




City of Santa Barbara
Public Works Department

Staff Report

DATE: January 8, 2009
TO: Planning Commission
FROM:  John Ewasiuk, Principal Civil Engineer
SUBJECT: Fiscal Year 2010 Streets Capital Improvement Program Budget, January 22, 2009 Meeting

RECOMMENDATION:

That the Planning Commission (PC) receive an update and comment on the proposed Fiscal Year 2010 (FY 10) Streets Capital Improvement Program (Program) Budget and Program project prioritization criteria.

DISCUSSION:

Annually a City Capital Improvement Project budget is reviewed and ultimately approved by the Finance Committee and City Council. Typically, every 2 years the City prepares a 2-year budget and 6-year Capital Improvement Plan Report (6-year Capital Report). The 6-year Capital Report identifies funded and unfunded capital projects that address the City's infrastructure and major equipment needs. However, the City is currently preparing a one year FY 10 Capital Improvement budget due to the current unstable economic situation, the State budget crisis, and related State grant funding issues. The one year FY 10 Program budget (Exhibit A) is comprised of projects proposed to be funded. A summary of the FY 2010-2015 6-year Streets Capital Improvement Program Report is attached as Exhibit B.

Last year, Council approved the FY 2009 Program budget (Exhibit C) that was developed with input from the PC and the Transportation Circulation Committee (TCC) and with the consensus of the Engineering, Transportation, and Facilities Maintenance Divisions of the Public Works Department. The Program budgeting recommendations utilized the Program Funding Priority Categories and Project Priorities developed and implemented over the past two years. The recommended FY 10 Program budget is based on similar and updated Program project prioritization criteria (Exhibit D). The maintenance of existing infrastructure continues to be the primary focus of the recommended budget.

Staff is scheduled to present the proposed FY10 Program budget to the Finance Committee and Council in the upcoming months. The proposed Program budget is subject to change and may be modified towards finalization through the budget review process.

I look forward to our upcoming meeting and discussing these budget issues with you. If you have any questions, please call me at 564-5373.

JE/

Exhibits: A. Proposed FY 10 Streets Capital Improvement Program Budget
 B. 6-year Streets Capital Improvement Program Report Summary
 C. Approved FY 09 Streets Capital Improvement Budget
 D. Program Funding Priority Categories and Project Priorities

cc: w/Exhibits
 Christine Andersen, Public Works Director
 Pat Kelly, Assistant Public Works Director/City Engineer
 Browning Allen, Transportation Manager
 Bill McTomney, Public Works Administrative Officer
 Jim Dewey, Facilities Manager
 Rob Dayton, Principal Transportation Planner
 Brian D'Amour, Supervising Civil Engineer
 Danny Kato, Senior Planner

1/8/2009

STREETS CAPITAL PROPOSED BUDGET FY 10			
Project Name	Budget Measure D (341)	Streets Capital (331)	Total City Funds
MAINTAIN EXISTING INFRASTRUCTURE			
Cabrillo Boulevard Bridge Replacement	0	100,000	100,000
Ortega Street Bridge Replacement	0	150,000	150,000
Chapala/Yanonali Bridge Seismic Retrofit	0	100,000	100,000
Bridge Preventive Maintenance Program	100,000	0	100,000
Pavement Maintenance Program	426,383	743,366	1,169,749
Streets Infrastructure Management	0	100,000	100,000
101 Operational Improvements - Caltrans Coordination	0	100,000	100,000
Drainage System Maintenance/Improvement Program	0	100,000	100,000
Sidewalk Maintenance	0	400,000	400,000
TOTAL MAINTAIN EXISTING INFRASTRUCTURE	\$526,383	\$1,793,366	\$2,319,749
INFRASTRUCTURE IMPROVEMENTS			
Loma Alta Sidewalk	150,000	0	150,000
Sidewalk Infill	150,000	0	150,000
Sycamore Creek Channel Improvements near 101	0	447,000	447,000
Cliff Drive @ Las Positas Intersection Improvements	100,000	0	100,000
Traffic Signal Operational Upgrades	0	100,000	100,000
Route 225 Relinquishment	100,000	0	100,000
School Zone Safety Improvement Program	100,000	0	100,000
TOTAL INFRASTRUCTURE IMPROVEMENTS	\$600,000	\$547,000	\$1,147,000
GRAND TOTAL	\$1,126,383	\$2,340,366	\$3,466,749

6-year Streets Capital Improvement Program
Report Summary

Public Works Streets/Alternative Transportation

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
101 Operational Improvements: Milpas to Hot Springs	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Annual Program: Access Ramps	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
Annual Program: Bicycle Improvement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Annual Program: Bridge Preventative Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Annual Program: Drainage System Maintenance and Improvement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Annual Program: Intersection Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Annual Program: Neighborhood Traffic Management Program	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Annual Program: Pavement Maintenance	\$2,432,517	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,432,517
Annual Program: Pedestrian Refuge Installation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Annual Program: School Zone Safety Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Annual Program: Sidewalk Infill	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Annual Program: Sidewalk Maintenance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Annual Program: Speed Radar Display Installation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Annual Program: Streets Infrastructure Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Annual Program: Traffic Signals Communications Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Annual Program: Traffic Signals Operational Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Annual Street Light Installation, City Owned Lights	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Bike Facilities: Alisos Street Bike Boulevard	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$250,000
Bike Facilities: Arroyo Burro Pathway	\$0	\$0	\$100,000	\$500,000	\$2,400,000	\$0	\$3,000,000
Bike Facilities: Green Bikes Program	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Bike Facilities: Gutierrez and Haley Streets Bike Lanes	\$0	\$100,000	\$900,000	\$0	\$0	\$0	\$1,000,000
Bike Facilities: Jake Boysel Bike Path	\$85,000	\$726,000	\$0	\$0	\$0	\$0	\$811,000
Bike Facilities: Ledbetter Beachway Connection	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$0	\$6,000,000
Bike Facilities: Olive Street Bike Boulevard	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Bike Facilities: Pedregosa/Mission Bike Path	\$0	\$0	\$0	\$0	\$100,000	\$1,400,000	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$0	\$100,000	\$250,000	\$1,650,000	\$0	\$2,000,000
Bike Facilities: Santa Barbara Street Bike Lane	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Bike Facilities: State Street Alternative Bike Blvd	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Public Works Streets/Alternative Transportation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Bridge: Arroyo Burro Creek Bridge from Calle Cita to Hope Avenue	\$0	\$0	\$100,000	\$100,000	\$500,000	\$2,800,000	\$3,500,000
Bridge: Boyseel Bike Path Bridge	\$0	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000
Bridge: Cabrillo Boulevard at Mission Creek	\$14,716,303	\$100,000	\$0	\$0	\$0	\$0	\$14,816,303
Bridge: Cacique Street Bridge over Sycamore Creek Replacement	\$0	\$0	\$100,000	\$100,000	\$500,000	\$3,300,000	\$4,000,000
Bridge: Chapala/Yanonali Bridge Seismic Retrofit	\$277,060	\$100,000	\$1,200,000	\$0	\$0	\$0	\$1,577,060
Bridge: Cota Street at Mission Creek Replacement	\$0	\$0	\$642,700	\$1,085,400	\$2,556,321	\$0	\$4,284,421
Bridge: Goleta Slough Bridge Maintenance	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Bridge: Grand Avenue Pedestrian Bridge	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000
Bridge: Indio Muerto Bridge Replacement	\$0	\$0	\$150,000	\$400,000	\$1,450,000	\$0	\$2,000,000
Bridge: La Mesa Footbridge	\$0	\$0	\$0	\$100,000	\$250,000	\$1,150,000	\$1,500,000
Bridge: Mason Street Bridge Replacement	\$0	\$0	\$761,584	\$4,929,176	\$3,968,348	\$346,710	\$10,005,818
Bridge: Ortega Street at Mission Creek Bridge Replacement	\$150,000	\$1,571,393	\$2,691,967	\$0	\$0	\$0	\$4,413,360
Bridge: Pueblo/Portesuello Bridge	\$0	\$0	\$250,000	\$250,000	\$3,000,000	\$12,000,000	\$15,500,000
Bridge: Punta Gorda Bridge over Sycamore Creek	\$0	\$0	\$0	\$200,000	\$0	\$1,800,000	\$2,000,000
Citywide 6.6 Amp Streetlight Circuit Replacement Program	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Citywide Streetlight Replacement Program	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Corridor Improvements: Chapala Street	\$500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,500,000
Corridor Improvements: Cliff Drive Street Enhancement	\$0	\$0	\$250,000	\$250,000	\$250,000	\$9,250,000	\$10,000,000
Corridor Improvements: Micheltorena Bridge Corridor Improvements	\$0	\$0	\$0	\$150,000	\$850,000	\$0	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$200,000	\$800,000	\$0	\$0	\$1,000,000
Corridor Improvements: Upper De La Vina Corridor Improvements	\$0	\$0	\$250,000	\$250,000	\$1,000,000	\$0	\$1,500,000
Corridor Improvements: Upper State Street	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$0	\$15,000,000
Drainage: Citywide Corrugated Metal Pipe CMP Replacement Program	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Drainage: Laguna Pump Station Improvements	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Public Works Streets/Alternative Transportation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Drainage: Lower Mission Creek Improvements	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Drainage: Salsipuedes Storm Drain Improvements	\$0	\$0	\$0	\$0	\$50,000	\$150,000	\$200,000
Drainage: Sycamore Creek Channel Improvements near US 101	\$447,000	\$0	\$0	\$750,000	\$0	\$0	\$1,197,000
Intersection Improvement: Alamar at State Street	\$0	\$0	\$150,000	\$1,000,000	\$0	\$0	\$1,150,000
Intersection Improvement: Cabrillo Boulevard at Bath Street	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Intersection Improvement: Cabrillo Boulevard at Chapala Street	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000
Intersection Improvement: Cabrillo Boulevard at Los Patos Way	\$100,000	\$100,000	\$828,850	\$0	\$0	\$0	\$1,028,850
Intersection Improvement: Carrillo Street at Anacapa Street	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Intersection Improvement: Cota Street at Garden Street	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Intersection Improvement: De La Vina at Figueroa	\$682,000	\$375,100	\$0	\$0	\$0	\$0	\$1,057,100
Intersection Improvement: De La Vina Street at Calle Laureles	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000
Intersection Improvement: De La Vina Street at Canon Perdido	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Intersection Improvement: Los Positas Road at Cliff Drive	\$100,000	\$0	\$750,000	\$0	\$0	\$0	\$850,000
Intersection Improvement: Mission Street at De La Vina Street	\$100,000	\$650,000	\$0	\$0	\$0	\$0	\$750,000
Intersection Improvement: Portesuello Street at Modoc Road	\$0	\$0	\$100,000	\$125,000	\$0	\$0	\$225,000
Las Positas Road/Mission Street Circulation Options	\$0	\$0	\$200,000	\$500,000	\$1,000,000	\$8,300,000	\$10,000,000
Marketing: Individualized Marketing Campaign	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
Marketing: Safer Streets Campaign	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Marketing: Slow Down Santa Barbara	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Mountain Drive Retaining Wall	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000

Public Works Streets/Alternative Transportation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Pedestrian Enhancement: Hope School/La Colina Sidewalk	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	\$0	\$0	\$100,000	\$500,000	\$1,900,000	\$0	\$2,500,000
Pedestrian Enhancement: Ortega/De La Guerra Overcrossing	\$0	\$0	\$100,000	\$200,000	\$550,000	\$0	\$850,000
Pedestrian Enhancement: Relocate State Street/Calle Palo Colorado	\$0	\$0	\$0	\$0	\$100,000	\$175,000	\$275,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$1,500,000
Pedestrian Enhancements: Lower Milpas Street Planning: Citywide Corridor Improvements	\$0	\$0	\$0	\$0	\$150,000	\$750,000	\$900,000
Planning: Gateway Element Study	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Planning: Multipurpose Path Next to Rails Study	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Planning: Westside Bikeway Plan	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Streets: Calle Real Two-Way	\$0	\$0	\$125,000	\$100,000	\$0	\$0	\$100,000
Streets: State Route 225 Relinquishment Improvements	\$2,850,000	\$0	\$0	\$125,000	\$1,000,000	\$10,750,000	\$12,000,000
Study: Alameda Padre Serra Sidewalk Feasibility Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850,000
Study: Arrellaga Street Traffic Signal Study (State to Castillo)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
Study: Bicycle Master Plan Update	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
Study: Coastal Zone Parking Master Plan	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Study: Downtown Parking Master Plan and Policy	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Study: Residential Parking Master Plan	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Traffic Signal Improvements: Battery Backup	\$0	\$100,000	\$150,000	\$100,000	\$150,000	\$0	\$500,000
Traffic Signal Improvements: Citywide Data Collection	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Traffic Signal Improvements: Convert Truck and Bus Equipment	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Traffic Signal Improvements: Fiber Connection to Cabrillo Blvd.	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Traffic Signal Improvements: Haley Street at Anacapa Street	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Traffic Signal Improvements: LED Replacements	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000

Public Works Streets/Alternative Transportation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Traffic Signal Improvements: McCaw Avenue and Las Positas Road	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Traffic Signal Improvements: Opticon/GPS Conversion	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Traffic Signal Improvements: Upper State Street Signals Phasing	\$0	\$0	\$0	\$0	\$100,000	\$300,000	\$400,000
Traffic Signal Improvements: Video Detection and Remote Monitor	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Transit: Next Bus Technology	\$0	\$0	\$125,000	\$125,000	\$1,000,000	\$750,000	\$2,000,000
Transit: South Coast Light Rail System	\$0	\$0	\$500,000	\$2,500,000	\$12,000,000	\$10,000,000	\$25,000,000
Transit: Upper State Street Dedicated Transit Lane	\$0	\$0	\$200,000	\$1,000,000	\$10,800,000	\$23,000,000	\$35,000,000
TOTAL:	\$27,139,880	\$13,812,493	\$23,725,101	\$33,464,576	\$73,899,669	\$96,171,710	\$268,213,429

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Caltrans Relinquishment	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000
CDBG Funds	\$150,000	\$50,000	\$150,000	\$250,000	\$350,000	\$50,000	\$1,000,000
HBRR	\$14,793,363	\$1,509,923	\$4,871,257	\$5,249,200	\$6,097,168	\$0	\$32,520,911
LSTP	\$347,000	\$347,000	\$347,000	\$347,000	\$347,000	\$347,000	\$2,082,000
Measure D/A	\$1,494,482	\$1,204,824	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,699,306
Prop 1B	\$0	\$11,470	\$137,640	\$0	\$0	\$0	\$149,110
Prop 42	\$898,037	\$951,919	\$0	\$0	\$0	\$0	\$1,849,956
SAFETEA-LU	\$85,000	\$726,000	\$0	\$0	\$0	\$0	\$811,000
STIP Grant	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
TDA Fund	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
Unfunded	\$4,527,000	\$7,017,843	\$14,464,204	\$24,613,376	\$64,200,501	\$92,869,710	\$207,692,634
Utility Users Tax	\$2,039,998	\$1,938,514	\$1,700,000	\$1,700,000	\$1,600,000	\$1,600,000	\$10,578,512
TOTAL:	\$27,139,880	\$13,812,493	\$23,725,101	\$33,464,576	\$73,899,669	\$96,171,710	\$268,213,429

APPROVED FY 09 STREETS CAPITAL IMPROVEMENT BUDGET

STREETS CAPITAL Project Title	FY 2009 Adopted
<p>Sidewalk Infill Program Annual installation of missing sidewalk links in the citywide sidewalk network. <i>FUNDING: Transportation Development Act (TDA) Fund</i></p>	\$150,000
<p>Streets Engineering Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates. <i>FUNDING: Streets Fund</i></p>	100,000
<p>Streets Resurfacing Program Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program. <i>FUNDING: Streets Fund – \$441,162; Measure D Fund – \$858,212; Streets Grants – \$2,302,838</i></p>	3,602,212
<p>Sidewalk Repairs and Handicap Ramps Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities. <i>FUNDING: Streets Fund – \$250,000; Measure D – \$150,000</i></p>	400,000
<p>Traffic Safety and Capacity Improvement Program Annual replacement program for traffic signals, intersections, and signage at specific locations in the City. <i>FUNDING: Streets Fund – \$100,000; Measure D – \$300,000</i></p>	400,000
<p>Drainage System Improvements Annual program to maintain, improve, and construct citywide public drainage facilities, including storm drains. <i>FUNDING: Streets Fund</i></p>	567,000
<p>Cabrillo Boulevard Bridge Replacement at Mission Creek Replace the vehicular and beach-way bridge over Mission Creek on Cabrillo Boulevard due to deterioration. <i>FUNDING: Streets Fund</i></p>	800,000
<p>Haley/De La Vina Bridge Replacement at Mission Creek Replace and widen the bridge over Mission Creek at the intersection of Haley and De La Vina streets in coordination with the Mission Creek Flood Control Project. <i>FUNDING: Federal Highway Bridge Replacement and Rehabilitation (HBRR) funds – \$9,150,000; Measure D Fund – \$260,000</i></p>	9,410,000
<p>Carrillo Pedestrian Walkway Construct missing sidewalk links on Carrillo between San Andreas Street and Cliff Drive. <i>FUNDING: Streets Fund</i></p>	188,838
<p>Goleta Transportation Improvement Plan This is the final year of a five-year project for roadway improvements, including street extensions, intersection repairs, and freeway on-ramps. <i>FUNDING: Streets Fund</i></p>	133,000
<p>Safe Routes to School Improve traffic safety in school zones through improved signage, pavement markings, and other traffic calming devices to reduce speeding and unsafe behavior in school zones. <i>FUNDING: Measure D Fund</i></p>	100,000
Total Streets Capital Program	\$15,851,050

Program Funding Priority Categories and Project Priorities

Streets Capital Improvement Program FY10 Budget

January 08, 2009

A. Program Funding Priority Categories

1. Significant Consequences of Not Constructing or Deferring Work:
 - Cabrillo Bridge - Bridge is deteriorating and must be replaced. Approved for Highway Bridge Rehabilitation and Replacement (HBRR) funding.
 - Pavement Maintenance - Significant deferred cost to the City if pavement maintenance program is not appropriately funded.
 - Streetlight and Traffic System Planned Program - Liability exposure if unfunded.
 - Sidewalk Replacement & Repair - Trip/fall liability exposure if unfunded.
 - Access Ramps - Must comply with Americans with Disabilities Act requirements.

2. Linear Consequences of not Constructing or Deferring Maintenance:
 - Drainage System Maintenance – Backlog of drainage improvements.
 - Traffic Signal Operational Replacement/Upgrades
 - School Zone Safety Improvement Program
 - Sidewalk Infill
 - Neighborhood Traffic Management Projects
 - 6.6 Amp Streetlight Circuit Replacement

3. Leverage Opportunity Projects
 - Bicycle Improvement Program
 - Chapala Bridge Seismic Upgrade – Approved for Prop 1B Seismic Bridge funding.
 - Haley/De La Vina, Ortega and Mason Street Bridge Replacements at Mission Creek – City match required for HBRR funding.

B. Project Priorities

1. Projects that will have significant consequences of not constructing, or deferring maintenance, such as significant deferred costs or obligatory improvements, are high priority; e.g., Pavement Maintenance and Access Ramps.
2. The timely replacement of Cabrillo Boulevard Bridge at Mission Creek is a high priority in order to avoid bridge load restrictions or closure.
3. Generally, maintaining existing infrastructure before funding new improvements is a Program high priority; e.g., Sidewalk Replacement and Streetlight and Traffic Systems.
4. City policy improvement projects are also important; e.g., Sidewalk Infill and School Zone Safety Improvement Program.
5. It is a high priority to maximize leveraging City funds through grants for projects that have significant consequences of deferring or not constructing the work; e.g., Highway Bridge Rehabilitation and Replacement Projects, such as the Haley/De La Vina, Ortega and Mason Streets Bridge Replacements and the Bicycle Improvement Program.