



CITY OF SANTA BARBARA
PARK AND RECREATION COMMISSION REPORT

AGENDA DATE: November 19, 2008

TO: Park and Recreation Commission

FROM: Creeks Restoration/Water Quality Improvement Division, Parks and Recreation Department

SUBJECT: Creeks Division Fiscal Year 2010-2015 Proposed Capital Program

RECOMMENDATION: That the Commission receive a presentation on the proposed Creeks Division Capital Program for Fiscal Years (FY) 2010-2015.

DISCUSSION:

Background

The Creeks Division has an extensive capital improvement program that funds a broad range of creek restoration and water quality improvement projects. The capital program is funded through Measure B revenue and grants.

Every two-year budget cycle, the City prepares a six-year capital program. The intent of a six-year capital program is to project capital project schedules, milestones, and funding needs. Funding proposals in the capital program are reviewed and adopted annually within each two-year budget cycle. This provides the opportunity to add new projects, change funding allocations, revise project schedules, and re-allocate funds among projects, if necessary. The City Council reviews the capital program as part of the budget approval process.

Existing Creeks Division Capital Program

As shown in the table below, the Creeks Division currently has fourteen projects in the capital program. Some of the programs are currently being implemented, other projects are in design and permitting stages, and others are on hold.

Current Creeks Capital Projects

Project	Status
1. Watershed Technical Assistance Program	Business Assistance Program and Creeks Tree Program implementation in progress.
2. Watershed Action Plans	On hold pending General Plan update.
3. Old Mission Creek at West Figueroa	Conceptual Design complete. Final design, permitting, and construction on hold.
4. Las Positas Valley Restoration	On hold.
5. Bacterial Reduction Program	Proceeding with Laguna Watershed Study and Microbial Source Tracking in Mission Creek watershed.
6. Laguna Channel Urban Runoff	On hold pending biological studies and research.
7. Lower Arroyo Burro Restoration	On hold.
8. SB Golf Club Storm Water Management	Permitting/Final Design. Construction FY 2009 – 10.
9. Catch Basin Debris Screens	Old Mission Creek watershed screens installed. Assessment for next phase in FY 2009.
10. Capital Replacement for Storm Water Treatment Facilities	Replacement of pumps, filters, and other hardware in water quality treatment capital projects.
11. Mission Creek Barrier Removal/Watershed Restoration	Three projects in design/permitting stage.
12. Sycamore Creek Watershed Restoration	Develop restoration plan, conceptual designs and technical studies.
13. Invasive Plant Removal/Revegetation	Implementation in progress.
14. Storm Water Treatment Retrofit Projects	Site identification and conceptual design.

Proposed Creeks FY 2010 – 2015 Capital Program

A number of factors were considered in the preparation of the proposed creeks capital program. These include:

- Recommendations from community members, Creeks Advisory Committee members, Creek Inventory and Assessment Study, and the Watershed Existing Conditions Technical Study for new capital projects.
- Consistency with Measure B and the adopted Creeks Program Funding Guidelines.

- Potential funding from state ballot initiatives and federal grants.
- Expected completion of the SB Golf Club Storm Water Management Project in FY 2010.
- Need to begin setting aside funds for capital infrastructure replacement.

In addition to the above considerations, the availability of staff resources and opportunities for collaboration with other agencies and private land owners plays a role in the development of the proposed capital program.

As shown in the attached table, the proposed capital program includes the continuation of most existing projects and the addition of several new projects. For the existing projects, funding is proposed in anticipation of moving projects forward through design, permitting and construction. For new projects, funding is proposed for initiation and, over a series of years, progress through design and construction. In many cases, projects are considered long-term, and funding levels vary depending on anticipated progress or the need to bank funds in preparation of construction. The attached table also shows how grant funding will be needed to implement the capital program. Specific grant sources have not been identified for all projects.

Existing Capital Projects

As part of the six-year capital program, the Creeks Division has assessed the status of current projects and is recommending changes to some work programs. The following provides a brief overview of these recommendations.

Watershed Action Plans: Preparation of Watershed Action Plans has been placed on hold pending the completion of the Plan Santa Barbara General Plan Update process. The plans will contain detailed implementation strategies designed to achieve the broader General Plan policies. The Creeks Division recommends removing this project from its Capital Improvement Program and instead, funding the project in the FY 2011 operational budget.

Watershed Technical Assistance Program: In September 2009, the Creeks Advisory Committee recommended proceeding with two pilot assistance programs: the Creek Tree Program and the Business Assistance Program. Both programs will be implemented by Creeks Division staff during FY 2009. Beginning in FY 2010, the Creeks Division recommends removing this project from its Capital Improvement Program and instead, funding the project through future operational budgets.

Santa Barbara Golf Club Storm Water Management Project: Final design plans and construction specifications for this project are scheduled to be complete by December 2009. Construction is planned for May – October 2010. All capital funding for project construction will need to be appropriated in FY 2009. Future maintenance costs for this project will be included in future operational budgets.

New Capital Projects

There are ten new capital projects proposed for FY 2010-FY 2015. The new projects include the following:

Watershed Action Plan Implementation: The purpose of this project is to implement project and program recommendations developed through the watershed action plans. While specific projects are not yet identified, they may be focused on creek restoration, erosion control, urban runoff, and storm water treatment projects. Funds in this capital project may be used to provide assistance to public and private landowners. Implementation of this project is scheduled to begin in FY 2012, after the Plan Santa Barbara General Plan update and Watershed Action Plans are complete.

Mission Creek Restoration at Oak Park: The purpose of this project is to restore Mission Creek in Oak Park. Restoration could include non-native weed removal and revegetation 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.

San Roque Creek Restoration Program: The purpose of this project is to restore the upper San Roque Creek watershed. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

Mid-Arroyo Burro Restoration: 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 revegetation with native plants, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.

Honda Valley Restoration: The purpose of this project is to restore the riparian corridor in Honda Valley Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of asphalt from the creek channel bottom, and improvement of trails and interpretive information. This project is consistent with the Creek Inventory and Assessment Study (2000) and Wildland Fire Management Plan.

San Pascual Drain at Old Mission Creek: The purpose of this project is to research and identify the source of persistently high indicator bacteria levels in the water discharging from the San Pascual Drain into Old Mission Creek at the upstream end of Bohnett Park, and to design and construct a treatment solution to improve water quality at the site. Research, design, and permitting are scheduled to occur in FY 2010 and 2011, and construction will be completed in FY 2011. Grant funding will be sought for both design and construction.

Rattlesnake Creek Restoration: The purpose of this project is to restore upper Rattlesnake Creek. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

Lighthouse Watershed Restoration: The purpose of this project is to restore the riparian corridor in La Mesa Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, and improvement of trails and interpretive information.

Measure B Funding for General Fund Capital Improvement Program

Mission Lagoon Management Program: The purpose of the project is to develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. Key management issues for this area include poor water quality, lack of native vegetation, and public health and safety concerns when Santa Barbara residents and visitors visit East Beach.

Andree Clark Bird Refuge Water Quality and Habitat Restoration: The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, spread of non-native vegetation, and the function of the weir gate.

ATTACHMENT(S): 1. Proposed 6-Year Creeks CIP Funding Overview
2. Proposed 6-Year Creeks CIP Project Descriptions

PREPARED BY: Cameron Benson, Creeks Restoration/Water Quality Improvement Manager

SUBMITTED BY: Jill E. Zachary, Assistant Parks and Recreation Director

APPROVED BY: Nancy L. Rapp, Parks and Recreation Director