



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2008

GENERAL FUND CAPITAL PROGRAM Project Title	
<p>Community Development 2nd Floor Upgrade Project <i>Community Development Department</i></p> <p><i>Replace flooring and furniture that is 20-years old. In order to complete the upgrade, personnel on the 2nd floor will be relocated to office trailers for approximately 3 months while the floor is restored and new carpeting and new office furniture is installed. Total project cost is \$400,000, with the additional project funding budgeted in the Intra-City Services fund.</i></p> <p><i>FUNDING: General Fund</i></p>	\$200,000
<p>Eastside Branch Library Improvements <i>Library Department</i></p> <p><i>This is the first year of funding of a two-year project to upgrade and expand the Martin Luther King Room, reorganize the print collections and improve the housing for the audiovisual collections. Total cost for the project is \$244,000, provided by the Rose Karat Library Gift Trust.</i></p> <p><i>FUNDING: The Rose Karat Library Gift Trust</i></p>	40,000
<p>Annual Playground Replacement Program <i>Parks and Recreation Department</i></p> <p><i>This is an annual program to replace two playgrounds each year, ensuring that City playgrounds are in conformance with accessibility and safety standards. Funding in Fiscal Year 2008 will replace outdated playgrounds at Oak Park and Escondido Park.</i></p> <p><i>FUNDING: General Fund</i></p>	270,000
<p>Bird Refuge Sedimentation and Weir Gate Plan <i>Parks and Recreation Department</i></p> <p><i>This is the first year of a multi-year project to excavate sediment from 1995 and 1998 winter seasons' storm runoff at the Bird Refuge inlet. This will restore water quality and reduce future flooding. Also, the existing weir gate has corrosion damage and will be repaired or replaced in later years of the project. Total project cost is \$547,000.</i></p> <p><i>FUNDING: General Fund</i></p>	60,000
<p>Front Country Trails Plan <i>Parks and Recreation Department</i></p> <p><i>The City of Santa Barbara is working in collaboration with Santa Barbara County and the U.S. Forest Service to develop a plan for future policies and maintenance and development of trails. This is the first year of a two-year project with a total cost of \$185,000.</i></p> <p><i>FUNDING: General Fund</i></p>	10,000



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<p>Parma Park Staging Area Parks and Recreation Department</p> <p><i>Make functional and aesthetic improvements to the Stanwood Drive entrance of Parma Park, including the entry gate and picnic and parking areas, and install interpretive signage and plantings, with the design theme tailored to fit the rustic character of the property. This is the first year of a two-year project. Total project cost is \$312,000.</i></p> <p><i>FUNDING: The Parma Park Trust</i></p>	25,000
<p>Records Management System Police Department</p> <p><i>This project will replace the Police Computer Automated Dispatch (CAD) and Records Management (RMS) systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies. This is the second year of funding for a multi-year project; total project cost is \$1,340,482.</i></p> <p><i>FUNDING: General Fund</i></p>	607,802
<p>Police Headquarters Security System Police Department</p> <p><i>Install exterior cameras, gates, and other appurtenances to increase security around the Police Headquarters Facility at 215 East Figueroa Street.</i></p> <p><i>FUNDING: General Fund</i></p>	100,000
<p>ADA Improvements Public Works Department</p> <p><i>Annual program to remodel, construct, and renovate General Fund facilities and infrastructure as provided in the comprehensive ADA-study conducted in Fiscal Year 2007.</i></p> <p><i>FUNDING: General Fund</i></p>	250,000
<p>Sustainability Improvements Public Works Department</p> <p><i>Annual program to increase energy efficiency at all major City facilities based upon SCE energy audits. Efficiencies will be created by upgrading HVAC systems, installing new switches and energy-efficient lighting, and making other energy-related improvements to reduce energy use at City facilities.</i></p> <p><i>FUNDING: General Fund</i></p>	100,000
<p>Total General Fund Capital</p>	<p>\$1,662,802</p>



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REDEVELOPMENT AGENCY CAPITAL PROGRAM	
Project Title	
RDA Capital Project Contingency Fund <i>Set-aside funding for cost increases to existing RDA capital projects.</i>	\$5,700,000
Total Redevelopment Agency Capital Program	\$5,700,000
INFORMATION SYSTEMS FUND	
Project Title	
FMS Replacement <i>Replace the City's current Financial Management System (FMS) software with commercial software in order to provide integrated financial system data structures, intelligent ad-hoc reporting and analysis, new E-government and web-based access, and interfaces to expand to new business requirements. This is the first year of a four-year project. Total project cost is \$2,450,000.</i> <i>FUNDING: General Fund- \$75,000; Enterprise Funds - \$75,000</i>	\$150,000
Enterprise Geographic information System (GIS) Implementation <i>Acquisition of hardware and software necessary to create, operate, and maintain a centralized GIS database, and development of core data, standards, and display formats for all departments to share data across a common platform. This is the first year of a three-year project. Total project cost is \$600,000.</i> <i>FUNDING: General Fund- \$155,000; Enterprise Funds - \$145,000</i>	300,000
Total Information Systems Fund	\$450,000
STREETS CAPITAL PROGRAM	
Project Title	
Sidewalk Infill Program <i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i> <i>FUNDING: Transportation Development Act (TDA) Fund</i>	\$150,000
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> <i>FUNDING: Streets Fund</i>	100,000
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> <i>FUNDING: Streets Fund - \$1,545,000; Measure D Fund - \$405,000</i>	1,950,000



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<p>Traffic Safety and Capacity Improvement Program <i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i> <i>FUNDING: Streets Fund – \$450,000; Measure D Fund – \$100,000</i></p>	<p>550,000</p>
<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> <i>FUNDING: Streets Fund – \$155,000; Federal Highway Bridge Replacement and Rehabilitation (HBRR) funds – \$750,000; Measure D Fund – \$380,000</i></p>	<p>1,285,000</p>
<p>Haley/De La Vina Bridge Replacement at Mission Creek <i>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> <i>FUNDING: Measure D Fund</i></p>	<p>220,000</p>
<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> <i>FUNDING: Measure D Fund</i></p>	<p>250,000</p>
<p>Drainage System Improvements <i>Annual program to maintain, improve and construct citywide public drainage facilities.</i> <i>FUNDING: Measure D Fund</i></p>	<p>100,000</p>
<p>Goleta Transportation Improvement Plan <i>This is the fourth year of a five-year project for roadway improvements, including street extensions, intersection repairs, and freeway on-ramps.</i> <i>FUNDING: Measure D</i></p>	<p>133,000</p>
<p>Safe Routes to School <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> <i>FUNDING: Measure D Fund</i></p>	<p>150,000</p>
<p>Citywide Bicycle Amenities <i>Ongoing improvements including bicycle parking, signage, signage loop replacement, striping, bike path design and construction, and bicycle lanes at Garden Street through the Highway 101 interchange.</i> <i>FUNDING: State Transportation Improvement Project (STIP) grant</i></p>	<p>350,000</p>



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Total Streets Capital Program	\$5,238,000
UTILITY UNDERGROUNDING CAPITAL PROGRAM	
Project Title	
City Utility Undergrounding Program <i>Ongoing project to provide city engineering support to approved Southern California Edison Rule 20A and 20B undergrounding projects in various City locations.</i> <i>FUNDING: Electric Franchise Surcharge (Utility Undergrounding Fund)</i>	\$390,000
Total Utility Undergrounding Program	\$390,000
CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT	
Project Title	
Bacterial Reduction and Water Quality Program <i>This is the second year of funding for a five-year project to design and install targeted water quality treatment projects to reduce the discharge of polluted water into Santa Barbara creeks (such as dry weather diversions and active treatment). Total project cost is \$2,800,000.</i>	\$100,000
Mission Creek Watershed Restoration <i>This is the third year of a five year project to develop a restoration plan for upper Mission Creek that includes the removal of key steelhead barriers. This project has a total cost of \$2,100,000, pending future grant awards. .</i>	75,000
Invasive Plant Removal / Re-Vegetation Program <i>Remove invasive non-native plants and re-vegetate with natives in each watershed within the city.</i>	75,000
Capital Replacement – Storm Water Facilities <i>Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.</i>	25,000
Catch Basin Inserts <i>Install catch basin filters and/or debris screens in various areas of the city to prevent pollutants from entering the storm drain system.</i>	110,000
Old Mission Creek at West Figueroa <i>Develop a storm water detention system to reduce bacteria and sediment at Old Mission Creek, and restore and enhance the riparian habitat adjacent to the creek and within the riparian zone.</i>	150,000
Las Positas Storm Water Management <i>Construct a storm water management system of bioswales and detention basins at the Santa Barbara Golf Club.</i>	100,000



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Total Creeks Restoration & Water Quality Improvement	\$635,000
AIRPORT CAPITAL PROGRAM	
Project Title	
Airport Hazardous Materials Program <i>Inspect and remove or abate asbestos and lead-based paint from Airport buildings prior to painting and remodeling and/or demolition. Remove abandoned underground fuel tank at the Airline Terminal, and ensure sites are clean and in compliance with county and state regulations.</i>	\$100,000
Building Maintenance for Leased Properties <i>Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.</i>	200,000
Airport Water System Improvements <i>This is the second phase of a project to improve water circulation throughout the Airport's water distribution system and fire flows in the Airline Terminal area, and to provide backflow prevention devices at points of connection to the Goleta Water District's system.</i>	280,000
Airport Streets Resurfacing Program <i>An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.</i>	200,000
Airport Infrastructure <i>Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.</i>	50,000
AOA Pavement Maintenance <i>Annual maintenance program for airport operations area pavement areas to include crack sealing, slurry seal, overlay, and reconstruction for the general aviation ramp on the east and west sides of the parallel runways.</i>	200,000
Airport Sewer System <i>Construct a perimeter wastewater collection system for the area south of Hollister Avenue, including a lift station.</i>	500,000
Total Airport Operating Fund Capital	\$1,530,000



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AIRPORT FAA/PFC GRANTS CAPITAL PROGRAM Project Title	
<p>Airline Terminal Improvement Project</p> <p><i>Complete design of the Airline Terminal Improvement project, which includes construction of a new 60,000 square-foot Airline Terminal facility, renovation of the existing 7,000 square-foot historic 1942 Airline Terminal, aircraft ramp construction, and parking and roadway improvements. Total project cost from all funding sources is estimated at 63,000,000.</i></p> <p><i>FUNDING: Passenger Facility Charge (PFC) revenue</i></p>	\$1,600,000
<p>Airfield Safety Projects</p> <p><i>Final phase of the Airfield Safety Projects, Runway Safety Area Extension, to meet FAA Standards and to enhance safety for Airport users, including runway safety area construction; runway, taxiway, and approach lighting relocation; and funding for the final phase of mitigation to covert 48-acres of non-tidal wetland areas to tidally influenced wetlands.</i></p> <p><i>FUNDING: FAA Grant</i></p>	13,821,611
<p>Airport Noise Monitoring System Upgrade</p> <p><i>Update the Noise Monitoring Flight Tracking System from analog to digital including installation of new flight tracking equipment, and computer hardware and software programs.</i></p> <p><i>FUNDING: FAA Grant</i></p>	1,000,000
Total Airport FAA/PFC Grants Capital	\$16,421,611
AIRPORT CUSTOMER FACILITY CHARGES CAPITAL PROGRAM Project Title	
<p>Rental Car Quick-Turn Area Facility</p> <p><i>Continued funding for a multi-year project to design and construct a vehicle storage and light maintenance facility for the rental car companies operating on the Airport. The project includes a paved storage area for approximately 500 vehicles, above-ground fuel storage tank, refueling service area, vehicle wash bay, and associated equipment storage and offices.</i></p>	\$600,000
Total Airport Customer Facility Charges Capital Program	\$600,000
DOWNTOWN PARKING FUND Project Title	
<p>Parking Lot Annual Maintenance and Repair</p> <p><i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance in order to maintain integrity of structures and first-rate parking facilities.</i></p>	\$200,000



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<p>Revenue Control System Replacement</p> <p><i>This is the second year of a three-year project to replace the existing parking revenue control system with new equipment that will provide better customer service and more accurate revenue control. Total project cost is \$1,000,000.</i></p>	425,000
<p>Concrete Repair Work for Structures 2 & 10</p> <p><i>Seismic performance enhancements and long-term maintenance of the slabs, beams, columns, girders and drive aisles, including crack and joint filling and sealing of concrete.</i></p>	500,000
<p>Railing System Upgrade Library and Lobero Garages</p> <p><i>This is the first year of funding for a project to design and replace the railing system in openings and stairwells in the Library and Lobero garages. Total project cost is \$600,000.</i></p>	150,000
<p>Ortega Lot 10 Cornice Work Replacement</p> <p><i>Repair of cornice work, application of plaster finish, and painting of exterior of structure.</i></p>	400,000
Total Downtown Parking Fund Capital	\$1,675,000
GOLF FUND	
Project Title	
<p>Golf Course Safety Improvement Master Plan</p> <p><i>Implement Phase III of the Golf Course Safety Improvement Master Plan, including safety improvements to bunkers, fencing, tees, greens, and cart paths.</i></p>	\$645,000
<p>Power Turf Equipment</p> <p><i>Annual replacement of power turf equipment.</i></p>	110,000
Total Golf Fund Capital	\$755,000
INTRA-CITY SERVICES FUND	
Project Title	
<p>Community Development 2nd Floor Upgrade Project</p> <p><i>Replace flooring and furniture that is 20-years old. In order to complete the upgrade, personnel on the 2nd floor will be relocated to office trailers for approximately 3 months while the floor is restored and new carpeting and new office furniture is installed. Total project cost is \$400,000, with the additional project funding budgeted in the General Fund capital program.</i></p>	\$200,000
<p>Mobile Data Computers for Fire Vehicles</p> <p><i>Funding for the initial purchase of 23 mobile data computer units for Fire safety vehicles to bring the Fire department online with the new Police Records Management system.</i></p>	172,500



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<p>General Fund Vehicle Replacement Program <i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i></p>	1,258,801
<p>Enterprise Fund Vehicle Replacement Program <i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i></p>	638,605
<p>Total Intra-City Services Fund Capital</p>	\$2,269,906
<p>WASTEWATER FUND Project Title</p>	
<p>El Estero Treatment Plant Maintenance Program <i>An annual program to ensure that El Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the SCADA system, and pipe replacement throughout the plant.</i></p>	\$857,000
<p>El Estero Strategic Plan <i>Rehabilitation and replacement of the major equipment and process components at the El Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.</i></p>	1,009,000
<p>Wastewater Lift Station Maintenance Program <i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.</i></p>	110,000
<p>Total Wastewater Fund Capital</p>	\$1,976,000
<p>WATER FUND Project Title</p>	
<p>Water Main Replacement <i>Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.</i></p>	\$1,722,000
<p>Water Reclamation <i>Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities.</i></p>	1,213,000
<p>Water Distribution Reservoir Maintenance Program <i>Annual program developed to fund maintenance, rehabilitation and replacement of major equipment and facilities at the City's fourteen water storage reservoirs and Gibraltar Dam.</i></p>	393,551



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<p>Water Distribution Pump Station Maintenance Program <i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.</i></p>	715,878
<p>Groundwater Supply Development Program <i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i></p>	655,000
<p>Cater Treatment Plant Maintenance <i>Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements.</i></p>	772,821
<p>Metron Meter Installation <i>Ongoing citywide installation of high-efficiency Metron water meters with completion of 1.5" meters.</i></p>	150,000
<p>Hydroelectric Plant Reactivation <i>Recommission the deactivated Hydroelectric Plant to provide electricity to the Cater Water Treatment plant. This is the first year of funding to include design and environmental reviews.</i></p>	200,000
<p>Cater Treatment Sedimentation Basin <i>Sedimentation basin improvements adjacent to Cater Plant to provide more efficient drying of sediment.</i></p>	500,000
Total Water Fund Capital	\$6,322,250
WATERFRONT FUND	
Project Title	
<p>Marina Maintenance Annual Repair Program <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i></p>	\$250,000
<p>Stearns Wharf Annual Repair Program <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i></p>	350,000
<p>Seawall Sidewalk Repairs <i>Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks and roadways.</i></p>	20,000
<p>Marina One Walkway Replacement <i>This is the second year of funding for a multi-year project to replace the 30-year-old Marina 1 main walkway.</i></p>	1,660,000
<p>Waterfront Parking Lot Maintenance Program <i>Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting and traffic striping in Leadbetter and Palm Park lots.</i></p>	65,000



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<p>Replace Roof at 117 Harbor Way <i>Replace composition shingle roof on Old Coast Guard building in the Harbor commercial area.</i></p>	50,000
<p>Replace Sewer Line for Buildings 217, 219, and 221 <i>Replace the sewer line under Buildings 217, 219, and 221 on Stearns Wharf. Additionally, the manifold connecting the sewer systems from the 3 buildings and all hangers will be replaced.</i></p>	120,000
<p>Marina 4-B Reconfiguration <i>Remove existing wood piles and replace with steel piles to enable berthing of three 65-90 foot vessels.</i></p>	400,000
<p>Emergency Generator <i>Install an emergency generator for the passenger loading ramp on Stearns Wharf to permit operation of the ramp during an emergency evacuation.</i></p>	35,000
<p>Waterfront GIS Project <i>Add new data layers and convert existing data from the department's GIS system to the new citywide GIS system.</i></p>	50,000
<p>Replace Stearns Wharf Compressor <i>Replace the air compressor for the sewer lift station on Stearns Wharf.</i></p>	25,000
<p>Total Waterfront Fund Capital</p>	\$3,025,000
<p>Total Capital</p>	\$48,650,569



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GENERAL FUND CAPITAL PROGRAM Project Title	
<p>Eastside Branch Library Improvements <i>Library Department</i></p> <p><i>This is the second year of funding for a two-year project to upgrade and expand the Martin Luther King Room, reorganize the print collections and improve the housing for the audiovisual collections. Total cost for the project is \$244,000, provided by the Rose Karat Library Gift Trust.</i></p> <p><i>FUNDING: The Rose Karat Trust</i></p>	\$204,000
<p>Central Library Building Reorganization <i>Library Department</i></p> <p><i>This is the first year of funding for a two-year project to move the children's area to a larger space on the lower level, reconfigure the departments, construct public bathrooms, and create an ergonomically designed layout of Reference, Circulation, Information, and Children's desks. Total project cost is \$890,000.</i></p> <p><i>FUNDING: Fenton Davison Trust</i></p>	90,000
<p>Annual Playground Replacement Program <i>Parks and Recreation Department</i></p> <p><i>This is an annual program to replace two playgrounds each year, ensuring that City playgrounds are in conformance with accessibility and safety standards. Funding in Fiscal Year 2009 will replace outdated playgrounds at Sunflower Park and Dwight Murphy Field.</i></p> <p><i>FUNDING: General Fund</i></p>	283,500
<p>Bird Refuge Sedimentation and Weir Gate Plan <i>Parks and Recreation Department</i></p> <p><i>This is the first year of a multi-year project to excavate sediment from 1995 and 1998 winter seasons' storm runoff at the Bird Refuge inlet. This will restore water quality and reduce future flooding. Also, the existing weir gate has corrosion damage and will be repaired or replaced in later years of the project. Total project cost is \$547,000.</i></p> <p><i>FUNDING: General Fund</i></p>	97,000
<p>Front Country Trails Plan <i>Parks and Recreation Department</i></p> <p><i>The City of Santa Barbara is working in collaboration with Santa Barbara County and the U.S. Forest Service to develop a plan for future policies and maintenance and development of trails. This is the second year of a two-year project, with a total cost of \$185,000.</i></p> <p><i>FUNDING: Grant Funding</i></p>	175,000



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<p>Parma Park Staging Area Parks and Recreation Department</p> <p><i>Make functional and aesthetic improvements to the Stanwood Drive entrance of Parma Park, including the entry gate and picnic and parking areas, and install interpretive signage and plantings. The design theme will be tailored to fit the rustic character of the property. This is the second year of a two-year project, totaling \$312,000.</i></p> <p><i>FUNDING: The Parma Park Trust</i></p>	<p>287,000</p>
<p>1,000 Steps Replacement Parks and Recreation Department</p> <p><i>Replace beach access stairs at the end of Santa Cruz Boulevard to correct current safety hazards. The steps are deteriorating and in constant need of repair and cleaning due to water seepage. This is the first year of a four-year project totaling \$1,100,000.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>70,000</p>
<p>Lower Mesa Lane Steps Replacement Parks and Recreation Department</p> <p><i>Replace the lower set of stairs and landing at Mesa Lane Steps. The existing landing has eroded over the last 25 years and is becoming unsafe. The lower set of steps from the landing to the first platform is worn and also in need of replacement. This is the first year of a three-year project totaling \$450,000.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>50,000</p>
<p>Kid's World Refurbishment Parks and Recreation Department</p> <p><i>Refurbish Kid's World playground at Alameda Park. Design will be done by the original design firm to bring the playground into conformance with current State safety and accessibility codes. This two-year project has a total cost of \$500,000.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>60,000</p>
<p>Mission Creek Lagoon Management Program Parks and Recreation Department</p> <p><i>Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The program is to be developed in conjunction with the replacement of the Cabrillo Bridge. This two-year project has a total cost of \$620,000.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>45,000</p>



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<p>Records Management System <i>Police Department</i></p> <p><i>This project will replace the Police Computer Automated Dispatch (CAD) and Records Management systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies. This is the third year of funding for this multi-year project. Total project cost is \$1,340,482.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>185,570</p>
<p>ADA Improvements <i>Public Works Department</i></p> <p><i>Annual program to remodel, construct, or renovate General Fund facilities and infrastructure as provided in the comprehensive ADA-study conducted in Fiscal Year 2007.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>250,000</p>
<p>Sustainability Improvements <i>Public Works Department</i></p> <p><i>Annual program to increase energy efficiency at all major City facilities based upon SCE energy audits. Efficiencies will be created by upgrading HVAC systems, installing new switches and energy-efficient lighting, and making other energy-related improvements to reduce energy use at City facilities.</i></p> <p><i>FUNDING: General Fund</i></p>	<p>125,000</p>
<p>Total General Fund Capital</p>	<p>\$1,922,070</p>
<p>INFORMATION SYSTEMS FUND Project Title</p>	
<p>FMS Replacement</p> <p><i>Replace the City's current Financial Management System (FMS) software with commercial software in order to provide integrated financial system data structures, intelligent ad-hoc reporting and analysis, new E-government and web-based access, and interfaces to expand to new business requirements. This is the second year of a four-year project. Total project cost is \$2,450,000.</i></p> <p><i>FUNDING: General Fund– \$425,000; Enterprise Funds – \$425,000</i></p>	<p>\$850,000</p>
<p>Enterprise Geographic information System (GIS) Implementation</p> <p><i>Acquisition of hardware and software necessary to create, operate, and maintain a centralized GIS database, and development of core data, standards and display formats for all departments to share data across a common platform. This is the second year of a three-year project. Total project cost is \$600,000.</i></p> <p><i>FUNDING: General Fund– \$103,000; Enterprise Funds – \$97,000</i></p>	<p>200,000</p>
<p>Total Information Systems Fund</p>	<p>\$1,050,000</p>



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STREETS CAPITAL PROGRAM Project Title	
<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 – \$1,080,000; Measure D Fund – \$815,000; Streets grants – \$864,000</i></p>	2,759,000
<p>Traffic Safety and Capacity Improvement Program Annual replacement program for traffic signals, intersections, and signage at specific locations in the City. <i>FUNDING: Measure D Fund</i></p>	200,000
<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 – \$9,774,000; Measure D Fund – \$260,000</i></p>	10,034,000
<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 – \$100,000; Measure D – \$150,000</i></p>	250,000
<p>Drainage System Improvements Annual program to maintain, improve, and construct citywide public drainage facilities. <i>FUNDING: Streets Fund</i></p>	367,000



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<p>Goleta Transportation Improvement Plan <i>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</p>	133,000
<p>Safe Routes to School <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> FUNDING: Measure D Fund</p>	100,000
<p>Total Streets Capital Program</p>	\$14,893,000
<p>UTILITY UNDERGROUNDING CAPITAL PROGRAM Project Title</p>	
<p>City Utility Undergrounding Program <i>Ongoing project to provide city engineering support to approved Southern California Edison Rule 20A and 20B Undergrounding projects in various City locations.</i> FUNDING: Electric Franchise Surcharge (Utility Undergrounding Fund)</p>	\$405,600
<p>Total Utility Undergrounding</p>	\$405,600
<p>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT Project Title</p>	
<p>Bacterial Reduction and Water Quality Program <i>This is the third year of funding for a five-year project to design and install targeted water quality treatment projects to reduce the discharge of polluted water into Santa Barbara creeks (such as dry weather diversions and active treatment). Total project cost is \$2,800,000.</i></p>	\$100,000
<p>Mission Creek Watershed Restoration <i>This is the second year of a five-year project to develop a restoration plan for upper Mission Creek that includes the removal of key steelhead barriers. This project has a total cost of \$2,100,000, pending future grant awards.</i></p>	125,000
<p>Invasive Plant Removal / Re-Vegetation Program <i>Remove invasive non-native plants and re-vegetate with natives and re-vegetative with natives in each watershed within the city.</i></p>	125,000
<p>Capital Replacement – Storm Water Facilities <i>Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.</i></p>	25,000



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<p>Catch Basins Inserts <i>Install catch basin filters and/or debris screens in various areas of the city to prevent pollutants from entering the storm drain system.</i></p>	100,000
<p>Lower Arroyo Burro Restoration Study <i>Develop a restoration program for up to two reaches of lower Arroyo Burro to prevent bank erosion and to remove invasive non-native vegetation. This is the first year of a three-year project with a total cost of \$1,550,000.</i></p>	100,000
<p>Sycamore Creek Watershed Restoration <i>This is the first year of funding for a three-year project to develop a restoration plan for Sycamore Creek and complete conceptual designs and technical studies for preferred projects in Fiscal Year 2011, which will address bank restoration, flood reduction and riparian habitat enhancement. Total project cost is \$450,000.</i></p>	150,000
<p>Total Creeks Restoration & Water Quality Improvement</p>	\$725,000
<p>AIRPORT CAPITAL PROGRAM Project Title</p>	
<p>Airport Hazardous Materials Program <i>Inspect and remove or abate asbestos and lead base paint from Airport buildings prior to painting and remodeling and/or demolition. Remove abandoned underground fuel tank at the Airline Terminal, and ensure sites are clean and in compliance with County and State regulations.</i></p>	\$100,000
<p>Building Maintenance for Leased Properties <i>Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.</i></p>	200,000
<p>Airport Water System Improvements <i>This is the third phase of a project to improve water circulation throughout the Airport's water distribution system and fire flows in the Airline Terminal area, and to provide backflow prevention devices at points of connection to the Goleta Water District's system.</i></p>	680,000
<p>Airport Streets Resurfacing Program <i>An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.</i></p>	200,000
<p>Airport Infrastructure <i>Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.</i></p>	50,000
<p>AOA Pavement Maintenance <i>Annual maintenance program for airport operations area pavement areas to include crack sealing, slurry seal, overlay, and reconstruction for the general aviation ramp on the east and west sides of the parallel runways.</i></p>	200,000



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Building 255 Phase II Remodel <i>Replacement of the heating and air conditioning system, interior lighting, and doorways, and installation of ADA-accessibility improvements.</i>	261,360
Total Airport Operating Fund Capital	\$1,691,360
AIRPORT FAA/PFC GRANTS CAPITAL PROGRAM Project Title	
Airline Terminal Improvement Project <i>Continued funding from PFC revenue for the Airline Terminal Expansion project, which includes construction of a new 60,000 square-foot Airline Terminal facility, renovation of the existing 7,000 square-foot historic 1942 Airline Terminal, aircraft ramp construction, and parking and roadway improvements. Total project cost from all funding sources is estimated at \$63,000,000.</i> <i>FUNDING: Passenger Facility Charge (PFC) revenue</i>	\$1,600,000
Total Airport FAA/PFC Grants Capital	\$1,600,000
AIRPORT CUSTOMER FACILITY CHARGES CAPITAL PROGRAM Project Title	
Rental Car Quick-Turn Area Facility <i>Continued funding for a multi-year project to design and construct a vehicle storage and light maintenance facility for the rental car companies operating on the Airport. The project includes a paved storage area for approximately 500 vehicles, above-ground fuel storage tank, refueling service area, vehicle wash bay, and associated equipment storage and offices.</i>	\$600,000
Total Airport Customer Facility Charges Capital Program	\$600,000
DOWNTOWN PARKING FUND Project Title	
Parking Lot Annual Maintenance and Repair <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i>	\$250,000
Revenue Control System Replacement <i>This is the final year of a three-year project to replace the existing parking revenue control system with new equipment that will provide better customer service and more accurate revenue control. Total project cost is \$1,000,000.</i>	500,000
Concrete Repair Work for Structures 2 & 10 <i>Seismic performance enhancements and long-term maintenance of the slabs, beams, columns, girders and drive aisles, including crack and joint filling and sealing of concrete.</i>	850,000



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Railing System Upgrade Library and Lobero Garages <i>This is the second year of funding for a project to design and replace the railing system in openings and stairwells in the Library and Lobero garages. Total project cost is \$600,000.</i>	300,000
Total Downtown Parking Fund Capital	\$1,900,000
GOLF FUND Project Title	
Golf Course Improvement Projects <i>Continue with Phase III of the Golf Course Safety Improvement Master Plan, including safety improvements to bunkers, fencing, tees, greens, and cart paths.</i>	\$440,000
Power Turf Equipment <i>Annual replacement of power turf equipment.</i>	120,000
Total Golf Fund Capital	\$560,000
INTRA-CITY SERVICES FUND Project Title	
General Fund Vehicle Replacement Program <i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	\$654,275
Enterprise Fund Vehicle Replacement Program <i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	744,535
Total Intra-City Services Fund Capital	\$1,398,810
WASTEWATER FUND Project Title	
EI Estero Treatment Plant Maintenance Program <i>An annual program to ensure that the EI Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the SCADA system, and pipe replacement throughout the plant.</i>	\$673,000
EI Estero Strategic Plan <i>Rehabilitation and replacement of the major equipment and process components at the EI Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.</i>	262,000



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<p>Wastewater Lift Station Maintenance Program <i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.</i></p>	110,000
<p>Sanitary Sewer Overflow Compliance Program <i>Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or rehabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance.</i></p>	1,100,000
<p>Total Wastewater Fund Capital</p>	\$2,145,000
<p>WATER FUND Project Title</p>	
<p>Water Main Replacement <i>Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.</i></p>	\$2,246,106
<p>Water Reclamation <i>Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities.</i></p>	131,090
<p>Water Distribution Reservoir Maintenance Program <i>Annual program developed to fund maintenance, rehabilitation, and replacement of major equipment and facilities at the City's fourteen water storage reservoirs and Gibraltar Dam.</i></p>	258,927
<p>Water Distribution Pump Station Maintenance Program <i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.</i></p>	613,175
<p>Groundwater Supply Development Program <i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i></p>	685,400
<p>Cater Treatment Plant Maintenance <i>Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements.</i></p>	391,746
<p>Metron Meter Installation <i>Continue citywide installation of high-efficiency Metron water meters with completion of 1.5" meters.</i></p>	125,000
<p>Hydroelectric Plant Reactivation <i>Recommission the deactivated Hydroelectric Plant to provide electricity to the Cater Water Treatment plant. This is the second year of funding to begin the construction phase.</i></p>	800,000



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<p>Cater Treatment Sedimentation Basin <i>Sedimentation basin improvements adjacent to Cater Plant to provide more efficient drying of sediment.</i></p>	700,000
<p>Staff Office Facilities in New Mental Health Building <i>Install carpet, office partitions, and telephones in the Community Development and Public Works building at 630 Garden Street.</i></p>	250,000
<p>Total Water Fund Capital</p>	\$6,201,444
<p>WATERFRONT FUND Project Title</p>	
<p>Marina Maintenance Annual Repair Program <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i></p>	\$250,000
<p>Stearns Wharf Annual Repair Program <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i></p>	350,000
<p>Seawall Sidewalk Repairs <i>Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks and roadways.</i></p>	20,000
<p>Marina One Walkway Replacement <i>This is the second year of funding for a multi-year project to replace the 30-year-old Marina 1 main walkway.</i></p>	8,000
<p>Waterfront Parking Lot Maintenance Program <i>Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.</i></p>	95,000
<p>Replace Roof at 125 Harbor Way <i>Replace the composition shingle roof on the Marine Center building in the Harbor commercial area.</i></p>	50,000
<p>Navy Pier Heavy Timber Replacement <i>Replace 4X12 decking and handrails on the Navy Pier from Bent 2 - Bent 22.</i></p>	80,000
<p>Extend and Stabilize Accommodation Dock <i>This is the first year of funding for a project to add approximately 20 – 40 feet of polyethylene floats and wood walkway and drive two new piles for stabilization at the accommodation dock in the harbor.</i></p>	10,000



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Total Waterfront Fund Capital	\$863,000
Total Capital	\$35,955,284