter into a contract with the consultant.

Project Timeline:

Project Design Started: January 2007
 Concept Proposal Submitted: January 2007
 Detailed Grant Application Submitted (including Council resolution): January 2008
 Grant Award Commitment: February 2008
 Grant Agreement Complete: March 2008
 MST Research commences: May 2008
 MST Research Complete: December 2009
 MST Reporting Complete: March 2010

Estimated Project Cost:

\$652,000

Est. Completion Date:

N/A

Available Funds:

\$175,000.00

Funding Sources:

State of California (\$524,000), Creeks Capital Program (\$28,000)

Johnson

Active

**Project Name /
Project Description:**

Mission Creek Barrier Removal/Watershed Restoration Project

The purpose of the Mission Creek Barrier Removal/Watershed Restoration Project is to restore the endangered steelhead trout population in Mission Creek. Currently, steelhead cannot migrate upstream due to barriers within the stream channel. The primary barrier is the Caltrans Channel; an approximately one mile long concrete channel in the lower portion of Mission Creek.

Current Status:

The City has received grant funding to construct a small-scale physical model, and conduct testing to identify a feasible steelhead passage alternative. Testing is currently underway and, when a feasible alternative is identified, we will begin preliminary design work.

Project Timeline:

City Assessment of Fish Passage Options: 2002
 Army Corps of Engineers Section 206 Study Sartetd: 2002
 Funding Withdrawn for Army Corps of Engineers Section 206 Study: 2004
 EDC Funds Development of Concept Plans: 2005
 Conceptual Design Plans Completed by NHC: April 2006
 City Applied for CDFG Grant: May 2006
 City Awarded CDFG & Private Grant Funds: March 2007
 Consultant Hired For Physical Model Test of Alternatives: May 2007
 Physiscal Model Tests To Be Completed: February 2008
 Complete Preliminary Design Plans: February 2009
 Complete Permitting and Aquire Construction Funds: 2009/10
 Complete Final Construction Plans: 2010
 Project Construction: Summer 2011

Estimated Project Cost:

13,000,000

Est. Completion Date:

2011

Available Funds:

\$410,000.00

Funding Sources:

Grant funding from California Department of Fish and Game (\$155,000); Annenberg Foundation (through the Environmental Defense Center) (\$180,000); Creeks Capital Program (FY 08 \$75,000; FY 09 \$125,000).

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Johnson

Active

**Project Name /
Project Description:**

Old Mission Creek Restoration at West Figueroa

The purpose of this project is to design a water quality improvement and habitat restoration project within Old Mission Creek at West Figueroa.

Current Status:

A work plan was completed in Fall 2004. Community outreach to surrounding property owners was conducted in Spring and Summer 2005. WRC Consulting Services was hired in January 2006 to prepare a feasibility study and conceptual plans. Detailed conceptual plans for the preferred alternative were complete in June 2006. As currently conceived, this project is very similar to the Golf Course Project - managing and treating stormwater with swales and detention basins. Because of the similarities, we believe that taking these projects in succession will allow us to benefit from our experiences with the Golf Course project as we proceed with this project.

Project Timeline:

Conceptual plans - June 2006
Environmental Review and Permitting - January 2009
Easements/Property Negotiation - January 2009
Final Plans - January 2010
Construction - June 2010

Estimated Project Cost:

\$2,000,000

Est. Completion Date:

June 2010

Available Funds:

\$470,907.00

Funding Sources:

Creeks Capital Program

Thomson

Active

**Project Name /
Project Description:**

Santa Barbara Golf Club Stormwater Management Project

This project includes the design and construction of storm water and urban runoff detention basins and swales at the Santa Barbara Golf Club. The basins will capture and treat runoff from the surrounding residential areas and the golf course prior to discharge into the storm drains under Earl Warren Showgrounds and subsequently into Las Positas Creek.

Current Status:

The feasibility study and conceptual designs were completed in November 2005. The preliminary design plans were complete in June 2006. Environmental review was completed in October 2006. Final design is currently underway and scheduled for completion in May 2008.

Project Timeline:

Complete conceptual design - November 2005
Develop preliminary designs - June 2006
Project Review/Permitting - Fall 2006
Final Design - Spring 2008
Project Construction - begin Fall 2008

Estimated Project Cost:

\$1,300,000

Est. Completion Date:

Winter 2008

Available Funds:

\$595,192.00

Funding Sources:

Creeks Capital Program (Measure B)

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Benson

Active

**Project Name /
Project Description:**

Watershed Action Plans for Arroyo Burro, Mission, Sycamore and Laguna Creeks.

The purpose of this project is to develop comprehensive plans for the Arroyo Burro, Mission, Sycamore and Laguna Creek watersheds that include water quality, creek restoration and education projects and programs for long-term implementation.

Current Status:

The Creeks Advisory Committee and Creeks Division staff are focusing current work efforts on the City's General Plan update. Preparation of the Watershed Action Plans will proceed in a manner consistent with that process.

Project Timeline:

Community outreach efforts and preparation of the Watershed Action Plans will resume in FY 2009.

Estimated Project Cost:

Not set at this time

Est. Completion Date:

2009

Available Funds:

\$57,860.00

Funding Sources:

Creeks Capital Program (Measure B)

Benson

Active

**Project Name /
Project Description:**

Watershed Technical Assistance Program

This project involves development of a new City program in which the Creeks Division will provide technical assistance regarding creek restoration and water quality improvements to creekside property owners and businesses.

Current Status:

Creeks Division staff, along with the Watershed Subcommittee of the Creeks Advisory Committee, have created an outline for this project. Staff will have a work plan completed for this project in February 2008, which will go to the full Creeks Advisory Committee for review.

Project Timeline:

Technical Assistance Program Concept Included in Creeks Work Plan: April 2003
 Technical Assistance Program CAC Subcommittee Formed: March 2006
 CAC Subcommittee Meeting - Draft Work Plan: July 2007
 Final Work Plan to be Completed: February 2008
 Program approval: Spring 2008
 Pilot Program Commence: June 2008
 Pilot Program Evaluation: June 2009
 Program Expansion/Modification: July 2009

Estimated Project Cost:

Not set at this time

Est. Completion Date:

June 2008

Available Funds:

\$225,000.00

Funding Sources:

Creeks Division Capital Program

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Parks

Goodnick

Active

**Project Name /
Project Description:**

Bohnett Park Expansion

New pocket park on San Andres St. including the Victoria St. right-of-way. Expansion includes creek interpretive components, activities, features for young children, art components, benches and landscape improvements.

Scope of project also includes lot merger with existing park, rezone to PR, encroachment permits, street abandonment (completed)

Current Status:

November 2007: Design has been submitted for permit plan check and bidding is anticipated to begin on or about January 1, 2008

Project Timeline:

Completion of design and permits: end of December 2007;
award of contract end of April 2008; construction April -
June 2008

Estimated Project Cost:

\$553,000

Est. Completion Date:

June 2008

Available Funds:

\$477,968.00

Funding Sources:

Capital Improvement Funds for Construction include the following: Bohnett Family donation (\$27,000), CDBG funds (\$150,000) and State Grant Funds (\$201,000).

Escobar

Active

**Project Name /
Project Description:**

Dwight Murphy Park Field Fencing Project

Install 1,350 lineal feet of concrete curbing and replace approximately 1,855 lineal feet of sports field fencing at Dwight Murphy Park. Funds have been approved through a Prop 12 Grant application.

Current Status:

The concrete curbing has been installed. Fence replacement is scheduled for January 2008.

Project Timeline:

December 2007 - Concrete curbing installed.
January 2008 - Fence material installed.

Estimated Project Cost:

\$103,191

Est. Completion Date:

January 2008

Available Funds:

\$130,191.00

Funding Sources:

Proposition 12 Per Capita Grant.

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Escobar

Active

**Project Name /
Project Description:**

East Beach Restroom Refurbishment

Convert this restroom to handicap accessibility

Current Status:

January 2009: Meet with Public Works and Project Management Team for site review.

Project Timeline:

May 2009: Plans prepared

Estimated Project Cost:

unknown

Est. Completion Date:

unknown

Available Funds:

\$120,000.00

Funding Sources:

General Fund

Goodnick

Active

**Project Name /
Project Description:**

Franceschi House Rehabilitation

The house will be rehabilitated for the purpose of a public meeting/celebration venue, including an interpretive display and facilities for docent program, as well as improvements to upstairs living quarters. The rehabilitation is proposed to be funded (approx. \$2 million) through funds raised by the Pearl Chase Society and including up to \$300,000 in grant funds from the City. The PCS will be responsible for hiring contractors and managing the work. Intent is to propose a project that will be of an intensity to receive a Negative Declaration upon completion of environmental review.

PCS has received \$150,000 as initial seed money for their fund raising effort. The second and final payment of \$150,000 will be awarded upon successful completion of the PCS's fund raising effort.

Current Status:

November 2007: Pearl Chase Society actively raising funds. No anticipated date for achieving full funding.

Project Timeline:

Pending completion of fund raising drive

Estimated Project Cost:

\$150,000

Est. Completion Date:

Unknown

Available Funds:

\$150,000.00

Funding Sources:

Capital Improvement Funds

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Goodnick

Active

Project Name / Project Description: Franceschi Park Renovation

This is the first phase of a comprehensive master plan for Franceschi Park. The current phase involves development of construction documents and construction of new driveway, minor paths and parking lot. Funded under a \$300,000 Proposition 12 Per Capital Grant, the project will remove and replace the existing asphalt paving from the park entrance at Franceschi Road through the parking lot.

Current Status: November 2007: Project is under construction.

Project Timeline: Construction: November 15 - December 26, 2007 **Estimated Project Cost:** \$300,000

Est. Completion Date: December 2007 **Available Funds:** \$300,000.00

Funding Sources: State Grant - Prop 12

Escobar

Active

Project Name / Project Description: Playground Equipment Replacement/Repairs

The 22 playgrounds require replacement of components to keep them safe and playable. To keep the playgrounds operational to the public, replacement of slides, decks, fall surfacing and other equipment is required. FY 07 Projects: Bohnett and Ortega Parks, FY 08 Projects: Oak Park (2), Dwight Murphy Park

Current Status: Bohnett Park completed completed December 2006. Ortega Park completed September 2007. Oak Park playgrounds in design and out to bid December 2007. Dwight Murphy playground in design December 2007.

Project Timeline: Shoreline Park Playground Replacement - Completed March 2003 **Estimated Project Cost:** \$249,233

Steven's Park and East Beach Playground Replacements - Completed May 2004
 MacKenzie Park Playground - Completed April 2006
 MacKenzie Park Park playground completed April 2006
 Bohnett completed December 2006
 Ortega Park completed September 2007
 Oak Park scheduled to be completed by spring 2008
 Dwight Murphy scheduled to be completed by summer 2008

Est. Completion Date: On-going Annually **Available Funds:** \$475,981.00

Funding Sources: General Fund

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Goodnick

Active

**Project Name /
Project Description:**

Plaza Vera Cruz Improvements

Construct areas for benches, ADA paths, new landscaping, improvements to border between alley and park, repaving alley, lighting. Improvements intended to encourage lunch hour use by local business and revitalize the first park established in Santa Barbara.

Current Status:

November 2007: Civil engineering drawings 100% complete; project has been submitted for permit plan check.

Project Timeline:

Bidding completion expected in early January 2008; return to RDA for additional funding January; construction April - July 2008.

Estimated Project Cost:

\$525,000

Est. Completion Date:

July 2008

Available Funds:

\$487,000.00

Funding Sources:

RDA funding
CDBG (pending)
Santa Barbara Beautiful

Goodnick

Active

**Project Name /
Project Description:**

Spencer Adams Lawn Bowls Parking Lot

Construction improvement necessary for current temporary parking lot to meet City standards (primarily landscaping and restriping).

Current Status:

Selecting design consultant to prepare drawings.

Project Timeline:

January 2008 - award design contract, Spring 2008 - complete design and permitting, Summer/Fall 2008 - complete construction

Estimated Project Cost:

unknown

Est. Completion Date:

Fall 2008

Available Funds:

\$204,300.00

Funding Sources:

RDA

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Goodnick

Active

**Project Name /
Project Description:**

West Community Center Parkland

Expand existing recreation activities in park area and existing overflow parking lot.

Current Status:

Community meeting held in October 2006; on-site meeting w/ police and rangers November 2006. Next step is summary of community input and resume design

Project Timeline:

Project has been delayed due to workload obligations. Expect to resume design work early in 2008.

Estimated Project Cost:

unknown

Est. Completion Date:

unknown

Available Funds:

\$250,000.00

Funding Sources:

RDA

Parks

Goodnick

Active

**Project Name /
Project Description:**

Los Baños Leaking Pool/Basement Wall

Evaluate, determine scope, and estimate costs to make repairs to the end wall of Los Baños Pool to correct significant water leakage into the basement equipment and boiler room from the pool. Replaster the pool and replace tile as necessary.

Current Status:

November 2007: Awaiting revised construction estimate in December 2007

Project Timeline:

Expect to construct during summer 2008.

Estimated Project Cost:

\$500,000

Est. Completion Date:

September 2008

Available Funds:

\$380,000.00

Funding Sources:

Capital Improvement Funds
ICS Funds

Parks and Recreation Department Projects Status Report - Budget Year 2008 Projects

Recreation

Goodnick

Active

Project Name / Project Description: Carrillo Recreation Center Restoration (RDA)
Remodel and renovate exterior and interior spaces to access and program function within the building including elevator, kitchen and meeting rooms, fire protection, structural, lighting and plumbing improvements.

Current Status: November 2007: Project scope is being refined to address funding constraints

Project Timeline: On hold until funding issues can be resolved. **Estimated Project Cost:** \$3,500,000

Est. Completion Date: unknown **Available Funds:** \$3,500,000.00

Funding Sources: RDA funds

Goodnick

Active

Project Name / Project Description: Los Baños Pool Discharge Connection
Connect filter backwash and dump lines to the sanitary sewer for Los Baños and West Beach Wading pools through a new lateral to Cabrillo Blvd. lines.

Current Status: November 2007: Purchase order has been issued for construction. Will return to Council to appropriate additional \$25,000 in grant.

Project Timeline: Construction to begin in early December 2007 and completed by December 31. **Estimated Project Cost:** \$75,000

Est. Completion Date: December 2007 **Available Funds:** \$75,000.00

Funding Sources: Proposition 40 - State Grant Funds

Golf

Jorgensen

Active

Project Name / Project Description: Maintenance Building Addition
Provide accessibility improvements to the 900 square foot addition to the Golf Course Maintenance Building by remodeling/upgrading two restrooms, shower and handicapped ramping, and improving drainage. The addition will make the building handicap accessible and provide an additional equipment storage area.

Current Status: Preliminary plans are completed, ABR approval received in October 2006, final design and construction cost estimates are currently underway.

Project Timeline: Final design and construction cost estimates should be completed by end of June 2007. Construction start will depend on cost estimates and bid prices. **Estimated Project Cost:** \$90,000

Est. Completion Date: May 2008 **Available Funds:** \$74,945.00

Funding Sources: Golf Fund