




City of Santa Barbara
Public Works Department

Staff Report

DATE: April 12, 2010
TO: Planning Commission
FROM:  John Ewasiuk, Principal Civil Engineer
SUBJECT: Fiscal Year 2011 Streets Capital Improvement Program Budget Update, April 22, 2010 Meeting

RECOMMENDATION:

That the Planning Commission receive an update and provide comments on the proposed Fiscal Year 2011 (FY 11) Streets Capital Improvement Program (Program) Budget and Program project prioritization criteria.

DISCUSSION:

On February 18, 2010, staff made a presentation to the Planning Commission regarding the Program FY 11 proposed budget and draft Program project prioritization criteria. On February 25, 2010, staff made a similar presentation to the Transportation and Circulation Committee for their review and comments.

Since the February meetings, the Program revenue projections have decreased from \$2,450,000 to \$2,039,695. This has resulted in a reduction of proposed projects for FY 11 from 19 projects to 11 projects. Attached are the project list that was provided at the February meeting (Exhibit A) and the updated project list (Exhibit B). Also attached for reference are the Program Funding Priority Categories and Project Priorities, and the Approved FY 10 Streets Capital Improvement Budget for reference (Exhibits C and D respectively).

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/mj

Exhibits: A. Previous FY 11 Streets Capital Improvement Program Budget
B. Updated FY 11 Streets Capital Improvement Program Budget
C. Program Funding Priority Categories and Project Priorities
D. Approved FY 10 Streets Capital Improvement Budget

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

2/18/10

Previous FY 11 Streets CIP Project List

Project Name	Utility User Tax Funds	Measure A Funds	Total City Funds
Cota Street Bridge Replacement	\$ 75,000	\$ -	\$ 75,000
Ortega Street Bridge Replacement	\$ -	\$ 75,000	\$ 75,000
Mason Street Bridge Replacement	\$ 125,000	\$ -	\$ 125,000
Bridge Preventive Maintenance Program	\$ 50,000	\$ -	\$ 50,000
Pavement Maintenance Program	\$ 800,000	\$ -	\$ 800,000
Pavement Maintenance Program	\$ -	\$ 100,000	\$ 100,000
Streets Infrastructure Management	\$ 150,000	\$ -	\$ 150,000
101 Operational Improvements - Caltrans Coordination	\$ 50,000	\$ -	\$ 50,000
Drainage System Maintenance/Improvement Program	\$ 75,000	\$ -	\$ 75,000
Sidewalk Maintenance	\$ -	\$ 250,000	\$ 250,000
Laguna Pump Station Repairs	\$ 50,000	\$ -	\$ 50,000
Traffic Signal Maintenance Program	\$ 75,000	\$ -	\$ 75,000
	\$ 1,450,000	\$ 425,000	\$ 1,875,000
Sidewalk Infill	\$ -	\$ 75,000	\$ 75,000
Sidewalk Access Ramps	\$ -	\$ 50,000	\$ 50,000
Lower Mission Creek Flood Control Channel	\$ 50,000	\$ -	\$ 50,000
Cliff Drive @ Las Positas Intersection Improvements	\$ 50,000	\$ -	\$ 50,000
	\$ 100,000	\$ 125,000	\$ 225,000
Pedestrian Refuge Island Program	\$ 25,000	\$ -	\$ 25,000
Carrillo at Anacapa Intersection Improvements	\$ 50,000	\$ -	\$ 50,000
Traffic Signal Operational Upgrades	\$ 100,000	\$ -	\$ 100,000
De la Vina at Figueroa Intersection Improvements	\$ 50,000	\$ -	\$ 50,000
Traffic Safety Education Program	\$ 100,000	\$ -	\$ 100,000
Bicycle Transportation Account (Matching Funds)	\$ 25,000	\$ -	\$ 25,000
	\$ 350,000	\$ -	\$ 350,000
	\$ 1,900,000	\$ 550,000	\$ 2,450,000

EXHIBIT A

Updated FY 11 Streets CIP Budget

STREETS CAPITAL PROPOSED BUDGET FY 11			
Project Name	Budget UUT (331)	Budget Measure A (342)	Total City Funds
MAINTAIN EXISTING INFRASTRUCTURE			
Mason Street Bridge Replacement	\$ 100,000	\$ -	\$ 100,000
Bridge Preventive Maintenance Program	\$ 75,000	\$ -	\$ 75,000
Pavement Maintenance Program	\$ 676,917	\$ -	\$ 676,917
Pavement Maintenance Program	\$ -	\$ 387,778	\$ 387,778
Streets Infrastructure Management	\$ 150,000	\$ -	\$ 150,000
101 Operational Improvements - Caltrans Coordination	\$ 50,000	\$ -	\$ 50,000
Drainage System Maintenance/Improvement Program	\$ 100,000	\$ -	\$ 100,000
Sidewalk Maintenance	\$ -	\$ 250,000	\$ 250,000
Traffic Signal Maintenance Program	\$ 75,000	\$ -	\$ 100,000
TOTAL MAINTAIN EXISTING INFRASTRUCTURE	\$ 1,226,917	\$ 637,778	\$ 1,889,695
INFRASTRUCTURE IMPROVEMENTS			
Sidewalk Access Ramps	\$ -	\$ 50,000	\$ 50,000
Lower Mission Creek Flood Control Channel	\$ 50,000	\$ -	\$ 50,000
TOTAL INFRASTRUCTURE IMPROVEMENTS	\$ 50,000	\$ 50,000	\$ 100,000
SAFETY UPGRADES			
Traffic Signal Operational Upgrades	\$ 75,000	\$ -	\$ 75,000
TOTAL SAFETY UPGRADES	\$ 75,000	\$ -	\$ 75,000
GRANT TOTAL			
GRANT TOTAL	\$ 1,351,917	\$ 687,778	\$ 2,064,695

Program Funding Priority Categories and Project Priorities

Streets Capital Improvement Program FY11 Budget

February 08, 2010

A. Program Funding Priority Categories

1. **Significant Consequences of Not Constructing or Deferring Work:**

- Pavement Maintenance - Significant deferred cost to the City if pavement maintenance program is not appropriately funded.
- Traffic Signal Maintenance Program - Liability exposure if unfunded.
- Sidewalk Maintenance - 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 Upgrades
- Sidewalk Infill
- Neighborhood Traffic Management Projects

3. **Leverage Opportunity Projects**

- Ortega, Mason and Cota Bridges - Approved for Highway Bridge Program funding (88.53% grant fund contribution for design, right of way and construction phases).
- Chapala Bridge Seismic Upgrade – Approved for HBP and Prop 1B Seismic Bridge funding.
- Cliff Drive at Las Positas Intersection Improvements
- Bicycle Improvement Program (Bicycle Transportation Account Grant)

4. **Safety Projects**

- Carrillo at Anacapa Intersection Improvements
- Traffic Safety Education Program
- Traffic Signal Operational Upgrades
- Pedestrian Refuge Island Program

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. Generally, maintaining existing infrastructure before funding new improvements is a Program high priority; e.g., Sidewalk Maintenance and Traffic Signal Maintenance and Operation Upgrades.
3. City policy improvement projects are also important; e.g., Sidewalk Infill and Traffic Safety projects.
4. It is a high priority to maximize leveraging City funds through grants for priority projects; 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.
5. It is a high priority to fund streets safety projects.



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

STREETS CAPITAL PROGRAM	
Project Title	
<p>Sidewalk Infill Program <i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i> FUNDING: Transportation Development Act (TDA) Fund - \$60,100; Measure D Fund - \$150,000</p>	\$210,100
<p>Loma Alta Drive Sidewalk <i>City match for construction of sidewalk on Loma Alta Drive from Canon Perdido Street and Coronel Drive.</i> FUNDING: Measure D Fund</p>	150,000
<p>Streets Resurfacing Program <i>Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.</i> FUNDING: Measure D Fund - \$459,984, Streets grants - \$521,457</p>	981,441
<p>Streets Engineering <i>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</p>	100,000
<p>Traffic Safety and Capacity Improvement Program <i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i> FUNDING: Measure D Fund</p>	100,000
<p>Cabrillo Boulevard Bridge Replacement at Mission Creek <i>Replace the vehicular and beach-way bridge over Mission Creek on Cabrillo Boulevard due to deterioration.</i> FUNDING: Streets Fund</p>	100,000
<p>Sidewalk Repairs and Handicap Ramps <i>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</p>	400,000
<p>Drainage Improvements <i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i> FUNDING: Streets Fund</p>	100,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

<p>School Zone Safety Improvements <i>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></p> <p><i>FUNDING: Measure D Fund</i></p>	100,000
<p>Ortega Street at Mission Creek Bridge Replacement <i>To replace this structurally deficient bridge and increase the water conveyance of the bridge over Mission Creek at Ortega Street. This is in coordination with the Lower Mission Creek Flood Control Project</i></p> <p><i>FUNDING: Streets Fund</i></p>	150,000
<p>Las Positas Road at Cliff Drive Intersection Improvement <i>To improve the intersection of Las Positas Road and Cliff Drive. The funding application was approved as a roundabout or a traffic signal system.</i></p> <p><i>FUNDING: Measure D Fund</i></p>	100,000
<p>Highway 225 Relinquishment Improvements <i>Improvements to Cliff Drive and Las Positas Road pertaining to the relinquishment to the City from Caltrans.</i></p> <p><i>FUNDING: Measure D Fund</i></p>	100,000
<p>101 Operational Improvements <i>This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project</i></p> <p><i>FUNDING: Streets Fund</i></p>	100,000
<p>Chapala/Yanonali Bridge Seismic Retrofit <i>Modify existing bridge at Chapala and Yanonali to meet Caltrans seismic requirements.</i></p> <p><i>FUNDING: Streets Fund x</i></p>	100,000
<p>Bridge Preventative Maintenance <i>Annual program to complete work recommended in Caltrans bridge.</i></p> <p><i>FUNDING: Measure D Fund</i></p>	100,000
<p>Sycamore Creek Channel Improvements <i>Improve the capacity of Sycamore Creek from Highway 101 to Indio Muerto. It is consistent with the Flood Control Capacity Plan for Sycamore Creek.</i></p> <p><i>FUNDING: Streets Fund</i></p>	447,000
Total Streets Capital Program	\$3,338,541