



City of Santa Barbara
Public Works Department

Staff Report

DATE: February 17, 2010
TO: Transportation and Circulation Committee
FROM:  John Ewasiuk, Principal Civil Engineer
SUBJECT: **Fiscal Year 2011 Streets Capital Improvement Program Budget, February 25, 2010 Meeting**

RECOMMENDATION:

That the Transportation and Circulation Committee (TCC) 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:

A City Capital Improvement Project budget is reviewed and ultimately approved by the Finance Committee and City Council annually. 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 1-year Program budget due to the current unstable economic situation, the ongoing State budget crisis, and related State grant funding issues. The 1-year FY 11 Program budget (Exhibit A) is comprised of projects proposed to be funded. A summary of the draft FY 2011-2016 6-year Streets Capital Improvement Program Report is attached as Exhibit B.

Last year, Council approved the FY 2010 Program budget (Exhibit C) that was developed with input from the Planning Commission and the 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 11 Program budget is based on similar and updated Program project prioritization criteria (Exhibit D). The maintenance of existing infrastructure and safety continues to be the primary focus of the recommended budget.

Staff is scheduled to present the proposed FY11 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/mj

- Exhibits:
- A. Proposed FY 11 Streets Capital Improvement Program Budget
 - B. 6-year Streets Capital Improvement Program Report Summary
 - C. Approved FY 10 Streets Capital Improvement Budget
 - D. Updated 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
Michele DeCant, Public Works Business Manager
Jim Dewey, Facilities Manager
Rob Dayton, Principal Transportation Planner
Brian D'Amour, Supervising Civil Engineer

STREETS CAPITAL PROPOSED BUDGET FY 11			
Project Name	Budget UUT (331)	Budget Measure A (341)	Total City Funds
MAINTAIN EXISTING INFRASTRUCTURE			
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	\$ 75,000	\$ -	\$ 75,000
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	\$ 100,000	\$ -	\$ 100,000
Sidewalk Maintenance	\$ -	\$ 250,000	\$ 250,000
Laguna Pump Station Repairs	\$ 50,000	\$ -	\$ 50,000
Traffic Signal Maintenance Program	\$ 100,000	\$ -	\$ 100,000
TOTAL MAINTAIN EXISTING INFRASTRUCTURE	\$ 1,525,000	\$ 425,000	\$ 1,950,000
INFRASTRUCTURE IMPROVEMENTS			
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
TOTAL INFRASTRUCTURE IMPROVEMENTS	\$ 100,000	\$ 125,000	\$ 225,000
SAFETY UPGRADES			
Pedestrian Refuge Island Program	\$ 50,000	\$ -	\$ 50,000
Traffic Signal Operational Upgrades	\$ 100,000	\$ -	\$ 100,000
Traffic Safety Education Program	\$ 100,000	\$ -	\$ 100,000
Bicycle Transportation Account (Matching Funds)	\$ 25,000	\$ -	\$ 25,000
TOTAL SAFETY UPGRADES	\$ 275,000	\$ -	\$ 275,000
GRANT TOTAL			
GRANT TOTAL	\$ 1,900,000	\$ 550,000	\$ 2,450,000

2011-2016 Capital Projects

Public Works Streets/Transportation

<u>Project Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Total</u>
Fund Source: Caltrans Relinquishment (Unfunded)							
Corridor Improvements: State Route 225 Relinquishment	--	--	3,000,000	--	--	--	3,000,000
Fund Source: Existing Funds (Funded)							
Bridges: Cabrillo Boulevard at Mission Creek Replacement	200,000	1,693,697	--	--	--	--	1,893,697
Bridges: Ortega Street at Mission Creek Replacement	199,835	--	--	--	--	--	199,835
Bridges: Chapala / Yanonali at Mission Creek Seismic Retrofit	22,940	--	--	--	--	--	22,940
Drainage: Lower Mission Creek Improvements	25,000	--	--	--	--	--	25,000
Drainage: Sycamore Creek Channel Improvements	520,000	--	--	--	--	--	520,000
Maintenance: Pavement Maintenance (Annual)	433,000	--	--	--	--	--	433,000
Intersection Improvements: Carrillo at Anacapa	100,000	--	--	--	--	--	100,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	75,000	--	--	--	--	--	75,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	50,000	--	--	--	--	--	50,000
Pedestrian Enhancement: Downtown Sidewalk Repair	175,000	--	--	--	--	--	175,000
Pedestrian Enhancement: E. Cabrillo Sidewalk Replacement Phase	600,000	--	--	--	--	--	600,000
Streetslights: Brinkerhoff Lighting	200,000	--	--	--	--	--	200,000
Streetslights: Lower West Downtown Lighting Improvement Project	50,000	--	--	--	--	--	50,000
Streetslights: Citywide Streetlight Improvements (Annual)	100,000	100,000	--	--	--	--	200,000
Pedestrian Enhancement: Pedestrian Refuge at Calle Palo Colora	100,000	--	--	--	--	--	100,000
Intersection Improvements: Portesuello at Modoc	235,000	--	--	--	--	--	235,000
Pedestrian Enhancement: School Zone Safety Improvements(Ann	100,000	--	--	--	--	--	100,000
Study: Citywide Traffic Data Collection	100,000	--	--	--	--	--	100,000
Intersection Improvements: De La Vina St at Figueroa St.	350,000	--	--	--	--	--	350,000
Maintenance: Street Marking and Sign Inventory	175,000	--	--	--	--	--	175,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	50,000	--	--	--	--	--	50,000
Fund Source: General Fund (Funded)							
Bridges: Mason Street at Mission Creek Replacement	--	500,000	--	--	--	--	500,000

2011-2016 Capital Projects

Public Works Streets/Transportation

<u>Project Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Total</u>
Fund Source: Grant (Unfunded)							
Bike Facilities: Arroyo Burro Pathway	--	--	100,000	500,000	2,400,000	--	3,000,000
Corridor Improvements: Access to Cottage Hospital	--	--	--	--	--	10,000,000	10,000,000
Grant: Highway Safety Improvement Program	--	--	450,000	450,000	450,000	450,000	1,800,000
Grant: Federal - Regional Surface Transportation Program Fund	--	--	--	--	--	--	0
Grant: Federal - Transportation Enhancements Program	--	--	--	--	--	--	0
Grant: Federal - Hazard Elimination Safety Program	--	--	--	--	--	--	0
Grant: Federal and State Safe Routes to School	--	--	400,000	400,000	400,000	400,000	1,600,000
Grant: State - CA Office of Traffic Safety	--	--	--	--	--	--	0
Grant: State - AB 2766 Clean Air Funds	--	--	--	--	--	--	0
Grant: Local - Measure A South Coast Regional	--	200,000	--	200,000	--	200,000	600,000
Grant: Bicycle Transportation Account	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Fund Source: HBP (Funded)							
Bridges: Cabrillo Boulevard at Mission Creek Replacement	--	14,616,303	--	--	--	--	14,616,303
Bridges: Ortega Street at Mission Creek Replacement	1,700,165	1,000,000	--	--	--	--	2,700,165
Bridges: Chapala / Yanonali at Mission Creek Seismic Retrofit	177,060	291,450	1,062,360	--	--	--	1,530,870
Bridges: Cota Street at Mission Creek Replacement	442,650	885,300	2,456,265	--	--	--	3,784,215
Fund Source: Highway Safety HSIP (Funded)							
Intersection Improvements: Carrillo at Anacapa	400,000	--	--	--	--	--	400,000
Fund Source: HPB (Funded)							
Bridges: Mason Street at Mission Creek Replacement	354,120	4,426,500	3,718,260	--	--	--	8,498,880
Fund Source: LSTP (Funded)							
Maintenance: Pavement Maintenance (Annual)	347,000	347,000	347,000	347,000	347,000	347,000	2,082,000
Fund Source: MAP 21 (Unfunded)							
Corridor Improvements: Access to Cottage Hospital	--	3,000,000	--	--	--	--	3,000,000

Capital Program FY 2010-2011... FY 2015-2016

2011-2016 Capital Projects

Public Works Streets/Transportation

<u>Project Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Total</u>
Fund Source: Measure A (Funded)							
Bridges: Ortega Street at Mission Creek Replacement	75,000	--	--	--	--	--	75,000
Maintenance: Pavement Maintenance (Annual)	100,000	--	--	--	--	--	100,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	75,000	--	--	--	--	--	75,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	250,000	--	--	--	--	--	250,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	50,000	--	--	--	--	--	50,000
Fund Source: Mitigation Funds (Funded)							
Corridor Improvements: Access to Cottage Hospital	140,000	--	--	--	--	--	140,000
Fund Source: PDM (Unfunded)							
Bridges: Indio Muerto at Sycamore Creek Replacement	--	--	--	100,000	500,000	1,400,000	2,000,000
Bridges: Punta Gorda at Sycamore Creek Replacement	--	--	100,000	500,000	1,400,000	--	2,000,000
Fund Source: Prop 1B (Funded)							
Bridges: Chapala / Yanonali at Mission Creek Seismic Retrofit	--	37,760	137,640	--	--	--	175,400
Fund Source: Prop 42 (Funded)							
Maintenance: Pavement Maintenance (Annual)	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Fund Source: RDA (Unfunded)							
Pedestrian Enhancement: Downtown Sidewalk Repair	--	--	2,025,000	--	--	--	2,025,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	--	--	350,000	500,000	--	--	850,000
Fund Source: SRTS (Funded)							
Bike Facilities: Jake Boyse Multipurpose Pathway	805,000	--	--	--	--	--	805,000
Fund Source: STIP (Unfunded)							
Intersection Improvements: Las Positas at Cliff Drive	--	--	750,000	--	--	--	750,000

2011-2016 Capital Projects

Public Works Streets/Transportation

<u>Project Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Total</u>
Fund Source: Streets Capital (Unfunded)							
Bridges: Ortega Street at Mission Creek Replacement	--	75,000	--	--	--	--	75,000
Bridges: Mason Street at Mission Creek Replacement	--	225,000	250,000	--	--	--	475,000
Bridges: Cota Street at Mission Creek Replacement	--	175,000	200,000	--	--	--	375,000
Bridges: Preventative Maintenance (Annual)	--	100,000	100,000	100,000	100,000	100,000	500,000
Bridges: Grand Avenue Pedestrian Bridge	--	--	--	--	125,000	425,000	550,000
Bridges: La Mesa Footbridge	--	--	50,000	350,000	--	--	400,000
Drainage: Lower Mission Creek Improvements	--	100,000	100,000	100,000	100,000	100,000	500,000
Drainage: Citywide Maintenance and Improvements (Annual)	--	100,000	100,000	100,000	100,000	100,000	500,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	--	--	400,000	--	--	--	400,000
Drainage: Gutierrez Storm Drain Improvements	--	--	80,000	590,000	--	--	670,000
Drainage: Salsipuedes Storm Drain Improvements	--	--	50,000	200,000	--	--	250,000
Drainage: Corrugated Metal Pipe Repair	--	100,000	100,000	100,000	100,000	100,000	500,000
Maintenance: Pavement Maintenance (Annual)	1,570,000	2,903,000	2,903,000	2,903,000	2,903,000	2,903,000	16,085,000
Maintenance: Infrastructure Management (Annual)	--	150,000	150,000	150,000	150,000	150,000	750,000
Corridor Improvements: 101 Operational Improvements	--	50,000	50,000	--	--	--	100,000
Intersection Improvements: Las Positas at Cliff Drive	--	50,000	50,000	--	--	--	100,000
Corridor Improvements: State Route 225 Relinquishment	--	--	100,000	--	--	--	100,000
Maintenance: Mountain Drive Retaining Wall	--	--	--	--	--	--	100,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	--	300,000	300,000	300,000	100,000	500,000	600,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	--	300,000	300,000	300,000	300,000	300,000	1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	--	100,000	100,000	100,000	100,000	100,000	500,000
Streetslights: Citywide 6.6 Amp Circuit Replacement	--	--	300,000	--	--	300,000	600,000
Streetslights: Citywide Streetlight Improvements (Annual)	--	--	100,000	100,000	100,000	100,000	400,000
Bridges: Goleta Slough Bridge Safety Improvements	--	--	150,000	--	--	--	150,000
Bridges: Boyseil Pedestrian/Bicycle Path Bridge	--	--	100,000	700,000	--	--	800,000
Pedestrian Enhancement: APS Sidewalk Feasibility Plan	--	--	--	125,000	--	100,000	100,000
Pedestrian Enhancement: Shoreline Drive at Washington School	--	--	--	500,000	375,000	1,000,000	1,500,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	--	--	100,000	--	1,900,000	--	2,500,000

Capital Program FY 2010-2011...FY 2015-2016

2011-2016 Capital Projects

Public Works Streets/Transportation

<u>Project Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Total</u>
Pedestrian Enhancement: Calle Canon Sidewalk Link	--	--	100,000	250,000	--	--	350,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	--	--	100,000	200,000	--	--	850,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	--	--	250,000	--	550,000	--	250,000
Intersection Improvements: State at De La Vina	276,503	--	--	--	--	--	276,503
Intersection Improvements: Alamar at State	--	--	--	--	150,000	1,000,000	1,150,000
Intersection Improvements: De La Vina St. at Canon Perdido St.	--	100,000	250,000	--	--	--	350,000
Intersection Improvements: Cabrillo at Los Patos	75,000	325,000	--	--	--	--	400,000
Marketing: Traffic Safety Education Program	200,000	300,000	300,000	300,000	300,000	300,000	1,700,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	100,000	--	150,000	--	150,000	--	400,000
Pedestrian Enhancement: School Zone Safety Improvements(Ann	--	100,000	100,000	100,000	100,000	100,000	500,000
Neighborhood Livability: Neighborhood Traffic Management Progr	--	--	--	--	500,000	500,000	1,000,000
Bike Facilities: Leadbetter Beachway Connection	--	--	100,000	500,000	5,400,000	--	6,000,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	--	--	100,000	250,000	1,650,000	--	2,000,000
Bike Facilities: Pedregosa/Mission Bike Path	--	--	--	--	100,000	1,400,000	1,500,000
Bike Facilities: Bicycle Improvement (Annual)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pedestrian Enhancement: Multipurpose Path next to Rails Study	--	--	--	150,000	--	--	150,000
Bike Facilities: Bicycle Master Plan Update (Planning)	--	200,000	50,000	--	--	--	250,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Intersection Improvements: Traffic Signal Program (Annual)	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
Traffic Signal Maintenance: Convert Opticon Detection to GPS	--	--	250,000	230,000	--	--	480,000
Intersection Improvements: Haley St. at Anacapa St.	--	--	150,000	--	--	--	150,000
Traffic Signal Improvements: Synchronization Projects	100,000	100,000	100,000	100,000	--	--	400,000
Traffic Signal Improvements: Upper State Street Signals Phasing	--	--	--	--	100,000	300,000	400,000
Pedestrian Enhancement: McCaw and Las Positas	--	--	100,000	400,000	--	--	500,000
Intersection Improvements: Olive Mill and Coast Village Roads	--	--	--	--	120,000	1,180,000	1,300,000
Corridor Improvements: Chapala Street	500,000	2,000,000	--	--	--	--	2,500,000
Corridor Improvements: Cliff Drive Street Enhancement	--	--	250,000	--	--	--	250,000
Corridor Improvements: Mission Street	--	500,000	1,850,000	--	--	--	2,350,000
Intersection Improvements: De La Vina St at Figueroa St.	--	144,182	--	--	--	--	144,182

Capital Program FY 2010-2011...FY 2015-2016

2011-2016 Capital Projects

Public Works Streets/Transportation

<u>Project Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Total</u>
Corridor Improvements: Micheltorena Bridge Corridor	--	--	--	150,000	850,000	--	1,000,000
Corridor Improvements: Upper State Street	--	--	250,000	3,750,000	11,000,000	--	15,000,000
Neighborhood Livability: Downtown Parking Master Plan (Study)	--	--	300,000	--	--	--	300,000
Marketing: Individualized Marketing Campaign	--	--	200,000	200,000	--	--	400,000
Transit: Next Bus Technology	--	--	125,000	125,000	1,000,000	750,000	2,000,000
Study: Project Scoping	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Grant: Highway Safety Improvement Program	--	--	50,000	50,000	50,000	50,000	200,000
Maintenance: Annex Yard Changes and Upgrades	--	100,000	95,000	95,000	85,000	--	375,000
Maintenance: Historic Sand Stone Retaining Walls	70,000	--	--	--	--	--	70,000
Maintenance: Asphalt Zipper	100,000	--	--	--	--	--	100,000
Maintenance: Boom Mower for Weed Abatement	170,000	--	--	--	--	--	170,000
Drainage: Laguna Pump Station Repairs	--	100,000	1,200,000	--	--	--	1,300,000
Grant: Federal and State Safe Routes to School	--	--	100,000	100,000	100,000	100,000	400,000
Bike Facilities: Implementation of Bike Master Plan Update	--	--	--	150,000	150,000	150,000	450,000
Grant: Bicycle Transportation Account	--	25,000	25,000	25,000	25,000	25,000	125,000
Corridor Improvements: Citywide Corridor Improvements Study	--	--	--	100,000	--	--	100,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	--	100,000	125,000	--	--	--	225,000
Traffic Signal Maintenance Program	200,000	300,000	300,000	300,000	300,000	300,000	1,700,000
Fund Source: Transportation Congestion Relief Program Grant (Unfunded)							
Intersection Improvements: State at De La Vina	617,000	--	--	--	--	--	617,000
Fund Source: Transportation Development Act (Funded)							
Bike Facilities: Bicycle Improvement (Annual)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grant: State - Transportation Development Act	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Fund Source: Utility Users Tax (Funded)							
Bridges: Mason Street at Mission Creek Replacement	125,000	--	--	--	--	--	125,000
Bridges: Cota Street at Mission Creek Replacement	75,000	--	--	--	--	--	75,000
Bridges: Preventative Maintenance (Annual)	75,000	--	--	--	--	--	75,000

2011-2016 Capital Projects

Public Works Streets/Transportation

<u>Project Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Total</u>
Drainage: Lower Mission Creek Improvements	50,000	--	--	--	--	--	50,000
Drainage: Citywide Maintenance and Improvements (Annual)	100,000	--	--	--	--	--	100,000
Maintenance: Pavement Maintenance (Annual)	800,000	--	--	--	--	--	800,000
Maintenance: Infrastructure Management (Annual)	150,000	--	--	--	--	--	150,000
Corridor Improvements: 101 Operational Improvements	50,000	--	--	--	--	--	50,000
Intersection Improvements: Las Positas at Cliff Drive	50,000	--	--	--	--	--	50,000
Marketing: Traffic Safety Education Program	100,000	--	--	--	--	--	100,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	50,000	--	--	--	--	--	50,000
Intersection Improvements: Traffic Signal Program (Annual)	100,000	--	--	--	--	--	100,000
Drainage: Laguna Pump Station Repairs	50,000	--	--	--	--	--	50,000
Grant: Bicycle Transportation Account	25,000	--	--	--	--	--	25,000
Traffic Signal Maintenance Program	100,000	--	--	--	--	--	100,000
GRAND TOTAL	16,090,273	37,755,192	29,534,525	19,025,000	36,715,000	38,315,000	177,434,990



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2010

STREETS CAPITAL PROGRAM	
Project Title	
Sidewalk Infill Program <i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i>	\$210,100
<i>FUNDING: Transportation Development Act (TDA) Fund - \$60,100, Measure D Fund - \$150,000</i>	
Loma Alta Drive Sidewalk <i>City match for construction of sidewalk on Loma Alta Drive from Canon Perdido Street and Coronel Drive.</i>	150,000
<i>FUNDING: Measure D Fund</i>	
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>	981,441
<i>FUNDING: Measure D Fund - \$459,984, Streets grants - \$521,457</i>	
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>	100,000
<i>FUNDING: Streets Fund</i>	
Traffic Safety and Capacity Improvement Program <i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i>	100,000
<i>FUNDING: Measure D Fund</i>	
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>	100,000
<i>FUNDING: Streets Fund</i>	
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>	400,000
<i>FUNDING: Streets Fund</i>	
Drainage Improvements <i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i>	100,000
<i>FUNDING: Streets Fund</i>	



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
<p>Total Streets Capital Program</p>	\$3,338,541

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.