



# City of Santa Barbara California

## PLANNING COMMISSION STAFF REPORT

**REPORT DATE:** November 19, 2010  
**AGENDA DATE:** December 16, 2010  
**PROJECT ADDRESS:** Draft Six-Year Capital Improvement Program 2012-2017  
**TO:** Planning Commission  
**FROM:** Public Works Department (805) 564-5377  
Christine F. Andersen, Director, Public Works  
Kathleen Kefauver, Administrative Analyst III, Public Works

### **I. STATUS REPORT**

This meeting is being held to provide an opportunity for the Planning Commission to receive an update and recommend that the City Council adopt the Draft Six-Year Capital Improvement Program 2012-2017 (CIP). The City Planner, City Engineer and the City Boards and Commissions governing each program area have reviewed the proposed CIP projects.

### **II. BACKGROUND**

The City of Santa Barbara's CIP forecasts the City's capital needs over a six-year period. Although the City Charter requires a five-year CIP, for many years staff has prepared a six-year plan. The first two years of the plan are the basis for the next two-year budget, with the remaining four years used to plan for future projects. The long-range nature of the CIP has become even more important in the past few years due to the complex economic, environmental and planning requirements that many projects face from conception through actual construction. Projects are proposed based on the City's long-range plans, goals and policies. The CIP is updated every two years and is coordinated with the City's budget process.

Capital projects are generally large-scale ventures in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, major rehabilitation and upgrading, and preservation of public facilities that are necessary to provide the safe and efficient City services. The CIP is also a plan to identify future operational funding needs that include staffing, long-term facility maintenance and repair, or anticipated revenues. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will aid in responding to the community's needs.

The goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding revenues over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels; and
- Provide a plan for capital improvements that can be used in preparing the capital budget for the next fiscal year.

The CIP for the Administrative Services, Airport, Community Development, Fire, Library, Parks and Recreation, Police, Public Works and Waterfront funds totals approximately \$ 486 million (M) for the six-year planning period. Projects with secured or identified funding total in excess of \$147 M, with approximately \$ 337 M in unfunded projects. Financial summary tables containing all CIP projects and funding sources are in the CIP at Exhibit A.

Capital projects may be fully funded, partially funded, or unfunded. The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state or federal laws associated with the funding source. For the most part, these funds are accounted for in the City's special revenue or enterprise funds, such as Measure B, the Streets Capital Fund, the Airport Fund, or the Water and Wastewater Funds.

Projects that are not supported by dedicated revenues are financed by the General Fund. The City may also receive direct funding for projects from other agencies, jurisdictions or individuals through grants, loans, donations and/or other subsidies.

The CIP is being brought before the Planning Commission for the first time this year to streamline the Streets Capital Program review and approval process as required by the City's Circulation Element, allow the Planning Commission the opportunity to review and comment on the proposed CIP, and provide guidance to the City Council in the physical development of the City consistent with Section 806 of the City Charter.

### **III. DISCUSSION**

#### **A. CAPITAL PROJECT DEFINITION**

A capital project is generally defined as an activity that creates, improves, replaces, repairs, or maintains a fixed asset. Fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, are also included.

Capital projects involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget.

#### **B. CIP DEVELOPMENT**

During the summer and early fall, staff develop the Draft CIP projects using input and requests from a variety of sources, including the City Council, Boards and Commissions, community input, regulatory requirements, required infrastructure upgrades such as computer hardware and software, and projects identified in the City's adopted plans and policy documents. Typically, development of the CIP is a nine-month process, which begins in August of even-numbered years and ends the following spring with budget development. Projects are developed by CIP Department representatives and then reviewed by City Boards and Commissions that govern City programs. For the first time, the Planning

Commission is reviewing the CIP as a whole, including the Streets Capital as part of this review. The Planning Commission has reviewed the Streets Capital Program as a separate item in the past in compliance with the City's Circulation Element

This year, however, the Streets Capital program review is being consolidated with the entire CIP to comply with the requirements of the Circulation Element *and* the City Charter, Section 806 of the City Charter.

Other City Boards and Commissions are also delegated authority to review the construction, improvement, erection, and maintenance of City assets and plan for the acquisition and repair of existing facilities and equipment through the City Charter (Sections 807, 809-813). The Boards and Commissions review the CIP projects in their purview for consistency with existing plans, programs and ordinances, and make recommendations to the City Council on the CIP projects as part of budget and future planning for each program area. They include the Parks and Recreation Commission, Library Board, Harbor Commission, Airport Commission, Water and Commission.

The City Council has formed other Committees such as the Downtown Parking Committee, Transportation and Circulation Committee, and Creeks Restoration and Water Quality Citizens Advisory Committee to serve as advisory groups for specific program areas. The Boards, Commissions and Committees review the CIP, provide comments and make recommendations to the City Council.

The City Planner and City Engineer analyze CIP projects scheduled for funding in the first two years of the CIP for project scope, schedule, and costs. The City Planner looks for consistency with the General Plan and other City plans and programs, provides direction about required California Environmental Quality Act (CEQA) review, and identifies any other items or actions that may be associated with the project's development. Detailed funding costs are identified and broken out by proposed activities and phases, such as environmental review, to determine the scope and total cost of the project. The projected funding costs serve as the basis to develop the capital budget in the following fiscal year.

The Final CIP will be reviewed by the City Administrator, published in the spring, and made available to the public during the City Finance Committee, City Council, and budget review processes. Following acceptance of the CIP by the City Council, projects scheduled for FY 2011 – 2012 become the basis for the FY 2012 capital budget. The capital budget becomes a component of the budget package that the City Council adopts in June.

### **Types of Capital Needs**

Capital projects must meet one or more of the following criteria to be included in the CIP:

- Contribute to the development or implementation of Council-adopted plans and policies;

- Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities;
- Maintain existing assets or improve the efficiency of City operations;
- Improve revenue potential or enhance existing programs;
- Respond to a request from a neighborhood group, citizen, government entity, or City advisory group;
- Be funded from within current and/or projected revenue streams (including additional operating requirements); and
- Placeholder projects and unfunded projects are shown to reflect the unmet need identified for the Capital program, and form the basis for grant applications for funding.

### **Project Prioritization**

Potential projects to address new capital needs or maintain, expand, or enhance existing capital assets are derived from a number of sources. These include:

- Functional plans, such as transportation, airport, parks, wastewater, or stormwater system master plans and studies;
- Neighborhood and other refinement plans;
- Requests from citizen groups, neighborhood associations, and community organizations;
- Requests from the City Council;
- Regulatory changes or requests from other governmental units, such as school districts, federal and state agencies;
- City Departments; and
- City Boards, Committees and Commissions.

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, projects selected for the CIP do not follow a one-size-fits-all priority setting process. Instead, within each program area, various projects are selected based on needs that have been identified within that program area, the projected funding that is available, the limitations on how the funding can be used, and any direction that has been provided by the City Council, outside agencies or other sources of input and guidance.

Projects identified in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget. At the time the budget is adopted, any changes to project timing or funding adopted in the Capital budget process or by supplemental budget action are automatically considered amendments to the CIP.

### **C. CIP APPROVAL PROCESS**

The City's Operating and Capital Budget CIP represents a bi-annual update to the FY 2011-2016 CIP. The following is the schedule and description of CIP development steps:

<i>Schedule</i>	<i>CIP Development Steps</i>
August – November 2010	CIP is developed by CIP Department Representatives
October 2010	First two years' CIP projects are reviewed by the City Planner and City Engineer.
October – November 2010	CIP projects are reviewed by City Boards, Committees and Commissions.
December 16, 2010	Planning Commission review of the Draft CIP.
January 31, 2011	Final Draft CIP submitted to City Administrator.
Late March 2011	The Finance Committee reviews the Draft CIP with primary focus on financial and budget issues. Their recommendations and comments are forwarded to City Council.
April 2011	The City Council holds a public hearing on the Draft CIP in order to provide comments, consider previous Board and Commission comments and receive public testimony. City Council finalizes and accepts the CIP.
July 2011	The Adopted FY 2011-FY 2017 CIP is posted concurrently with the approved FY 2012 budget on the City's web site.

**D. BOARD, COMMITTEE AND COMMISSION ACTION SUMMARIES:**

The following table lists the City Boards and Commissions that govern program areas, reviewed the CIP projects under their purview and the actions taken:

<i>Board/Commission</i>	<i>CIP Program Reviewed</i>	<i>Meeting Date</i>	<i>Action</i>
Airport Commission	Airport	10/20/10	Recommended that City Council approve the proposed Fiscal Years 2012-2017 Airport Department Capital Improvement Program (Exhibit B).
Creeks Restoration and Water Quality Citizens Advisory Commission	Creeks and Water Quality Improvement	11/16/10	(Exhibit C)
Library Board	Library	11/11/10	The Board approved the Capital Improvement Plan unanimously. (Exhibit D)
Harbor Commission	Waterfront	10/21/10	Approve the proposed Waterfront Department Six-Year Capital Improvement Plan for Fiscal Years 2012 through 2017. (Exhibit E)

<i>Board/Commission</i>	<i>CIP Program Reviewed</i>	<i>Meeting Date</i>	<i>Action</i>
Parks and Recreation Commission	Parks and Recreation	11/17/10	Received a status report on the Department's current capital projects and review the proposed FY 2012 – 2017 Capital Improvement Program. (Exhibit F)
Neighborhood Improvement Task Force (NITF) <sup>1</sup>	Neighborhood Improvement Task Force	10/20/10	Discussed priority projects for Streets, Parks and Recreation and Building and Safety.
Downtown Parking Committee	Public Works - Downtown Parking	11/11/10	Reviewed and discussed the current FY 11 Capital Improvement Program as well as presented the Draft FY 12 Capital Improvement Program. (Exhibit G)
Transportation and Circulation Committee (TCC)	Public Works - Streets & Alternative Transportation	10/28/10	The Transportation and Circulation Committee Staff Report for the Draft Fiscal Year 2012 Streets Capital Improvement Program Budget is at Exhibit H. Program ranking criteria is included as an attachment.  The TCC received an update and provided comments on the Draft Fiscal Year 2012 (FY12) Streets Capital Improvement Program (Program) Budget. (Exhibit I)
Water Commission	Wastewater and Water	11/08/10	Received a report on the Draft CIP. (Exhibit J)

#### **IV. CONCLUSION**

The CIP has been developed by the Departmental CIP representatives, reviewed by the City Planner and City Engineer, and by governing Boards and Commissions for general consistency with the City's plans and programs.

#### **V. RECOMMENDATION**

Staff recommends that the Planning Commission receive this update and recommend that the City Council Adopt the Draft Six-Year Capital Improvement Program 2012-2017.

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<sup>1</sup> The City created the inter-departmental NITF to plan, organize, implement, and monitor all projects initiated to rectify long-held concerns in neighborhoods. Common concerns include: littering in the right of way and in parks and creeks; illegal camping and other transient impacts, substandard housing and public infrastructure.

Exhibits:

- A. Draft Six-Year Capital Improvement Program 2012-2017
- B. Airport Commission Meeting Minutes, 10/20/10
- C. Creeks Restoration and Water Quality Citizens Advisory Commission DRAFT Meeting Minutes, 11/16/10
- D. Library Board Meeting Minutes, 11/11/10
- E. Harbor Commission Meeting Minutes, 10/21/10
- F. Parks and Recreation Commission DRAFT Meeting Minutes, 11/16/10
- G. Downtown Parking Committee Meeting Minutes, 11/11/10
- H. Draft Fiscal Year 2012 Streets Capital Improvement Program Budget, October 28, 2010 Meeting Staff Report
- I. Transportation and Circulation Committee Meeting Minutes, 10/28/10
- J. Water Commission DRAFT Meeting Minutes, 11/08/10

# City of Santa Barbara

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**Draft 2012-2017 Capital Improvement Program  
December 2010**

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## Executive Summary

The Six-year Capital Improvement Plan (CIP) for Fiscal Years 2012-2017 includes a comprehensive listing of planned and projected capital project needs which have been identified by City staff for the six-year planning period. This document includes both funded projects and unfunded needs totaling over \$485.6 million (M). Roughly \$148.6 M of the projects have identified funding and approximately \$337 M worth of projects are without identified funding.

Although the Charter requires a five year CIP, for many years' the City has prepared a six-year plan. The first two years of the plan are the basis for the next two year budget with the remaining four years used to plan for future projects. The long range nature of the CIP has become even more important in the past few years due to the complex economic, environmental and planning requirements that many projects face from conception through actual construction.

In order to better use this document as a comprehensive planning tool the following summaries are provided:

- A Six-Year Summary of CIP Project Costs by Department (all projects)
- Summary of Funding Sources
- Summary of Unfunded Projects by Department
- Capital Project Descriptions (summarized by the Department managing the project);

Many of the project cost estimates in this document, especially those prepared for the last four years of the plan, are based upon best scope definition and limited planning and design work. As projects go through development, adjustments to scope may be necessary and project costs should be considered rough estimates. Once funding becomes available and design begins, the project scope becomes better defined and the cost estimates become more accurate. City Departments continue to develop asset management tools and inventory assessments that help prioritize capital projects and identify unfunded needs. Among the highlights of the plan are the following:

### **Administrative Services**

The Administrative Services Department is proposing several enhancements to City software systems, including replacement of the Financial Management System, a new document and image storage system, upgrading the public web site. The total cost of these improvements is over \$3.5 M. All the projects are currently unfunded, however funding is proposed to come from the General and Intra-City Services (ICS) Enterprise funds.

## **Airport**

The Airport Department is proposing over \$28 M in projects over the six-year planning period, including \$3.7 M to rehabilitate Taxiway C, H, and J, \$750,000 to prepare an Airport Master Plan, and a number of maintenance projects totaling \$1.7 M. Many projects are anticipated to be funded with FAA grants for airfield projects with the remaining coming from Airport enterprise funds.

## **Community Development**

The Community Development CIP projects focus on upgrading to electronic permit submittal and processing, permit plan upgrade and records management. These unfunded projects total over \$1.7 M.

## **Creeks Restoration and Water Quality Improvement**

The Creeks Restoration and Water Quality Improvement projects focus on improvements to City watersheds with the intent of improving creek and ocean water quality and restoring natural creek systems. They include the Mission Creek Restoration Project at Oak Park (\$550,000) and several Storm Water Treatment Retrofit Projects totaling an estimated \$1.5 M. The Creeks projects are anticipated to be funded by a combination of Measure B funds and various State, Federal, and private foundation grants<sup>1</sup>.

## **Fire**

The Fire Department program includes a proposal for \$68,000 to conduct a feasibility study to explore the long-term needs of the Fire Department and feasibility of building a new combined Forest Service/City Fire facility at Station 7, facility upgrades for the Fire Training Tower totaling \$120,000, expanding the Fire Training Facility Class Room at an estimated \$225,000, and securing police and fire communications equipment. All of these projects are currently unfunded.

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<sup>1</sup> Since there is uncertainty associated with successful grant acquisition, these projects are considered unfunded for purposes of the CIP.

## **Library**

The Library is proposing approximately \$7.1 M in capital improvements, including the Central Library Building Renovation totaling \$960,000 funded through a bequest by the Peggy Maximus trust, and the Central Library Plaza Renovation for over \$1.3 M funded by RDA funds. The Junior League of Santa Barbara and the Santa Barbara Public Library plan to enter into a partnership to provide volunteers, materials and funds to move and remodel the Central Library's children's area and to enhance programming to strengthen youth literacy in Santa Barbara. A project to replace the Central Library's carpeting is proposed for \$800,000 and other unfunded projects include renovating the roof terrace and purchasing and installing new automated materials handling systems at the Central Library.

## **Neighborhood Improvement Task Force**

The Neighborhood Improvement Task Force (NITF) was created in 2004 following the growing awareness of issues in problem areas and feedback from the Neighborhood Advisory Committee, Housing Element Update and Historic Preservation Committee hearings and Community feedback raised during council campaigns. The challenge was to improve services within existing City resources.

The NITF includes staff from the Public Works, Parks and Recreation, Community Development, Fire and Police Departments, and work with the Neighborhood Center Advisory Committees, Westside and Eastside Study Groups and Looking Good Santa Barbara to identify priority neighborhoods, inventory resources and identify opportunities for capital improvement and other projects. The focus is on neighborhoods with deficient infrastructure and services and encourages volunteer efforts by residents and community groups.

The NITF has identified 14 projects totaling approximately \$5.2 M that include the Oretga Park Renovations, and sidewalk infill and access ramp projects at various locations throughout the City.

## **Parks and Recreation**

With 30 projects, the proposed Parks and Recreation CIP totals over \$66.0 M, with \$375,000 anticipated to be funded by general fund, \$1,225,000 through Measure B. Approximately \$64 M of Park and Recreation projects are unfunded. The plan for park and facility projects includes renovation of Cabrillo Bathhouse (\$5.8 M), Mission Lagoon and Laguna Channel Restoration at \$2,000,000, and Renovation of Kid's World (\$460,000), Playground Replacement (approximately \$1.6M), Park Restroom Renovation Program totaling over \$833,000 and larger projects such as a proposal to build a new Aquatics Facility

(\$18.5 M), and the National Guard Armory acquisition at an estimated cost of \$10.9 M. Due the limited availability of general fund revenues for capital projects, the realization of many of these projects will be dependent on non-City funding sources, including grants<sup>2</sup>.

## **Police**

The Infrastructure Financing Task Force (2008) identified the on-going need for a modern and suitably sized Police Headquarters Facility. Estimated at approximately \$54.5 M, a new Police Headquarters continues to be an identified need, but is unfunded. In addition, the Police Department has identified the need to update the Police Records Management system estimated at \$371,140.

## **Public Works**

Highlights of the Public Works programs include:

### **Streets Capital/Alternative Transportation**

The Cota, Mason, and Chapala Street Bridge Replacement projects on Mission Creek are identified in the Streets Capital Fund, as well as the Lower Mission Creek Flood Control Improvement Project. The Pavement Maintenance and Sidewalk Infill and Maintenance Programs focus on maintenance of existing infrastructure and public safety. Total project costs for the six year CIP are \$176.8 M.

### **Downtown Parking**

Projects included in the Downtown Parking Fund include concrete and repair work in surface lots at a total of \$1.2 M, structural upgrades to Lots 2, (\$ 2.2 M), lot 3 (\$300,000), lot 7 (\$250,000), lot 9, and lot 10 modernizations (\$650,000) and continuation of the security cameras (\$175,000) and lights (\$530,000) in parking garages.

### **General Fund**

Public Works has identified 11 City-wide projects that include upgrades to City facilities in compliance with Americans with Disabilities Act (ADA) requirements, elevator and restroom upgrades at City Hall, repairs to Park and Library facilities and

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<sup>2</sup> Since there is uncertainty associated with successful grant acquisition, these projects are considered unfunded for purposes of this CIP.

projects that promote the City Sustainability/Energy Conservation program. Additionally a number of projects such as Access Control in major facilities and The Public Works Corporation Yard Repave have been identified that are included in the CIP.

The Fleet Replacement project is included in this CIP and is intended to replace the City's fleet vehicles at the end of their useful life. Each vehicle/equipment is evaluated prior to replacement.

### **Water & Wastewater Utilities**

The largest Water Capital Fund projects are the on going maintenance projects associated with the Annual Water Main Replacement Program at approximately \$ 24.0 M over the six-year planning period). Other projects include the Water Facilities Corporation Yard Well anticipated to be funded by a State Revolving Fund Loan, and other water distribution and treatment plant maintenance and rehabilitation programs.

In Wastewater Capital the largest FY 2011-2012 projects are the on going maintenance projects associated with the El Estero Wastewater Treatment Plant Influent Pumps Replacement at over \$ 2.0 M and the Sanitary Sewer Overflow Compliance Program in excess of \$ 6.9 M over the next six years. The fund also focuses on projects to maintain equipment and improve processes at the El Estero Treatment Plant.

### **Waterfront**

The Waterfront Capital Improvement Program totals \$16.3 M over the six-year planning period. Major projects include maintenance and upgrades to facilities at the Marina, on-going replacement of Marina One, repair the breakwater cap, providing annual repairs to Stearns Wharf, and dredging West Beach. The funding for these projects is proposed to come from the Harbor Preservation Fund and Department of Boating and Waterways (DBAW) grants.

### **City Sustainability Program**

In accordance with Council direction and goals and the City's Sustainability Program, capital projects are designed to save energy and other resources and result in positive impacts on the environment. In many cases, sustainable measures reduce operating costs in the long - term. There is continued effort to:

- Maintain and improve the water and sewer systems throughout the City and at the Airport;
- Conduct hazardous materials abatement projects;

- Accomplish a significant number of alternative transportation and pedestrian-friendly projects;
- Introduce capital projects that support energy efficiency, including facility upgrades;
- Continue repair and maintenance of the City's storm drain system; and
- Complete ongoing City's Water and Wastewater Treatment Plant upgrades to maintain compliance with regulations.

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## Table A - Summary of Funding Sources

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## Table A - Summary of Funding Sources

### City Source

Fund Type	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTALS
Airport	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Enterprise Fund	\$ 434,859	\$ 979,868	\$ 991,488	\$ 969,569	\$ 659,144	\$ 843,551	\$ 4,878,479
General Fund	\$ 185,570	\$ 185,570	\$ 125,000	\$ 375,000	\$ -	\$ -	\$ 871,140
Harbor Preservation Fund	\$ 1,025,000	\$ 1,035,000	\$ 900,000	\$ 965,000	\$ 1,035,000	\$ 805,000	\$ 5,765,000
ICS Facilities	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
ICS Fleet	\$ 1,405,513	\$ 759,335	\$ 1,251,105	\$ 1,249,012	\$ 710,047	\$ 1,753,097	\$ 7,128,109
Measure B	\$ 1,225,000	\$ 1,325,000	\$ 1,275,000	\$ 1,900,000	\$ 1,975,000	\$ 875,000	\$ 8,575,000
Parking	\$ 710,000	\$ 965,000	\$ 1,190,000	\$ 990,000	\$ 1,335,000	\$ 850,000	\$ 6,040,000
Permit Fees	\$ -	\$ -	\$ 549,000	\$ -	\$ -	\$ -	\$ 549,000
Streets Capital	\$ 3,165,060	\$ 3,480,960	\$ 3,255,960	\$ 3,240,960	\$ 3,240,960	\$ 3,240,960	\$ 19,624,860
Wastewater	\$ 4,500,000	\$ 4,500,000	\$ 4,000,000	\$ 3,250,000	\$ 2,600,000	\$ 3,910,000	\$ 22,760,000
Water	\$ 6,170,000	\$ 6,493,010	\$ 4,690,000	\$ 4,943,000	\$ 5,600,000	\$ 5,850,000	\$ 33,746,010
<b>TOTALS:</b>	<b>\$ 19,721,002</b>	<b>\$ 20,623,743</b>	<b>\$ 18,727,553</b>	<b>\$ 18,382,541</b>	<b>\$ 17,655,151</b>	<b>\$ 18,627,608</b>	<b>\$ 113,737,598</b>

### Non City Source

Fund Type	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTALS
DBAW Loan	\$ 1,097,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,097,000
Fenton Davison Trust	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Grant	\$ 19,845,479	\$ 8,210,497	\$ 3,256,044	\$ 50,000	\$ 50,000	\$ 50,000	\$ 31,462,020
Peggy Maximus Trust	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
RDA	\$ 125,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000
<b>TOTALS:</b>	<b>\$ 22,027,479</b>	<b>\$ 9,460,497</b>	<b>\$ 3,256,044</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 34,894,020</b>

### Unfunded Projects

Fund Type	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTALS
<b>All Funds</b>	<b>\$ 26,794,030</b>	<b>\$ 27,763,850</b>	<b>\$ 48,117,540</b>	<b>\$ 100,025,040</b>	<b>\$ 56,399,165</b>	<b>\$ 78,284,290</b>	<b>\$ 337,383,915</b>

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## The Capital Improvement Program

The City of Santa Barbara's Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various long-range plans, goals and policies. The program is updated every two years. However, for FY 2011 - 2016, the City prepared a one-year update to remain in sync with the City's budget process. It is anticipated that the next CIP update will be prepared for FY 2014-2019.

The FY 2012-2017 CIP for the Administrative Services, Airport, Community Development, Fire, Library, Parks and Recreation, Police, Public Works and Waterfront program projects total is approximately \$ 486 million (M). Projects with secured or identified funding total in excess of \$147 M, with approximately \$ 337 M in unfunded projects. Financial summary tables containing all CIP projects and funding sources are in the plan.

The goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding revenues over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels; and
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming fiscal year.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities necessary for the safe and efficient provision of services and to identify future funding needs for staffing, long-term facility maintenance and repair or anticipated revenues. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will aid response to community needs.

## Reader's Guide

### **Capital Project Definition**

A capital project is generally defined as an activity that creates, improves, replaces, repairs, or maintains a fixed asset with a total cost in inventory of \$100,000 or greater, with a life expectancy of more than 5 years.

Fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, are also included.

Capital projects involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the Operating budget.

### **CIP Document structure**

#### **CIP Development and Approval Process**

During the summer and early fall, staff compile the Draft CIP using input and requests from a variety of sources, including the City Council, Boards and Commissions, community members, regulatory requirements, required infrastructure upgrades such as computer hardware and software, and projects identified in adopted plans and policy documents. Typically, development of the CIP is a nine-month process, which begins in August of even-numbered years and ends the following spring.

The Draft CIP is reviewed by the City Administrator, published in the spring and made available to the public via the review and adoption process through the City Finance Committee and City Council. The first year's CIP projects become the basis for preparation of the City's annual Capital Budget.

As the City Operating and Capital Budget development process has moved to an annual rather than bi-annual schedule to better address revenue forecasts, the FY 2012-2017 CIP represents an annual update to the FY 2011-2016 CIP. The following is the schedule for the FY 2012-2017 CIP update:

Date	Description
August – November 2010	CIP is developed by CIP Department Representatives
October 2010	First two years' CIP projects are reviewed by the City Planner and City Engineer.
October – November 2010	CIP projects are reviewed by City Boards, Committees and Commissions.
December 16, 2010	Planning Commission review of the Draft CIP.
January 31, 2011	Final CIP submitted to City Administrator.
Late March 2011	The Finance Committee reviews the Draft CIP with primary focus on the financial and budget issues. Their recommendations and comments are forwarded to City Council.
April 2011	The City Council conducts a public hearing on the Draft CIP in order to consider public testimony. City Council finalizes and adopts the CIP.
July 2011	The Adopted FY 2011-FY 2016 CIP is posted concurrently with the approved FY 2012 budget on the City's web site.

Following adoption of the CIP by the City Council, the projects scheduled for FY2012 become the basis for preparation of the FY2012 Capital budget. The capital budget is submitted to the Budget Committee in the spring of each year and adopted by the City Council in June.

Projects identified in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget. At the time the Budget is adopted, any changes to project timing or funding adopted in the capital budget process or by supplemental budget action are automatically considered to be amendments to the CIP.

## **Types of Capital Needs**

Capital projects must meet one or more of the following criteria to be included in the CIP:

- Contribute to the development or implementation of Council-adopted plans and policies;
- Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities;
- Maintain existing assets or improve the efficiency of City operations;
- Improve revenue potential or enhance existing programs;
- Respond to a request from a neighborhood group, citizen, government entity or City advisory group;
- Be funded from within current and/or projected revenue streams (including additional operating requirements); and
- Placeholder projects and unfunded projects are shown to reflect the unmet need identified for the Capital program, and form the basis for grant applications for funding.

## **Project Prioritization**

Potential projects to address new capital needs or maintain, expand or enhance existing capital assets are derived from a number of sources. These include:

- Functional plans, such as transportation, airport, parks or wastewater and stormwater system master plans and studies;
- Neighborhood and other refinement plans;

- Requests from citizen groups, neighborhood associations and community organizations;
- Requests from the City Council;
- Regulatory changes or requests from other governmental units, such as school districts, federal and state agencies;
- City departments; and
- City committees and commissions.

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, selection of projects for the CIP does not follow a one-size-fits-all priority setting process. Instead, within each program area various projects are selected based on a sense of the needs that have been identified within that program area; the funding that is projected to be available, the limitations on how the funding can be used; and any direction that has been provided by the City Council, outside agencies or other sources of input and guidance.

### **Summary of Planning Processes and Reports**

The following section contains a list of plans and reports from which the majority of current CIP projects have been developed. Described below are City-wide plans, policies, studies and regulations that form the basis for the City's Capital Improvement projects:

#### **Local Coastal Program**

The Coastal Overlay Zone has been established for the purpose of implementing the Coastal Act of 1976 (Division 20 of the California Public Resources Code) and to insure that all public and private development in the Coastal Zone of the City of Santa Barbara is consistent with the City's Certified Local Coastal Program (LCP) and the Coastal Plan. The "Coastal Zone" is generally defined as all of the land 1,000 yards from the mean high tide line as established by the Coastal Act of 1976 and as it may subsequently be amended, which lies within the City of Santa Barbara (including the

Santa Barbara Municipal Airport and Goleta). The LCP guides the location (or siting) and design of a project. The LCP was last amended by ordinance in May 2007.

### **City of Santa Barbara General Plan**

California State Government Code §65300, requires that every city adopt a General Plan, sometimes referred to as a City's blueprint for growth and development. Santa Barbara's General Plan, originally adopted in 1964 is comprised of nine elements, seven of which are mandated by state law. The General Plan outlines a rational order of progress through which Santa Barbara can grow and maintain the community's values.

The City of Santa Barbara General Plan includes the following Elements. Elements indicated by an \* are mandated by State law:

- \*Land Use (Adopted July 1964; Last Amended February 1995)
- Parks & Recreation Element (Adopted July 1964; Last Amended February 1995)
- Open Space Element (Adopted July 1964; Last Amended February 1995)
- Scenic Highways Element (Adopted July 1964; Last Amended February 1995)
- \*Housing Element (Adopted February 2004; State Certified August 10, 2004)
- \*Circulation Element (Adopted November 1997)
- Conservation Element (Adopted August 1979; Last Amended July 1994)
- \*Noise Element (Adopted August 1979; Last Amended November 1983)
- \*Seismic Safety Element (Adopted August 1979)

Since 2007, the City has been sponsoring Plan Santa Barbara (PlanSB), a broad-based, public outreach process to discuss, evaluate and update the City's housing, transportation and environmental policies to best meet community needs now and in the future. The Environmental Impact Report (EIR) for PlanSB was released for public review in 2010.

### **Circulation Element**

The purpose of the Circulation Element is twofold. First, the Circulation Element addresses the requirements of State Law, which are to evaluate the transportation needs of the community and to present a comprehensive plan to meet those needs. Second, and most importantly, it contains measures for the implementation of the Comprehensive Goal and Vision Statement, below.

## COMPREHENSIVE GOAL AND VISION STATEMENT

*"While sustaining or increasing economic vitality and quality of life, Santa Barbara should be a city in which alternative forms of transportation and mobility are so available and so attractive that use of an automobile is a choice, not a necessity. To meet this challenge, the City is rethinking its transportation goals and land use policies, and focusing its resources on developing balanced mobility solutions. The language presented here, when taken together, will move the City in the direction of achieving the Vision."*

Adoption of the Circulation Element triggered implementation mechanisms designed to move the ideals identified in the Circulation Element to on-the-ground projects that would improve mobility via a variety of transportation alternatives. The following Master Plans and Traffic Management Program are ways the City interacts with the community, reaches consensus and identifies areas of the City where projects that balance mobility solutions are put into service. From the Pedestrian Master Plan the following planning documents were developed:

### **Pedestrian Master Plan**

The development of the City of Santa Barbara's Pedestrian Master Plan, updated in April 2006, and was directed through the adoption of the City's Circulation Element in 1997. The Pedestrian Master Plan seeks to extend Santa Barbara's distinction as one of the most pedestrian-friendly urban communities in the country to the benefit of residents, commuters, shoppers, and visitors alike. Further developing an attractive and inviting pedestrian environment will help to preserve and promote Santa Barbara as a place where people want to live, work, and visit. In various areas throughout Santa Barbara, especially around schools, libraries, community centers, and business districts, there is a need for pedestrian infrastructure upgrades. These include intersection improvements, sidewalk completion, Americans with Disabilities Act (ADA) compliance, landscaping, and connectivity. In addition, the Safe Routes to School program and other innovative programs covered in this Plan seek to address the needs of people of all ages and abilities.

### **Bicycle Master Plan**

The update of the City of Santa Barbara's Bicycle Master Plan was directed by the adoption of the City's Circulation Element, Policy 4.1, in 1997. The Bicycle Master Plan was developed in cooperation with the Bicycle Leadership Team. It involved extensive gathering of community input and field research. It was last updated in 2008.

### **Traffic Management Program**

The Traffic Management Program was identified in the Pedestrian Master Plan and is a partnership between the City of Santa Barbara and local neighborhoods to “Take Back the Streets” of certain neighborhoods by developing a plan to address particular mobility or traffic issues. Developing a traffic plan can be a unifying process that will bring business owners and residents together to create a spirit of community while cooperatively working together to make their neighborhood more livable and user friendly. The Neighborhood Traffic Management Program begins with a community-led process that requires a high level of participation by neighbors who have a desire to solve common neighborhood traffic problems. Planning areas have included the Oak Park and St. Francis neighborhood areas.

### **City Wildland Fire Plan**

The City of Santa Barbara Fire Department (SBFD) has developed the City Wildland Fire Plan to protect lives, property, and natural resources threatened by wildland fire. Last updated in 2004, the plan was directed by the City of Santa Barbara General Plan- Seismic – Safety Element adopted by the City Council in 1979, which required periodic review and revision of the Safety Element and is amended within the City’s Fire Master Plan. The Plan updates the City’s Fire Master Plan. The Fire Chief is mandated and has the authority to identify and amend areas within the City jurisdiction that are vulnerable to wildfire and to apply appropriate codes and strategies within these areas to protect life, property and natural resources. This Plan identifies high fire hazard areas and develops policies and actions focused on reducing the impact of wildfire in our community.

### **Sustainable Santa Barbara**

From 2007 to the present, Santa Barbara has certified its greenhouse gas emissions inventory through the California Climate Action Registry. The report calculated the emissions related to use of vehicle fuel, electricity and natural gas. Santa Barbara was one of the first cities in the nation to certify emissions from its operations. An Action Plan was developed for Fiscal Year 2009 to continue greenhouse gas emissions reductions in the City’s operations in future years. The plan focuses on three main areas: energy efficiency, renewable energy, and reduction in fuel use. Project elements to improve in any of these three areas, water reduction or any other sustainable practice are considered and included in the design of Capital projects.

The following lists and describes Department or program-developed plans, policies, studies and regulations that form the basis for Capital Improvement projects:

## **Administrative Services**

### **Information Technology Strategic Plan (July 2010)**

The Information Technology Strategic Plan (IT Plan) is updated annually and serves as a guide to describe citywide technology projects being implemented currently and those technology projects that have been identified as a need for implementation in the future. Items listed in the IT Plan will only be prioritized and undertaken when funding is secured and both departmental and Information Systems resources have been committed. Input for the IT Plan is solicited from all departments. The Technology Planning Committee (TPC), comprised of technology representatives from each Department, evaluates and assigns priority to identified items. Prior to the evaluation, Information Systems (IS) adds detail to the project description to help TPC in its effort. Once projects are prioritized, IS, in conjunction with the TPC and department sponsors (clients), schedules and plans implementation.

## **Airport**

### **Airport Master Plan**

The Airport Master Plan was last updated in 2002. This CIP includes a project to update the Master Plan to guide the Airport's development for the next five to ten years.

## **Finance**

### **FY 2011-2012 Financial Plan**

The City's fiscal year 2011 adopted budget is comprised of all City funds, including the General Fund, special revenue funds and enterprise funds. Each fund accounts for distinct and uniquely funded operations. The budget includes a total combined operating budget of over \$210 M and a combined recommended capital budget totaling \$26.8 M. The Financial Plan is adopted each year with the fiscal year 2011 financial plan adopted in June 2010.

### **Keeping Santa Barbara in Shape; Infrastructure Financing Task Force Report for the City of Santa Barbara**

The Infrastructure Financing Taskforce (Taskforce) was formed at the direction of the City Council on January 15, 2008, to provide citizen input and to assist the City of Santa Barbara in developing a long term plan for funding necessary capital

improvement projects and maintenance needs for its civil infrastructure over the next decade. The Taskforce's mission was to:

- Review the current capital planning process and recommend steps for improvement;
- Review the identified capital needs to ensure that they accurately reflect the needs of the community;
- Review the City's overall financial situation and make recommendations for improvements;
- Review the City's budgetary practices, reserve policies, and capital financing strategies and make recommendations for improvements; and
- Recommend specific steps to the Council on how to best meet the current and future capital financing needs of the City.

The Taskforce was charged with reviewing the City's current capital planning system and, most importantly, make recommendations to the City Council on options for closing the estimated \$146 M funding gap in the City's current capital plan.

### **Parks & Recreation**

In addition to guidance from the City's General Plan (specifically the Land use Element and the Parks and Recreation Element), capital program planning by the Parks and Recreation Department is developed through community-based needs studies and feasibility analyses. A number of these studies, including master plans, include the Parks and Recreation Master Plan, Franchesci Park Master Plan: 2004, Parma Park Open Space Resource Management Plan: 2003, Douglas Family Preserve Management Plan: 2008, Aquatic Complex Feasibility Study: 2003, Recreational Field Study: 1999, and the General Plan Update 2030: Conditions, Trends and Issues Report: 2005. The 2008 report of the Infrastructure Financing Taskforce Resource, as well as management plans for open space, beach, and creeks also inform capital program development.

### **Creeks**

The Creeks Division capital program is guided primarily by Municipal Code section 4.09.020 (Measure B), adopted by City voters in November 2000. The capital program is also guided by the City's General Plan (Open Space and Conservation Elements), Creeks Program Funding Guidelines (2009), and community-based needs studies and feasibility analyses. The studies include the Creek Inventory and Assessment Study (2000); Existing Conditions Study of the Arroyo Burro,

Mission, Sycamore and Laguna Creek Watersheds (2005), and the Laguna Watershed Study and Water Quality Improvement Feasibility Analysis (2009).

## **Clean Water Act**

As standards for water quality in recreation waters increase over time, improvements are required to the methods or facilities that the City manages to meet those standards. New regulatory requirements are often addressed through the City's Storm Water Management Program (SWMP).

The City of Santa Barbara's SWMP has been approved by the Central Coast Regional Water Quality Control Board (RWQCB). The City has complied with past drafts of the SWMP since 2006; however, formal implementation began in January 2009. The SWMP is a citywide, interdepartmental program that is coordinated and administered by the Creeks Division. The Creeks Division meets regularly with all City departments who are responsible for implementing Best Management Practices (BMPs) and/or who have been assigned specific actions in the SWMP to improve or protect water quality. These meetings raise awareness of SWMP requirements and storm water management, confirm SWMP responsibilities, and prepare for reporting on an annual basis. The Creeks Division collects quarterly reports from City staff and compiles the SWMP's Annual Report for submittal to the Water Board each year.

## **Public Works**

### **Water & Wastewater**

#### **Long-Term Water Supply Plan (LTWSP)**

The City of Santa Barbara operates the water utility to provide water for its citizens and visitors. Santa Barbara is an arid area and providing an adequate water supply requires careful management of water resources. The City has a diverse water supply including local reservoirs (Lake Cachuma and Gibraltar Reservoir), groundwater, State Water, desalination, and recycled water. The City also considers conservation an important tool for balancing water supply and demand.

The City has developed five different water supplies: local surface water; local groundwater (which includes water that seeps into Mission Tunnel); State water; desalinated seawater; and recycled water. Typically, all of the City's demand is

met by local surface water reservoirs and recycled water, augmented as necessary by local groundwater and State Water. The City's desalination facility is currently off-line.

The City's LTWSP was adopted by City Council on July 5, 1994. While it is the current strategic plan for the City's water supply, the City is conducting analyses to update the LTWSP in conjunction with the current *Plan Santa Barbara* process.

An annual report summarizes the following information:

- The status of water supplies at the end of the water year (September of the previous year),
- Water conservation and demand,
- Drought outlook,
- Major capital projects that affect the City's ability to provide safe clean water, and
- Significant issues that affect the security of the City's water supplies.

#### **El Estero Wastewater and Cater Water Treatment Plant Strategic Plans**

The El Estero Wastewater Treatment Plant Strategic Plan identifies major capital projects in the Wastewater Fund which include ongoing reconstruction of treatment facilities, and ongoing rehabilitation and replacement of collection system pipes.

The Cater Strategic Plan, a five-phase plan developed in 2000, charts the route for facility upgrades and maintenance to maintain continued compliance with existing and pending drinking water rules and regulations.

#### **Clean Water Act**

As standards for clean drinking water increase over time, improvements are required to the methods or facilities that the City manages to meet those standards. New regulatory requirements are often addressed through the City's National Pollution Discharge Elimination System (NPDES) permit.

Changes in regulatory standards may require new a NPDES permit and associated upgrades to the City's Water and Wastewater facilities at El Estero Wastewater Treatment Plant and the Carter Water Treatment Plant. Capital projects are one of the ways the City complies with permit requirements and provides safe drinking water for the City.

### **Clean Air Act**

As standards to improve air quality increase over time, improvements are required to the processes or City facilities to meet those standards. The City maintains a permit for the El Estero Wastewater Treatment Plant with the Santa Barbara County Air Pollution Control District (APCD) that is periodically reviewed. Increasing standards for air emissions can result in the need to upgrade the facility to maintain compliance with air quality regulations.

### **Waterfront**

#### **Draft West Beach Planning Study and Harbor Master Plan**

The West Beach Planning Study is a focused study of the area known as West Beach in the City of Santa Barbara's Waterfront. West Beach was originally studied as part of the City's Local Coastal Plan (LCP) in the early 1980's and the Harbor Master Plan (HMP) was approved in 1996. Both the LCP and HMP recognize that West Beach is a unique coastal resource in an urban area and of great importance and value to the residents of Santa Barbara and visitors to our area. The goal of the study is to look at existing uses and to consider adding public uses and/or structures on or near West Beach to enhance those uses as well as to improve its overall appearance and ambience

# How to Read the CIP

**Description:** Describes the project's purpose, details of project elements and funding

**Project Title:** Unique identifier for each CIP project

**Department/Program:** Identifies the department responsible for development of the CIP project/City program that administers the project

**Parks and Recreation**

**Municipal Tennis Facility Rehabilitation**

*Description:*

The purpose of this project is to repair and renovate the 1930 Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and installation of a security camera system; minor improvements to the men's shower and lobby as well as painting the exterior; repaving the parking lot and installing an entrance gate; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Road to minimize court flooding; court fencing repairs; creation of a small ADA accessible patio area for tennis events, and replacement of two walkway drinking fountains with ADA-compliant units. The high cost of the project is primarily due to the cost of replacing the wood stadium.

First year funding will be used for design with second year and third year funding for construction.



**Specific Plans or Policies Relating to this Project:** Identifies the planning or policy process that identified the need for and details of the project.

*Specific Plans or Policies Relating to this Project:*

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of this facility was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

**Capital Costs:**

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
General Fund	<input type="checkbox"/>	0	0	0	100,000	100,000	150,000	\$350,000
Grant	<input type="checkbox"/>	0	0	0	0	500,000	500,000	\$1,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	<b>650,000</b>	<b>\$1,350,000</b>

**Estimated Operating Impact:**

New Facility  Facility Upgrade  Facility Replacement  Facility Expansion

Reduce 0.0      Maintain 0.0      Increase 0.0

**Funding Sources:** Identifies the source(s) of project funding.

**Estimated Operating Impact:** Estimates the reduction, replacement, increase or status quo of City assets in terms of future maintenance and staffing costs and/or revenue generation to capture the long-term operating impacts of City's Capital Program over time.

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

## **Funding**

The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state or federal laws associated with the funding source. For the most part, these funds are accounted for in the City's special revenue or enterprise funds, such as the Streets Capital Fund, the Airport Fund, or the Water and Wastewater Funds.

Projects that are not supported by dedicated revenue are financed by a transfer from the General Fund. The City may also receive direct funding for projects from other agencies, jurisdictions or individuals through grants, loans, donations and/or other subsidies.

### **Fund Sources & Restrictions**

#### **General Fund**

The City's General Fund accounts for activities and services traditionally associated with governments, such as parks and recreation, police and fire, which are financed primarily through tax-generated revenues and not required to be accounted for in another fund.

#### **Enterprise Funds**

Enterprise Funds are funds established to account for government operations financed and operated in a manner similar to private business enterprises (e.g., water, gas, and electric utilities; airports; parking garages; or transit systems). Funds are collected through user fees, leases, etc. and are restricted to covering costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis specific to the operation. Enterprise funds are typically, but not always, restricted and fund the program from which the revenues are derived.

#### **Airport Fund**

The Airport Fund is specifically to account for the operation, maintenance, and capital improvement of the municipal airport. Principal sources of revenue are derived from tenant rents and user fees received from the leasing of Airport property and facilities to commercial aviation tenants, such as airlines, terminal concessions, parking, rental cars, and general aviation service providers and commercial/industrial tenants.

Restrictions: All revenues generated by the Airport are restricted by Federal law in their use for the operation, maintenance, and capital improvement of the Airport.

**Downtown Parking Fund**

The Downtown Parking program provides operations and maintenance at the City's six parking garages and eight parking lots. The Downtown Parking Fund has three sources of revenue: parking fees, Parking Business Improvement Area (PBIA) and the Parking Permit program.

Parking fees help to defray the costs of operations and maintenance of the City's parking lots and garages. The PBIA was established in 1970 in response to advertised "free parking" at the newly opened La Cumbre Plaza to provide free parking to patrons of downtown businesses. Downtown merchants pay an assessment that helps defray the costs associated with providing short-term free parking as well as maintenance and operation of the lots and garages. Residential permits are for nine specific areas of the City where on-street parking is at a premium. Commuter lot permit parking is a monthly permit at the two commuter lots for downtown commuters. Monthly permits are also available at the City's downtown parking lots/garages for downtown business employees who do not live in the downtown core.

Restrictions: None, but historically limited in their use to the operations and maintenance of Downtown Parking facilities and programs.

**Creeks Fund**

The Creeks fund is entirely funded through Measure B which was approved by Santa Barbara voters in November 2000. Measure B increased the transient occupancy tax rate from 10% to 12% effective January 2001. All proceeds from the tax increase are restricted for use in the Creeks Restoration and Water Quality Improvement Program. The program's mission is to improve creek and ocean water quality and restore natural creek systems in the City through storm water and urban runoff pollution-reduction, creek restoration, and community education programs.

Restrictions: All revenues generated by Measure B are restricted via ordinance to support Creeks programs and activities.

### **Golf Fund**

The Santa Barbara Golf Club is an Enterprise Fund; no tax revenue is used to support the golf course. Capital funds are dependant on revenue derived from greens and lease fees. All activities necessary to provide services for the operation of the golf course are accounted for in this fund, including but not limited to administration, operations, maintenance, and capital improvements/acquisitions, and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the Community Golf Course are restricted in their use to the operations and maintenance of the golf course facilities.

### **Environmental Services (Solid Waste) Fund**

Similar to the utility funds, the Environmental Services Fund is dedicated to providing solid waste disposal and recycling services to the residents of the City. The Environmental Services Fund is an enterprise fund and all funds are generated by service fees. City ratepayers pay for these services as part of the City “water bill”, with a portion of these fees, going to the County of Santa Barbara for the regional household hazardous waste facility and assistance with diversion programs, and a portion utilized by the City for billing administration and City-administered diversion programs.

Restrictions: All revenues generated by the solid waste/recycling programs are restricted in their use to the operations Environmental Services programs.

### **Water Fund**

This fund is dedicated to providing water services to the residents of the City and some residents of the County. The All funds are generated by utility service fees. Revenue derived from utility fees includes administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the water utility are restricted in their use to the operations and maintenance of Cater Water Treatment Plant, water distribution system and programs.

### **Wastewater Fund**

This fund is dedicated to providing sewer (wastewater) services to the residents of the City and some residents of the County. All funds are generated by the sewer utility service fees. Revenue derived from utility fees includes administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the wastewater utility are restricted in their use to the operations and maintenance of El Estero Wastewater Treatment Plant, wastewater collection system and programs.

### **Waterfront Fund**

For the operations of the City-managed waterfront, the assets of which are part of the State of California Tideland Trust. Operations include: (1) a public wharf providing facilities for, and services to, leaseholders, restaurants, retail shops and other recreational activities; (2) a small watercraft harbor for commercial fishing, tour and privately-owned boats; and (3) the operation of all parking facilities in the waterfront area. Funding for the Waterfront fund is generated via leases, slip fees, concessions, and parking fees.

Restrictions: All revenues generated by the Waterfront are restricted to the operations and maintenance of Waterfront facilities, Stearns Wharf, parking lots, the Harbor and support many community programs.

### **Internal Service Funds (ICS)**

Internal service funds, or Intra-City Service (ICS) funds, provide services to the various Departments within the City. In exchange for various services including building maintenance or upgrades, information systems (i.e. computers and software equipment and support), and fleet vehicle maintenance and replacement, service fees are charged to City departments. These funds are used to account for the financing of goods or services provided by one City department to other City department on a cost reimbursement basis.

### **Intra-City Service (ICS) Facilities Fund**

The ICS Facilities Fund is established to recover the costs of operating and maintaining citywide building, communications, and custodial operations.

### **Intra-City Service (ICS) Information Systems Fund**

The ICS Information Systems Fund is established to recover costs of operating, maintaining and upgrading or replacing computer hardware and software as well as maintaining the City's network.

### **Intra-City Service (ICS) Motorpool**

The ICS Motorpool Fund is established to plan for and recover costs of City fleet asset (vehicles and equipment) maintenance and replacement.

Restrictions: Funds allocated by the various City Departments to the ICS funds are available only for the specific functions summarized under each ICS fund.

### **Department Funding Sources**

Project funding comes from City and non-City sources. City sources are those funds generated by the City through taxes or internal service arrangements. Non-City sources include funding sources through County – wide government agencies (Measure A), grants, bequests/contributions (Fenton Davison Trust and developer contributions) and loans (Department of Boating and Waterways [DBWA], State Revolving Fund [SRF]).

Many programs will apply for grants and use City funds for the City's share or "matching funds" of the total project costs that may be required to qualify for a grant. In this manner the City "leverages" City funds to qualify for additional monies via available grant opportunities.

On occasion, the City is the beneficiary of bequests or contributions from philanthropists that have fill the gap to maintain public facilities or services to the community. The Library and Parks and Recreation Department have historically received such funding.

The following are examples of funding sources for various City programs:

## **Airport**

### ***Federal Aviation Administration (FAA)***

The FAA, under authorization from the United States Congress, distributes Airport Improvement Program (AIP) funds each year for capital improvements. The Airport also imposes Passenger Facility Charges, (PFC) on airline passengers.

Restrictions: The AIP and PFC charges are restricted to financing eligible projects as determined by FAA regulations.

## **Creeks and Water Quality**

### ***Measure B***

In November 2000, the City of Santa Barbara's voters approved Measure B, an increase in the transient occupancy tax rate from 10% to 12% effective January 2001. All proceeds from the tax increase are restricted to use in the Creeks Restoration and Water Quality Improvement Program.

The mission of the Creeks Restoration/Water Quality Improvement Program is to improve creek and ocean water quality and restore natural creek systems through storm water and urban runoff pollution reduction, creek restoration, and community education programs. In FY 2009, (July 2008 through June 2009), Measure B funds plus interest generated \$2,759,793.

### ***Grants***

#### **NOAA**

NOAA has contributed more than \$7 million for restoration activities in the Southwest Region with partners providing an additional \$17 million in non-federal cash and in-kind match. NOAA grant projects with the Creek Division have provided funding for fish passage projects. These grants typically require a City-provided in-kind funding match which is provided by Measure B and/or non-federal grant revenues.

### ***Proposition 50***

Proposition 50 Chapter 8 Integrated Regional Water Management (IRWM) Grant Program is a joint program between the Department of Water Resources and the State Water Resources Control Board which provides funding for projects to protect communities from drought, protect and improve water quality, and reduce dependence on imported water. The Creeks Division has been successful in obtaining grants for creek restoration and stormwater management projects.

### **Streets Capital Fund**

#### **Utility Users Tax (UUT)**

UUT is a general tax levied on the use of residential and commercial utility services, including water, refuse, electric, and natural gas. The City's Utility Users Tax rate is 6%.

Restrictions: City Council policy has established use of half of UUT monies to Streets Capital and maintenance.

#### **Measure A**

Measure A is the ½ cent sales tax approved by Santa Barbara County voters in November 2008. The City uses funds generated by Measure A are used for a variety of transportation projects including pedestrian and bicycle facilities, support for local transit, local road improvements, and local street and sidewalk infill and maintenance programs.

Restrictions: Measure A funds are used exclusively on transportation projects and programs specifically authorized in the voter approved Measure A Investment Plan. The Santa Barbara Council of Area Governments (SBCAG) oversees distribution of Measure A funds and is responsible for completing *regional* transportation projects. SBCAG allocates Measure funds to the City's Streets Capital Program for *local* transportation projects within the City.

### **Grants**

Streets and Alternative Transportation Capital projects are eligible for a number of Federal and State grants. Many grants as indicated under each described below, require a "match" that is a proportional amount of funding that must be provided by the City to qualify for the grant. Some grants contribute a portion of project funding with additional City funds needed to fully fund a project. All grants below are restricted to fund Streets/Alternative Transportation projects.

**AB 2766 Clean Air Funds**

The City submits an annual grant application to AB 2766 Clean Air Funds. Specific projects are determined based on community need.

Clean Air Funds are generated by a surcharge on automobile registration. The South Coast Air Quality Management District (AQMD) allocates 40 percent of these funds to cities according to their proportion of the South Coast's population for projects that improve air quality. Funding may be used for bicycle or pedestrian projects that could encourage people to bicycle or walk in lieu of driving.

**Bicycle Transportation Account (BTA)**

The Bicycle Transportation Account (BTA) provides state funds for city and county projects that improve safety and convenience for bicycle commuters. Grant requires a ten percent local match.

- To be eligible for BTA funds, a city or county must prepare and adopt a Bicycle Transportation Plan (BTP) that complies with Streets and Highways Code Section 891.2.

**California Office of Traffic Safety (OTS)**

The City submits an annual grant application to the California Office of Traffic Safety (OTS) Program. Specific projects are determined based on community need.

The primary objective of the OTS Program is to reduce motor vehicle fatalities and injuries through a national highway safety program. Priority areas include police traffic services, alcohol and other drugs, occupant protection, pedestrian and bicycle safety, emergency medical services, traffic records, roadway safety and community-based organizations. The OTS provides grants for one to two years. The California Vehicle Code (Sections 2908 and 2909) authorizes the apportionment of federal highway safety funds to the OTS program.

**Caltrans Community-Based Transportation Planning (CBTP)**

The Community-Based Transportation Planning (CBTP) grant program funds coordinated transportation and land-use planning projects that encourage community involvement and partnership. Projects must support livable/sustainable community concepts with a transportation or mobility objective and promote community identity and quality of life.

Project proposals involve conceptual-level plans or study activities that encourage community based stakeholder collaboration and consensus building through active public engagement. Each proposal should display a transportation/land use benefit that will likely induce additional benefits. Competitive project proposals should describe how the project will be implemented. Bicycle master plans/updates are eligible for this grant.

**Hazard Elimination Safety Program (HES)**

The City makes an annual grant application to the Hazard Elimination Safety Program (HES). Specific projects are determined based on community need.

The HES program is a federal safety program administered by Caltrans that provides funds for safety improvements on public roads and highways, with the goal of eliminating or reducing the number and/or severity of traffic accidents at locations selected for improvement. Candidate projects can be on any public road and must address a specific safety problem using a "quick fix" that does not result in significant environmental impacts. Proposals are accepted for two general categories: Safety Index or Work Type. The Safety Index formula evaluates project cost and accident statistics where such information is available. Otherwise, projects are assessed in a specific Work Type category such as roadway illumination, utility pole relocation, traffic signals, signs, guardrail upgrades, and obstacle removal.

In California since 2000, the Safe Routes to School program has used a large portion of this funding source to fund school-related transportation safety and pedestrian access projects.

**Highway Safety Improvement Program (HSIP)**

HSIP funds are eligible for work on any publicly-owned roadway or bicycle/pedestrian pathway or trail that corrects or improves the safety for its users. It is the intent of the HSIP that federal funds be expended on safety projects that can be designed and constructed expeditiously. Projects should not require the acquisition of significant rights of way (not more than 10% of the construction cost), nor should they require extensive environmental review and mitigation. Grant requires a ten percent local match from the City.

For a project to be eligible for HSIP funding, a specific safety problem must be identified for correction and the proposed countermeasure must correct or substantially improve the condition. The project must be consistent with California's

Strategic Highway Safety Plan (SHSP). Examples of eligible projects include, but are not limited to, the twenty-one project categories as listed under 23 U.S.C. §148(a)(3)(B).

***Highway Bridge Program (HBP)***

The Highway Bridge Program (HBP) provides funding to enable States to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance. Eligible activities are expanded to include systematic preventative maintenance on Federal-aid and non-Federal-aid highway systems.

***Regional Surface Transportation (RSTP)***

The Regional Surface Transportation Program (RSTP) was established by California State Statute utilizing Surface Transportation Program Funds. Annual allocations of RSTP are made between April and May.

Projects eligible for funding from the RSTP include:

- Construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on
  - ◊ Federal-aid highways.
  - ◊ Bridges, including any such construction or reconstruction necessary to accommodate other transportation modes, and including the seismic retrofit and painting of and application of calcium magnesium acetate on bridges and approaches and other elevated structures.
- Mitigation of damage to wildlife, habitat, and ecosystems caused by a RSTP transportation project.
- Capital costs for transit projects eligible for assistance under the Federal Transit Act and publicly owned intra - city or intercity bus terminals and facilities.
- Carpool projects, fringe and corridor parking facilities and programs, and bicycle transportation and pedestrian walkways on any public roads in accordance with Section 217 of Title 23, U.S.C.
- Highway and transit safety improvements and programs, hazard elimination, projects to mitigate hazards caused by wildlife, and railway-highway grade crossings.
- Highway and transit research and development and technology transfer programs.
- Capital and operating costs for traffic monitoring, management and control facilities and programs.
- Surface transportation planning programs
- Transportation enhancement activities.

- Transportation control measures listed in Section 108 (f)(1)(A) of the Clean Air Act.
- Development and establishment of management systems under Section 303 of Title 23, U.S.C.
- Wetlands mitigation efforts related to RSTP projects.

**Transportation Development Act**

The City makes an annual grant application to the Transportation Development Act (TDA) Article 3 fund. Specific projects are determined based on community need.

Transportation Development Act Article 3 funds are used by cities within Santa Barbara County for the planning and construction of pedestrian facilities. The Santa Barbara County Association of Governments (SBCAG) is responsible for administering this program and establishing its policies. These funds are allocated annually on a per capita basis to both cities and the County of Santa Barbara. Local agencies may either draw down these funds or place them on reserve. Agencies must submit a claim form to SBCAG by the end of the fiscal year in which they are allocated.

TDA Article 3 funds may be used for the following activities related to the planning and construction of bicycle and pedestrian facilities:

- Engineering expenses leading to construction.
- Right-of-way acquisition.
- Construction and reconstruction.
- Retrofitting existing bicycle and pedestrian facilities, including installation of signage, to comply with the Americans with Disabilities Act (ADA).
- Route improvements such as signal controls for cyclists, bicycle loop detectors, rubberized rail crossings and bicycle-friendly drainage grates.
- Purchase and installation of bicycle facilities such as secure bicycle parking, benches, drinking fountains, changing rooms, rest rooms and showers which are adjacent to bicycle trails, employment centers, park-and-ride lots, and/or transit terminals and are accessible to the general public.

### **Transportation Enhancements Program**

An annual grant application is made by the City to the Transportation Enhancements (TE) Program. Specific projects are determined based on community need.

TE Program offers funding opportunities to help expand transportation choices and enhance the transportation experience through 12 eligible TE activities related to surface transportation, including pedestrian and bicycle infrastructure and safety programs, scenic and historic highway programs, landscaping and scenic beautification, historic preservation, and environmental mitigation. TE projects must relate to surface transportation and must qualify under one or more of the 12 eligible categories.

Projects eligible for funding from the TE include:

- Provision of pedestrian and bicycle facilities.
- Provision of pedestrian and bicycle safety and education activities.
- Acquisition of scenic or historic easements and sites.
- Scenic or historic highway programs including tourist and welcome centers.
- Landscaping and scenic beautification.
- Historic Preservation.
- Rehabilitation and operation of historic transportation buildings, structures, or facilities.
- Conversion of abandoned railway corridors to trails.
- Control and removal of outdoor advertising.
- Archaeological planning and research.
- Environmental mitigation of highway runoff pollution, reduce vehicle-caused wildlife mortality, maintain habitat connectivity.
- Establishment of transportation museums.

### **State Safe Routes to School (SR2S and SRTS)**

The City makes annual grant applications to the Safe Routes to School Program. Specific projects are determined based on community need.

There are two separate and distinct Safe Routes to School programs. One is the State-legislated Program referred to as SR2S and the other is the Federal Program referred to as SRTS. Both programs are intended to achieve the same basic goal of increasing the number of children walking and bicycling to school by making it safer for them to do so. Eligible projects under SR2S funding include only infrastructure projects and the city is required to match 20% local funds toward the overall construction budget. Eligible projects under SRTS can include infrastructure or non-infrastructure projects.

## **Waterfront**

### **Harbor Preservation Fund**

The City Council has identified certain funds that shall be reserved for the purpose of accumulating funds for the preservation and enhancement of the Harbor, State Tidelands Trust, and Waterfront Department properties under the management of the City of Santa Barbara. Sources of funds to be committed for this purpose include but are not limited to surplus Waterfront Fund funds, interest earnings, and other sources as may be directed by the City Council. The Harbor Preservation Fund is established in the Santa Barbara Municipal Code and states:

‘The City Finance Director shall establish and maintain a Reserve for Harbor Preservation in the Waterfront Tidelands Trust Fund for monies accumulated for preservation, enhancement, and management of Harbor, State Tideland Trust, and Waterfront Department properties.’”

### **Department of Boating and Waterways Loan (DBAW)**

The Department of Boating and Waterways lends money to public and privately owned marinas. Loan funds are available to public entities for planning, construction, rehabilitation or expansion of small craft harbors throughout California. Breakwater construction, dredging, berthing, utilities, landscaping and irrigation, restrooms, fuel docks, boat sewage pumpout stations, and public access walkways at small craft harbors are a few of the improvements that can be funded by the Department of Boating and Waterways.

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## Table A - Summary of Funding Sources

### City Source

Fund Type	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTALS
Airport	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Enterprise Fund	\$ 434,859	\$ 979,868	\$ 991,488	\$ 969,569	\$ 659,144	\$ 843,551	\$ 4,878,479
General Fund	\$ 185,570	\$ 185,570	\$ 125,000	\$ 375,000	\$ -	\$ -	\$ 871,140
Harbor Preservation Fund	\$ 1,025,000	\$ 1,035,000	\$ 900,000	\$ 965,000	\$ 1,035,000	\$ 805,000	\$ 5,765,000
ICS Facilities	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
ICS Fleet	\$ 1,405,513	\$ 759,335	\$ 1,251,105	\$ 1,249,012	\$ 710,047	\$ 1,753,097	\$ 7,128,109
Measure B	\$ 1,225,000	\$ 1,325,000	\$ 1,275,000	\$ 1,900,000	\$ 1,975,000	\$ 875,000	\$ 8,575,000
Parking	\$ 710,000	\$ 965,000	\$ 1,190,000	\$ 990,000	\$ 1,335,000	\$ 850,000	\$ 6,040,000
Permit Fees	\$ -	\$ -	\$ 549,000	\$ -	\$ -	\$ -	\$ 549,000
Streets Capital	\$ 3,165,060	\$ 3,480,960	\$ 3,255,960	\$ 3,240,960	\$ 3,240,960	\$ 3,240,960	\$ 19,624,860
Wastewater	\$ 4,500,000	\$ 4,500,000	\$ 4,000,000	\$ 3,250,000	\$ 2,600,000	\$ 3,910,000	\$ 22,760,000
Water	\$ 6,170,000	\$ 6,493,010	\$ 4,690,000	\$ 4,943,000	\$ 5,600,000	\$ 5,850,000	\$ 33,746,010
<b>TOTALS:</b>	<b>\$ 19,721,002</b>	<b>\$ 20,623,743</b>	<b>\$ 18,727,553</b>	<b>\$ 18,382,541</b>	<b>\$ 17,655,151</b>	<b>\$ 18,627,608</b>	<b>\$ 113,737,598</b>

### Non City Source

Fund Type	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTALS
DBAW Loan	\$ 1,097,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,097,000
Fenton Davison Trust	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Grant	\$ 19,845,479	\$ 8,210,497	\$ 3,256,044	\$ 50,000	\$ 50,000	\$ 50,000	\$ 31,462,020
Peggy Maximus Trust	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
RDA	\$ 125,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000
<b>TOTALS:</b>	<b>\$ 22,027,479</b>	<b>\$ 9,460,497</b>	<b>\$ 3,256,044</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 34,894,020</b>

### Unfunded Projects

Fund Type	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTALS
<b>All Funds</b>	<b>\$ 26,794,030</b>	<b>\$ 27,763,850</b>	<b>\$ 48,117,540</b>	<b>\$ 100,025,040</b>	<b>\$ 56,399,165</b>	<b>\$ 78,284,290</b>	<b>\$ 337,383,915</b>

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## 2012-2017 Capital Improvement Program Projects

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## Administrative Services

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Financial Management System Replacement	\$1,000,000	\$1,000,000	\$1,033,000	\$0	\$0	\$0	\$3,033,000
Implement Document Management and Image Storage	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
Integrated Customer Relationship Management Application	\$45,000	\$20,000	\$20,000	\$16,000	\$16,000	\$16,000	\$133,000
Support Wireless Network Access within City Buildings	\$35,000	\$30,000	\$0	\$0	\$0	\$0	\$65,000
Upgrade Public Website for Improved Use and Benefit	\$60,000	\$40,000	\$6,000	\$6,000	\$6,000	\$6,000	\$124,000
<b>TOTAL:</b>	<b>\$1,220,000</b>	<b>\$1,110,000</b>	<b>\$1,079,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$3,535,000</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$1,220,000	1,110,000	\$1,079,000	\$42,000	\$42,000	\$42,000	\$3,535,000
<b>TOTAL:</b>	<b>\$1,220,000</b>	<b>\$1,110,000</b>	<b>\$1,079,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$3,535,000</b>

## Financial Management System Replacement

### Description:

This four year project is submitted on behalf of Finance Department to replace the City's in-house designed, built, and maintained Financial Management System (FMS) with a vendor provided and supported application. It will include a new technology database structure, user interface, and reporting capabilities as well as new features such as paperless timesheet recording and Purchasing application. The new FMS will provide integrated financial system components; intelligent routing, workflow, and reporting; and interfaces to other financial applications. This project was initially approved and funded in FY 2007.

Year one, FY2007-08, included selection of a consultant to assist with the Needs Assessment and creation of the RFP. This was completed but the project was placed on hold prior to vendor selection, Year two, three, and four project activity remains on hold due to the economic situation. This project may be re-instated in 4th quarter of FY 2011. The project will require three full years after it resumes.

Upon resumption, staff will review and update the needs assessment and reissue the RFP, evaluate responses, select the product and vendor, create an implementation plan, and begin product implementation. No new project expenses have been identified outside the staff backfill to continue operations yet learn and convert to the new application which were added in FY2009-10. This project will have significant software installation, data conversion, testing, and training.

Funding requests remain at the amended amount of \$3,033,000.

### Specific Plans or Policies Relating to this Project:

Final funding appropriation has not been determined. Initial funding allocation was set at 40% General Fund and 60% Inter-City Services Fund to be collected by Information Systems.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
ICS Information Systems	<input type="checkbox"/>	600,000	600,000	620,000	0	0	0	\$1,820,000
General Fund	<input type="checkbox"/>	400,000	400,000	413,000	0	0	0	\$1,213,000
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,033,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,033,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		



## Implement Document Management and Image Storage

### Description:

Additional storage is required to store, retrieve, and index the many new electronic file types such as photographs, maps, video clips, and other large documents. Currently these files are stored on file servers which consumes high value space and requires large backup operations. Additionally, many duplicate documents exist which doubles space requirements. The proposed image and document management application will provide efficient low cost storage, provide index and search capability, reduce backup requirements, eliminate duplicate file storage, and remove these file types from file servers by providing dedicated image servers. This area is the fastest growing media format and needs to be supported in an efficient manner.

Currently, City Council documents, several Public Works maps and document libraries, and several Community Development maps and scanned documents are managed by the Questys application. There are many more images, video clips, and scanned documents in these and all other departments that are not being efficiently stored or accessed. This application will integrate the existing document systems, provide for advanced searching and indexing, efficient storage compaction, and the ability to only store one copy of images and other documents. It is a critical required application.



### Specific Plans or Policies Relating to this Project:

The project will provide well documented image storage for all departments but primarily, Public Works, Fire, and Community Development who require advanced and efficient document storage and indexing capability. It will provide cost efficient storage for images and other large documents that do not change. Document management and imaging is rapidly expanding and is becoming the majority component on existing servers.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	40,000	10,000	10,000	10,000	10,000	10,000	\$90,000
ICS Information Systems	<input type="checkbox"/>	40,000	10,000	10,000	10,000	10,000	10,000	\$90,000
<b>Total</b>		<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>\$180,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Integrated Customer Relationship Management Application

### Description:

Integrated Customer Relationship Management (CRM) applications allow the public to: submit requests for service; notify City staff of problems, safety issues, Graffiti, and areas where response is needed; offer suggestions and voice their opinion on issues; quickly find and link to requested services; and receive interactive status, acknowledgement, and schedule of actions. The public can request services and receive responses from City staff without having to phone City offices, travel to City facilities or appear at Council. This service provides on-line access to local government. It will centralize public requests, can report on frequency, areas of concern, citizen interest and priorities, as well as provide a tool for obtaining additional public comment on issues without the need for onsite testimony. It integrates City GIS information, maps and photos, and other new technology to assist in specifying locations and providing ideas and suggestions. This technology will allow the City to interface with and become more accessible and transparent to the citizen public.



This application will integrate with the Cartograph Work Order Maintenance System, will use GIS information and maps to provide specific information about the request, will use automated email for status responses and activity messages, and will interface with other city applications for payment of fees, inquiry, and reports.

Year 1 will include design, installation, interface with City applications and public outreach. Year 2 and beyond will have ongoing support costs and increases in use/function. Additional operating costs are requested to ensure adequate project expenses are provided.

### Specific Plans or Policies Relating to this Project:

This project is one of several recommendations issued by the FY 2009 Customer First Interdepartmental Team. This project has been determined as necessary to accomplish both internal City support needs as well as many public requests for additional information and the ability to conduct City business on the web. It will increase "e-commerce" opportunities and online interface with the public.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	20,000	8,000	8,000	8,000	8,000	8,000	\$60,000
ICS Information Systems	<input type="checkbox"/>	25,000	12,000	12,000	8,000	8,000	8,000	\$73,000
<b>Total</b>		<b>45,000</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>\$133,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Support Wireless Network Access within City Buildings

### *Description:*

This project was submitted on behalf of departments who desire to provide secure wireless network access within the larger City facilities. Currently, secure wireless access is available only on the 3rd floor City Hall, and the Emergency Operations Center.

This project includes design, installation, and operating procedures for City laptops and approved personal smart phones and mobile devices to have secure network connectivity from within City facilities. The scope of this project is limited to the largest City facilities including remainder of City Hall, the Garden Street facilities, and other selected facilities. This will enable City staff with laptops or mobile devices to obtain network access and improve work productivity from any location within the facility.

This is a multi-year project that will start with the larger facilities and may migrate to other designated city buildings. Total project costs the initial four facilities is estimated to be \$65,000

Year 1 cost estimates are \$35,000 to install a new Terminal Services server and selected wireless equipment in City Hall and Garden Street buildings. Year 2 cost estimates are \$30,000 to install wireless equipment in the remaining designated City facilities.

### *Specific Plans or Policies Relating to this Project:*

New wireless technologies will provide productivity improvements for staff.

### *Capital Costs:*

<b>Funding Sources</b>	<b>Funded</b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>	<b><u>2016-2017</u></b>	<b><i>Total</i></b>
<b>General Fund</b>	<input type="checkbox"/>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>
<b>ICS Information Systems</b>	<input type="checkbox"/>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,000</b>
<b>Total</b>		<b>35,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>

### *Estimated Operating Impact:*

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Upgrade Public Website for Improved Use and Benefit

### Description:

Replace and upgrade the City's public website to provide for advanced searching, easier navigation and use, the ability for the public to interact and transact business over the net, to offer new "mobile user" features, and to improve usability of the City's public interface.

The existing website was designed in 2003 and was "state of the art" at that time. It has many beneficial features such as structured content management and ease of administration. This upgrade will continue new website technologies, provide an interactive interface for users, and provide the public with online subscriptions and services to conduct City business. Services offered may include enhancing the public's ability to state their opinions on issues and policy, to provide advanced content searches, and other new technology offerings. New content management processes will be implemented to improve administration of the website and continue the decentralized content responsibilities.

This project may be able to be accomplished for as little as \$70,000 because the hardware/storage foundation has been created but it is more likely to cost approximately \$120,000.



### Specific Plans or Policies Relating to this Project:

The project will allow the City to meet many of the recommendations identified in the FY 2009 Customers First Interdepartmental Team report that address more efficient and effective website use. The website would also provide subscriptions and online services for the public which will reduce the need to travel to City offices to conduct business.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	30,000	20,000	0	0	0	0	\$50,000
ICS Information Systems	<input type="checkbox"/>	30,000	20,000	6,000	6,000	6,000	6,000	\$74,000
<b>Total</b>		<b>60,000</b>	<b>40,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>\$124,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

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## Airport

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport Utility Infrastructure	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Airport Master Plan	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Airport Security System Upgrade	\$0	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Airport Sewer System	\$0	\$447,000	\$1,787,000	\$0	\$0	\$0	\$2,234,000
AOA Pavement Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Building 225 Remodel	\$0	\$0	\$0	\$130,000	\$432,000	\$0	\$562,000
Building 255 West Wing Remodel	\$0	\$0	\$0	\$0	\$369,125	\$1,401,250	\$1,770,375
Equipment Wash Rack	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
Hangar 4 Door Replacement	\$0	\$0	\$25,000	\$225,000	\$0	\$0	\$250,000
Hollister Avenue Drainage Improvement	\$0	\$0	\$0	\$204,000	\$1,308,000	\$0	\$1,512,000
Leased Building Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Maintenance Yard Vehicle Carport	\$100,000	\$448,000	\$0	\$0	\$0	\$0	\$548,000
Runway 7-25 Overlay	\$0	\$0	\$441,000	\$0	\$3,966,000	\$0	\$4,407,000
Runway 15 L Overlay	\$0	\$0	\$156,000	\$1,377,000	\$0	\$0	\$1,533,000
Runway 15 R Overlay	\$0	\$0	\$156,000	\$1,998,000	\$0	\$0	\$2,154,000
Runway 7-25 Safety Area Grading	\$0	\$943,000	\$1,668,000	\$0	\$0	\$0	\$2,611,000
Street Resurfacing Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Taxiway B Realignment	\$0	\$0	\$184,000	\$0	\$1,575,000	\$0	\$1,759,000
Taxiway C, H, J, Rehabilitation	\$1,848,000	\$1,920,000	\$0	\$0	\$0	\$0	\$3,768,000
<b>TOTAL:</b>	<b>\$3,389,000</b>	<b>\$4,258,000</b>	<b>\$5,167,000</b>	<b>\$5,434,000</b>	<b>\$8,150,125</b>	<b>\$1,901,250</b>	<b>\$28,299,375</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Unfunded	\$2,889,000	\$3,758,000	\$4,667,000	\$4,934,000	\$7,650,125	\$1,401,250	\$25,299,375
<b>TOTAL:</b>	<b>\$3,389,000</b>	<b>\$4,258,000</b>	<b>\$5,167,000</b>	<b>\$5,434,000</b>	<b>\$8,150,125</b>	<b>\$1,901,250</b>	<b>\$28,299,375</b>

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## Airport Utility Infrastructure

### Description:

Annual maintenance program for Airport infrastructure that includes sewer and waste water facilities repair and replacement based upon the video inspection of the system conducted in September 2006. Water line, valves, meter and fire hydrant repairs/replacements will be accomplished as needed.

Projects in the next two years include retrofitting existing airfield storm water inlets with spring assisted grates to facilitate inspection and maintenance of structural storm water best management devices, and to minimize potential employee injuries associated with removing and replacing exiting heavy inlet grates during maintenance; replacement of six failing old brick lined manholes with concrete collar manholes, and replacement of water system valves, replacement and repair of sewer lines as indicted by video inspection of sewer line.



### Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative utility maintenance.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>

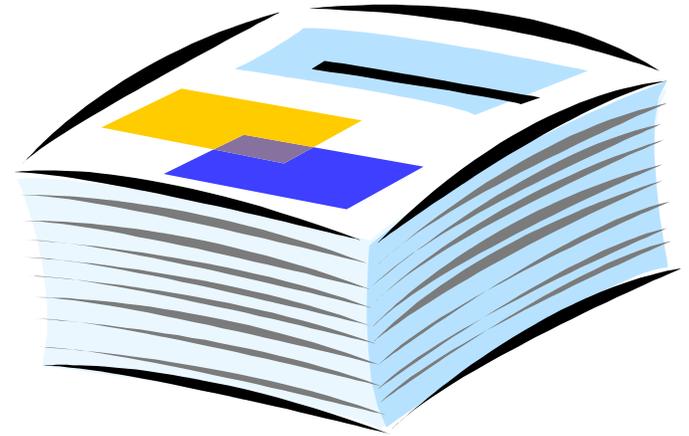
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Airport Master Plan**

**Description:**

This project is to develop a new Master Plan that will assess several pressing issues including Terminal long and short term parking, the relocation of all Fixed Base Operators to the northern portion of the airfield, meeting new FAA engineering standards and enhance circulation and safety of the Airport's taxiway system.



**Specific Plans or Policies Relating to this Project:**

The Federal Aviation Administration requires that Airports' maintain a Master Plan, and the Plans are updated every 5-10 years. The Airport's Master Plan was last updated in 2002.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	750,000	0	0	0	0	0	\$750,000
<b>Total</b>		<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$750,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Airport Security System Upgrade

### Description:

The Airport's current security system was designed in 2004 and installed in 2005. The system controls access within the Terminal building and adjacent area as well as the entire airfield perimeter. The system utilizes high technology components including a centralized computer system, proximity card readers, digital cameras, and infra-red heat sensing devices. The project involves a replacement of the centralized computer server, workstations, software, proprietary readers and other primary components of the system.

### Specific Plans or Policies Relating to this Project:

The industry supporting the system, and FAA security requirements are constantly evolving. The Airport recognizes that many improvements to system operation and reliability will be available over the next several years.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
FAA	<input type="checkbox"/>	0	0	250,000	1,000,000	0	0	\$1,250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>\$1,250,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Airport Sewer System

### Description:

This project involves making modifications to the existing Airport sewage collection system to replace approximately 5,000 feet of aging sewer pipe and eliminate a sewer lift station. The project would redirect flows from Lift Station No. 3 to the new lift station that the Goleta Sanitary District is constructing in cooperation with the Airport.

The location of the project is the collection area bounded on the north by Firestone Road, on the east by Cass Place, on the south by Cook Place, and on the west by Arnold Road. This area is on the south side of Hollister Avenue and north of the airfield.



### Specific Plans or Policies Relating to this Project:

This project would implement portions of the Airport's Sewer Master Plan which was prepared by Flowers and Associates in 2002. Eliminating Lift Station No. 3 and the associated fifty year old force main, which runs along the edge of the Goleta Slough, is consistent with the Airport's goal of moving utilities out of the slough habitat.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	<input type="checkbox"/>	0	447,000	1,787,000	0	0	0	\$2,234,000
<b>Total</b>		<b>0</b>	<b>447,000</b>	<b>1,787,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,234,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>5,000.0Ft</u>		Increase _____			

**AOA Pavement Maintenance**

**Description:**

This is an ongoing capital program to maintain Airport Operations Area pavement. This includes runways, taxiways, aircraft parking ramps and aprons, and other miscellaneous pavement used by aircraft or service vehicles. The work involves typical pavement maintenance strategies, crack/joint sealing of Portland cement concrete and asphalt concrete, slurry seal of asphalt concrete depending on the condition of the pavements that are identified for work. Funding is a set amount so that the work is described based on the available budget.



**Specific Plans or Policies Relating to this Project:**

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$900,000</b>

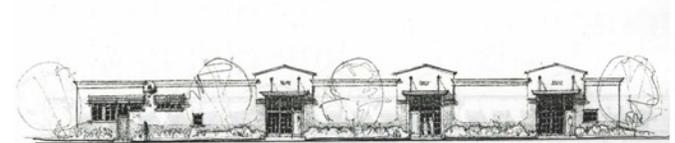
**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Building 225 Remodel

### Description:

This project involves the remodel of a 60 year old building constructed as part of the Marine Air Corps Station in the 1940's. The building is located on the north side of Airport property at 605 Francis Botello Road. The approximately 5,000 square feet building is currently leased out to several tenants and is in fair condition. In order to continue to meet rental standards, improvements need to be made to the aging building.



Front Elevation Study - Building 225  
Level 3 improvements



The Airport Department has retained an architect to assess the condition of the building and make recommendations for improvements. The report recommended that portions of the interior be remodeled including, construction of handicapped accessible bathrooms and energy efficient heating and ventilation. The report also recommended that exterior modifications be made to accommodate storefront type doors and other minor exterior changes.

The project would be funded from Airport funds with the Airport Director acting as the sponsor project manager. Funds for the design effort would be available in FY 2015 with construction funding available in FY 2016.

### Specific Plans or Policies Relating to this Project:

Consistent with professional property management practices, the Airport Department makes improvements to its facilities to remain competitive in the local rental market and to comply with current building codes and the Americans With Disabilities Act requirements.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	<input type="checkbox"/>	0	0	0	130,000	432,000	0	\$562,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>432,000</b>	<b>0</b>	<b>\$562,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>5,000.0</u> SqFt		Increase _____			

## Building 255 West Wing Remodel

### Description:

The Airport Security Operation Center (SOC) is backed up by a redundant SOC in the existing vault building next to Building 255, Airport Administration. The vault building is intended to be used for storage of files and is not suitable for use as a permanent SOC. The project consists of the remodeling of approximately 3,300 square feet of the west wing portion of Building 255. The work includes a complete remodel of the space including new interior walls, windows, lighting, all finishes, heating, ventilation and air conditioning, and the relocation of all the security and operations equipment from the redundant SOC.



### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	<input type="checkbox"/>	0	0	0	0	369,125	1,401,250	\$1,770,375
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,125</b>	<b>1,401,250</b>	<b>\$1,770,375</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>3,300.0</u> SqFt		Increase _____			

## Equipment Wash Rack

### Description:

Service vehicles (such as Fire trucks) at the Airport need a place to be washed in compliance with the City's/Airport's Storm Water Discharge Permit. It is proposed to locate a new vehicle wash rack adjacent to the existing aircraft wash rack east of Taxiway H. and South of Taxiway C. The new approximately 5,400 sq. feet wash rack would consist of a concrete slab with a catch basin and an oil/water separator unit. Connections would be made to the existing storm drain and sanitary sewer systems.



### Specific Plans or Policies Relating to this Project:

This project is a best management practice associated with the Storm Water Discharge Permit.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input type="checkbox"/>	191,000	0	0	0	0	0	\$191,000
<b>Total</b>		<b>191,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$191,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Hangar 4 Door Replacement

### Description:

Hangar 4 is a large hangar constructed in the 1940s to accommodate medium to large sized aircraft. The hangar has two sets of rolling doors, about 35 feet high sectioned into panels. The structure supporting the weight of the heavy doors is sagging causing the doors to bind when they are opened or closed. The project would rebuild and strengthen the structural members that support the doors and include new lighter weight doors. The project would also include some interior remodeling necessary to bring the building into ADA compliance. The hangar is located in the northeast quadrant of the airfield in the Signature Aviation leasehold.



### Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative building maintenance.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input type="checkbox"/>	0	0	25,000	225,000	0	0	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>25,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Hollister Avenue Drainage Improvement

### Description:

The area south of Hollister Avenue and east and west of Los Carneros Way is a twelve acre mixture of upland and wetland habitats. The area is drained by several poorly defined swales which have not been maintained for many years. In moderate storm events (3-5 year storms) the swales, which are severely choked by bulrush, back up with storm runoff and flood over Hollister Avenue. The depth of water on Hollister Avenue is as much as 12 inches and the road has to be closed for safety reasons.

The project includes establishing new swales to connect to an existing culvert emptying to Carneros Creek. Due to the wetland habitat within the project site, the swales will have to be “eco-channels” which are carefully designed and constructed to allow a certain depth of water to still flood the wetlands, but not allow the water to reach a depth which will flood Hollister Avenue. There will be a significant component of wetland enhancement/planting to offset any detrimental impacts of the project to the wetland habitat.



### Specific Plans or Policies Relating to this Project:

Hollister Avenue is an important access route to the Airport and needs to remain as a safe and dependable route to the Airport in moderate and heavy storms. The project is consistent with Public Works Engineering standards that require roads to be adequately drained during a 10-year storm.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	<input type="checkbox"/>	0	0	0	204,000	1,308,000	0	\$1,512,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>1,308,000</b>	<b>0</b>	<b>\$1,512,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Leased Building Maintenance**

**Description:**

Annual maintenance and improvements for leased facilities. Projects in the next two years include exterior painting of Airport Maintenance Building 306, Hangar 3 and Hangar 5; repair and replacement of dry rot in framing throughout the building and replacement of drywalls and interior walls as necessary in Building 121; window replacement and insulation of Building 114.

Projects in the years to follow will be replacing the existing roof and A/C units in Building 312 with an energy efficient cool roof and a new efficient A/C unit, painting the exterior of Building 251 and Building 345, demolition of Building 268, replacement of the heaters in Buildings 311, 351 and 352 with energy efficient units.



**Specific Plans or Policies Relating to this Project:**

This project is consistent with the Airport's policy to protect its assets and perform preventative building maintenance.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$900,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Maintenance Yard Vehicle Carport

### Description:

The Airport Maintenance Division requires covered parking space to store vehicular equipment used to maintain Airport facilities. Equipment including cars, trucks, loaders, backhoes, highlifts, lawnmowers, and sweepers which are currently parked exposed to the elements. The project includes construction of an 85 feet long by 40 feet wide steel carport structure and an 8 inches thick concrete slab.



### Specific Plans or Policies Relating to this Project:

This project will help to protect Airport assets and is an important best management practice component of the Airport's Stormwater Discharge Permit.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input type="checkbox"/>	100,000	448,000	0	0	0	0	\$548,000
<b>Total</b>		<b>100,000</b>	<b>448,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$548,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	3,800.0 SqFt		

## Runway 7-25 Overlay

### Description:

Runway 7-25 is the Airport's primary runway; it is 6,050 feet long and 150 feet wide. The runway's last major maintenance was performed in 2006. The runway will be due for major maintenance in 2015-2016. The rehabilitation includes grooving cold-milled, and the surface overlaid with 4 inches of asphalt concrete, and regrooved and pavement markings applied.



### Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 FAA Airport Improvement Program grant funding.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	0	0	441,000	0	3,966,000	0	\$4,407,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>441,000</b>	<b>0</b>	<b>3,966,000</b>	<b>0</b>	<b>\$4,407,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>907,500.0</u> SqFt		Increase _____			

## Runway 15 L Overlay

### Description:

Runway 15L-33R (75 feet wide by 4,179 feet long) is one of the Airport's two general aviation runways which serve smaller non-commercial aircraft. The runway is the easternmost of the Airport's parallel crosswind runways. The runway pavement received its last major maintenance, a 4 inches depth asphalt concrete overlay in 1996. The runway currently is in fair condition with moderate block and paving seam cracking. It is proposed to crack seal and overlay the runway with 4 inches of asphalt concrete (approximately 8,000 tons).



### Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 and FY 2015 FAA Airport Improvement Program grant funding.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	0	0	156,000	1,377,000	0	0	\$1,533,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>156,000</b>	<b>1,377,000</b>	<b>0</b>	<b>0</b>	<b>\$1,533,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>313,425.0</u> SqFt		Increase _____			

## Runway 15 R Overlay

### Description:

Runway 15R-33L (100 feet wide by 4,183 feet long) is one of the Airport's two general aviation runways which serve smaller non-commercial aircraft. The runway is the westernmost of the Airport's parallel crosswind runways. The runway pavement received its last major maintenance, a 4 inches depth asphalt concrete overlay in 1998. The runway currently is in fair condition with moderate block and paving seam cracking. It is proposed to crack seal and overlay the runway with 4 inches of asphalt concrete (approximately 13,000 tons).



### Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 and FY 2015 FAA Airport Improvement Program grant funding.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	0	0	156,000	1,998,000	0	0	\$2,154,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>156,000</b>	<b>1,998,000</b>	<b>0</b>	<b>0</b>	<b>\$2,154,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>418,300.0</u> SqFt		Increase _____			

## Runway 7-25 Safety Area Grading

### Description:

This is a large maintenance grading project which is necessary to keep runway and taxiway safety areas smooth and safe. Safety Areas are areas immediately adjacent to edges of runways and taxiways where an aircraft may end up if it veers out of control while landing, taking off, or taxiing. FAA regulations require that the areas have a level of smoothness that will allow the safe passage of an occasional aircraft. The project involves regrading approximately 120 acres of airfield including both cut and fill.



### Specific Plans or Policies Relating to this Project:

The safety areas were last graded in 1998 and will need to be regraded in the next few years to meet FAA standards.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
FAA	<input type="checkbox"/>	0	943,000	1,668,000	0	0	0	\$2,611,000
<b>Total</b>		<b>0</b>	<b>943,000</b>	<b>1,668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,611,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	See Descripti		Increase _____		

**Street Resurfacing Program**

**Description:**

This is an annual maintenance program for Airport streets and parking lots. Typical items of work include crack/joint sealing of Portland cement concrete and asphalt concrete, repairing areas with poor drainage that have resulted in failed pavement, slurry seal of asphalt concrete pavement, reconstruction of Portland cement and asphalt concrete pavement at various Airport streets and parking lots. Airport streets include Cecil Cook Place, Dean Arnold Place, Edward Burns Place, Gerald Cass Place, Norman Firestone Road, Cyril Hartley Place, John Donaldson Place, Robert Marxmiller Road, and Clyde Adams Road.



**Specific Plans or Policies Relating to this Project:**

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$900,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Taxiway B Realignment

### Description:

Taxiway B is the eastern most north-south running taxiway on the Airport. South of Taxiway E the taxiway jogs to the west towards Runway 15L-33R. This portion of Taxiway B, about 1,100 lineal feet, does not meet FAA separation standards for runway to taxiway centerline clearances. Over the past five years the rest of the taxiway has been realigned away from the runway and this is the last remaining section that does not meet standards. It is proposed to realign the taxiway by constructing a new pavement section east of the existing realigned taxiway.



### Specific Plans or Policies Relating to this Project:

This project is needed to comply with FAA requirements. This portion of Taxiway B does not meet FAA separation standards for runway to taxiway centerline clearances.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
FAA	<input type="checkbox"/>	0	0	184,000	0	1,575,000	0	\$1,759,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>184,000</b>	<b>0</b>	<b>1,575,000</b>	<b>0</b>	<b>\$1,759,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Taxiway C, H, J, Rehabilitation

### Description:

Taxiways H, J, and C are taxiways serving the northern half of the airfield. The work involves construction of approximately 68,000 square feet of new paved shoulders for each taxiway, and a cold-mill and asphalt concrete overlay procedure for the taxiways. Paved shoulders are needed to enhance safety for aircraft that may deviate from the runway centerline, and reduces the amount of maintenance needed to keep taxiway edge light "light lanes" free of weeds and graded properly. The taxiways have not had any major maintenance in the last 15 years and are in fair condition at this time.



### Specific Plans or Policies Relating to this Project:

As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2012 and FY 2013 FAA Airport Improvement Program grant funding. Consistent with the Airport's goals in its Integrated Pest Management Program, paving the taxiway shoulders will keep the taxiway edge lighting free of weeds and reduce the overall amount of chemicals needed for weed and pest control.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	1,848,000	1,920,000	0	0	0	0	\$3,768,000
<b>Total</b>		<b>1,848,000</b>	<b>1,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,768,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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## Community Development

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Advantage Permit Plan Upgrade Project	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Community Development Records Program Project	\$0	\$0	\$235,000	\$235,000	\$0	\$0	\$470,000
Electronic Submittal and Plan Review	\$0	\$0	\$405,500	\$19,000	\$19,000	\$19,000	\$462,500
<b>TOTAL:</b>	\$0	\$0	\$1,440,500	\$254,000	\$19,000	\$19,000	\$1,732,500

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Permit Fees	\$0	\$0	\$549,000	\$0	\$0	\$0	\$549,000
Unfunded	\$0	\$0	\$891,500	\$254,000	\$19,000	\$19,000	\$1,183,500
<b>TOTAL:</b>	\$0	\$0	\$1,440,500	\$254,000	\$19,000	\$19,000	\$1,732,500

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## Advantage Permit Plan Upgrade Project

### **Description:**

Upgrade the current permit tracking system used primarily by Public Works, Community Development, and the Fire departments to better track building permits, land development projects, enforcement cases, Public Works permits, and other Land Development Team projects.

Funding: Currently a technology fee is collected as part of the building permit fees to fund this project. Beginning in Fiscal Year 2010, the technology fee was increased to build the reserve account and expedite funding. At the end of FY 2010 the funding reserve for the project was approximately \$324,000. Building permits are estimated to generate approximately \$75,000 per year to fund the project.

The project cost was originally estimated at \$400,000; however, a more recent estimate puts the cost at approximately \$800,000 to \$1,000,000. At this time, a wireless component is not being proposed.

Based on the current minimum estimate of \$800,000, the permit fee will only generate 59% of the funding needed by Fiscal Year 2013, leaving 41% unfunded. Therefore, we are moving the scheduled implementation date out to Fiscal Year 2014 with an estimate of 68% generated from permit fees. In the meantime, the Land Development Team Managers and Supervisors will determine whether it is best to schedule the replacment of this software at a later time or adjust the permit fee in order to reduce or eliminate the General Fund subsidy needed for this project. They will also conduct an analysis of future capital costs for the permit plan software.

### **Specific Plans or Policies Relating to this Project:**

Routine upgrade of current information systems technology.

### **Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	251,000	0	0	0	\$251,000
Permit Fees	<input checked="" type="checkbox"/>	0	0	549,000	0	0	0	\$549,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>

### **Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Community Development Records Program Project

### Description:

Scan all archive plans (approximately 350,000 large format sheets), create and make the data available via Local Area Networks using Questys. This protects all the archive plans from damage and disaster.

### Costs include:

- electronic documents produced in CD-ROMs
- files and images imported to Questys
- pick up, delivery, prepping, and scanning plans, etc.



### Specific Plans or Policies Relating to this Project:

Consistent with City policies for disaster preparedness.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	235,000	235,000	0	0	\$470,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>\$470,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Electronic Submittal and Plan Review

### **Description:**

Computer application that allows for on-line, web-based submittal of architectural plans and documents for routing and review. This project will allow all members of the Land Development Team to review, approve and monitor plans and approved projects.

The following costs are based on a 5 year purchase:

Hardware costs: 2 Servers @ \$18,000 = \$36,000  
 45 30" monitors \$1,500 = \$67,500 one time costs.  
 Software costs (including training): \$52,800 per year for 5 years = \$264,000.  
 Maintained costs: Approximately \$19,000 per year x 5 years = \$95,000

Total costs for 5 years = \$462,500

Note: The company that provided the quote has a 5 year (or less) finance package.

### **Specific Plans or Policies Relating to this Project:**

This project is consistent with the policies of the City's Sustainable Santa Barbara program. By providing opportunity for submission and review online, paper consumption, printing costs, greenhouse gas emissions, drive time, and phone based inquiries to city personnel will be greatly reduced or eliminated for each permit application. The use of work-at-home schedules is greatly enhanced as digital staff/applicant review is concurrent and multiple reviews can be online working with the same set of plans at once.

### **Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	405,500	19,000	19,000	19,000	\$462,500
<b>Total</b>		<b>0</b>	<b>0</b>	<b>405,500</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>\$462,500</b>

### **Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

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## Creeks Restoration & Water Quality Improvement

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Bacterial Reduction Program/Water Quality Capital	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Capital Replacement for Storm Water Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Honda Valley Restoration	\$0	\$0	\$0	\$75,000	\$150,000	\$150,000	\$375,000
Laguna Watershed Water Quality Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Las Positas Valley Restoration	\$0	\$0	\$350,000	\$550,000	\$550,000	\$0	\$1,450,000
Lighthouse Watershed Restoration	\$0	\$0	\$0	\$50,000	\$150,000	\$150,000	\$350,000
Lower Arroyo Burro Restoration Program	\$0	\$200,000	\$700,000	\$700,000	\$0	\$0	\$1,600,000
Mid-Arroyo Burro Restoration	\$0	\$100,000	\$400,000	\$450,000	\$450,000	\$450,000	\$1,850,000
Mission Creek Barrier Removal/Watershed Restoration	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000
Mission Creek Restoration at Oak Park	\$250,000	\$300,000	\$0	\$0	\$0	\$0	\$550,000
Old Mission Creek at West Figueroa	\$0	\$0	\$0	\$0	\$250,000	\$300,000	\$550,000
Rattlesnake Creek Restoration Program	\$0	\$0	\$250,000	\$500,000	\$500,000	\$0	\$1,250,000
San Roque Creek Restoration	\$0	\$0	\$0	\$200,000	\$500,000	\$500,000	\$1,200,000
Stormwater Treatment Retrofit Projects (LID)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Sycamore Creek Watershed Restoration	\$0	\$50,000	\$250,000	\$350,000	\$350,000	\$0	\$1,000,000
Watershed Action Plan Implementation	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
<b>TOTAL:</b>	<b>\$4,675,000</b>	<b>\$1,125,000</b>	<b>\$2,425,000</b>	<b>\$3,350,000</b>	<b>\$3,375,000</b>	<b>\$1,625,000</b>	<b>\$16,575,000</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	\$725,000	\$825,000	\$1,125,000	\$1,750,000	\$1,825,000	\$875,000	\$7,125,000
Unfunded	\$3,950,000	\$300,000	\$1,300,000	\$1,600,000	\$1,550,000	\$750,000	\$9,450,000
<b>TOTAL:</b>	<b>\$4,675,000</b>	<b>\$1,125,000</b>	<b>\$2,425,000</b>	<b>\$3,350,000</b>	<b>\$3,375,000</b>	<b>\$1,625,000</b>	<b>\$16,575,000</b>

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# Creeks Restoration & Water Quality Improvement

## Bacterial Reduction Program/Water Quality Capital

**Description:**

The purpose of this project is to design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water to creeks in Santa Barbara. Funding for the 6-year capital program will allow for the development of two new projects (design, permitting, and construction).

Existing funds for this project total approximately \$302,000. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for construction.



**Specific Plans or Policies Relating to this Project:**

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Capital Replacement for Storm Water Facilities

**Description:**

The purpose of this project is to set aside funds for the replacement of pumps, gates, valves, filters, and other hardware and software installed in water quality improvement capital projects. This is a continuing project with an existing capital fund of approximately \$92,000.



**Specific Plans or Policies Relating to this Project:**

Consistent with the Creeks Program Funding Guidelines (2009). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>\$150,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

# Creeks Restoration & Water Quality Improvement

## Honda Valley Restoration

**Description:**

The purpose of this project is to restore the riparian corridor in Honda Valley Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of asphalt from the creek channel bottom, and improvement of trails and interpretive information.



**Specific Plans or Policies Relating to this Project:**

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with the Creek Inventory and Assessment Study (2000) and Wildland Fire Management Plan. Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	0	75,000	100,000	100,000	\$275,000
Grant	<input type="checkbox"/>	0	0	0	0	50,000	50,000	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$375,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Laguna Watershed Water Quality Improvement

**Description:**

The Creeks Division conducted the Laguna Watershed Study to identify water pollution sources in the Laguna Watershed and to conduct a feasibility analysis and conceptual design for water quality improvement projects in the watershed. The purpose of this project is to provide funds for planning, design, environmental review, permitting, and construction of the projects identified in the Laguna Watershed Study. This is a continuing project with an existing capital fund of approximately \$447,000. Final design, environmental review and permitting are scheduled to be completed in FY 2012, with construction occurring in FY 2013.



**Specific Plans or Policies Relating to this Project:**

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Grant	<input type="checkbox"/>	0	0	0	0	0	0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Las Positas Valley Restoration

**Description:**

The purpose of this project is to design and implement a creek restoration project in the lower Las Positas Valley. This is a continuing capital project with funding in the amount of \$343,000. While construction is not anticipated in the next two years, existing funds and new capital funds will provide adequate funding to begin the outreach, planning, design, technical studies, and environmental review for a significant restoration project. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for construction.



**Specific Plans or Policies Relating to this Project:**

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	100,000	300,000	300,000	0	\$700,000
Grant	<input type="checkbox"/>	0	0	250,000	250,000	250,000	0	\$750,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>\$1,450,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

# Creeks Restoration & Water Quality Improvement

## Lighthouse Watershed Restoration

**Description:**

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



**Specific Plans or Policies Relating to this Project:**

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	50,000	50,000	\$100,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	50,000	100,000	100,000	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$350,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Lower Arroyo Burro Restoration Program

**Description:**

The purpose of this project is to develop a restoration project for one of three reaches of lower Arroyo Burro. This may include the creek reach north of the Cliff Drive bridge, on a City-owned parcel near Veronica Springs Road, or the creek reach north of Torino Road. All of these creek areas experience bank erosion, extensive areas of non-native vegetation, and involve public and private land ownership.

This is a continuing project with an existing capital fund of \$250,000. Existing funds will be expended for outreach, planning, design, environmental review, and permitting. Technical studies will begin in FY2012 and preliminary design would be completed in FY 2014.

Grant funding and other sources would supplement Measure B funds for construction.



**Specific Plans or Policies Relating to this Project:**

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	200,000	300,000	300,000	0	0	\$800,000
Grant	<input type="checkbox"/>	0	0	400,000	400,000	0	0	\$800,000
<b>Total</b>		<b>0</b>	<b>200,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>\$1,600,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Mid-Arroyo Burro Restoration

**Description:**

The purpose of this project is to restore the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.



**Specific Plans or Policies Relating to this Project:**

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	100,000	150,000	200,000	200,000	200,000	\$850,000
Grant	<input type="checkbox"/>	0	0	250,000	250,000	250,000	250,000	\$1,000,000
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>\$1,850,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Mission Creek Barrier Removal/Watershed Restoration

**Description:**

The purpose of this project is to remove key steelhead barriers in Mission Creek (above Canon Perdido at the CalTrans Channels). Preliminary planning and design work began in FY 2007, primarily funded by state and private grants. Final design, technical studies, environmental review, and permitting will be completed in FY 2011. Measure B funds in FY FY 2012 would be used to match additional grant funding to complete construction. This is a continuing project with an existing \$604,000 capital fund.



**Specific Plans or Policies Relating to this Project:**

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	400,000	0	0	0	0	0	\$400,000
Grant	<input type="checkbox"/>	3,700,000	0	0	0	0	0	\$3,700,000
<b>Total</b>		<b>4,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,100,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Mission Creek Restoration at Oak Park

**Description:**

The purpose of this project is to restore Mission Creek in Oak Park. Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.

Existing capital funds in the amount of \$311,000, and additional grant funds will be used to construct this project in FY 2011 - 2013.



**Specific Plans or Policies Relating to this Project:**

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	150,000	150,000	0	0	0	0	\$300,000
Measure B	<input checked="" type="checkbox"/>	100,000	150,000	0	0	0	0	\$250,000
<b>Total</b>		<b>250,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$550,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

# Creeks Restoration & Water Quality Improvement

## Old Mission Creek at West Figueroa

**Description:**

This project has two primary objectives: 1) to develop a storm water detention system to reduce bacteria, sediment, and other pollutants in storm water in Old Mission Creek, and 2) to restore and enhance the riparian habitat adjacent to the creek. Detailed concept plans were completed in FY 2007. Additional steps include negotiating landowners easements, completing preliminary plans, environmental review and permitting, final design and seeking grant funds for project construction. Construction is anticipated for FY 2017. Measure B funds will be used for the steps outlined above and may be used to match grants for construction.



**Specific Plans or Policies Relating to this Project:**

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	150,000	150,000	\$300,000
Grant	<input type="checkbox"/>	0	0	0	0	100,000	150,000	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>300,000</b>	<b>\$550,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Rattlesnake Creek Restoration Program

**Description:**

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



**Specific Plans or Policies Relating to this Project:**

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	100,000	250,000	250,000	0	\$600,000
Measure B	<input checked="" type="checkbox"/>	0	0	150,000	250,000	250,000	0	\$650,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>\$1,250,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## San Roque Creek Restoration

**Description:**

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



**Specific Plans or Policies Relating to this Project:**

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	100,000	250,000	250,000	\$600,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	100,000	250,000	250,000	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$1,200,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Stormwater Treatment Retrofit Projects (LID)

**Description:**

The purpose of this project is to design, permit, and construct a "Low Impact Development" (storm water and urban runoff treatment) demonstration project, or projects, on City-owned properties to improve creek and ocean water quality. Conceptual designs will be developed in FY 2011. Final design, permitting, and construction will occur on the first project in FY 2011 and 2012. This is a continuing project with an existing \$415,000 capital fund. A new Low Impact Development (retrofit) project will be pursued each year.



**Specific Plans or Policies Relating to this Project:**

Consistent with the Creeks Program Funding Guidelines (2009) and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	0	\$500,000
Measure B	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	0	\$750,000
<b>Total</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>\$1,250,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

# Creeks Restoration & Water Quality Improvement

## Sycamore Creek Watershed Restoration

**Description:**

The purpose of this project is to develop a restoration plan for Sycamore Creek and complete conceptual designs/technical studies for preferred projects in FY 2013. Specific projects would address creek bank restoration, water quality improvement, flood reduction, and riparian habitat enhancement. Preliminary/final design for one or two projects would be completed in FY 2014. Existing funds for this project total \$150,000. Grant funds for construction would be identified and secured between FY 2013 and FY 2016.



**Specific Plans or Policies Relating to this Project:**

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<i><b>Total</b></i>
Measure B	<input checked="" type="checkbox"/>	0	50,000	100,000	150,000	150,000	0	<b>\$450,000</b>
Grant	<input type="checkbox"/>	0		150,000	200,000	200,000	0	
<b>Total</b>		<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>\$450,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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## Fire

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Develop Facility Replacement for Communication Equipment	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Fire Training Facility Classroom Renovation	\$0	\$225,810	\$0	\$0	\$0	\$0	\$225,810
Install High Temperature Lining Inside the Fire Training Tower	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Renovation of Fire Station 7 Feasibility Analysis and Design	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
<b>TOTAL:</b>	\$68,000	\$225,810	\$120,000	\$50,000	\$0	\$0	\$463,810

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$68,000	\$225,810	\$120,000	\$50,000	\$0	\$0	\$463,810
<b>TOTAL:</b>	\$68,000	\$225,810	\$120,000	\$50,000	\$0	\$0	\$463,810

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## Develop Facility Replacement for Communication Equipment

### Description:

Purchase and install outdoor electrical cabinet in order to securely house existing Fire and Police communications equipment. This equipment includes five receivers, a radio bank, digital wireless link hardware and a battery back-up system. Re-mount two existing antenna on 15 foot polls. Bring in 120 volt power to unit.



### Specific Plans or Policies Relating to this Project:

This communications equipment currently resides within the Franceschi House, a dilapidated and hazardous historic structure located on a City park. Due to this structure's age and condition, it is prudent to re-locate this important emergency equipment to a safe and secure alternative site.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	50,000	0	0	\$50,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

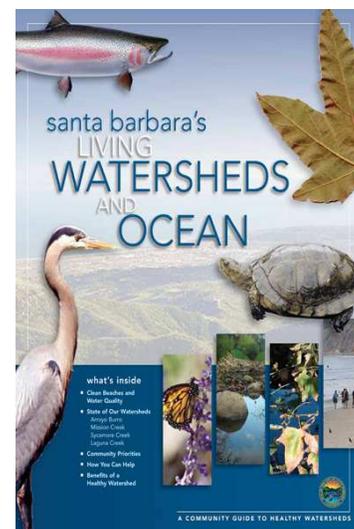
# Creeks Restoration & Water Quality Improvement

## Watershed Action Plan Implementation

### Description:

The purpose of this project is to implement project and program recommendations developed through the watershed action plans. While specific projects are not yet identified, they may be focused on creek restoration, erosion control, urban runoff, and storm water treatment projects. Funds in this capital project may be used to provide assistance to public and private landowners.

Implementation of this project is scheduled to begin in FY 2013, after the Plan Santa Barbara General Plan update and Watershed Action Plans are complete.



### Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	0	100,000	100,000	100,000	100,000	0	\$400,000
Grant	<input type="checkbox"/>	0	50,000	50,000	50,000	50,000	0	\$200,000
<b>Total</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Fire Training Facility Classroom Renovation

### Description:

This proposal is to demolish the existing 30 year old modular classroom and replace it with a new modular classroom in accordance with the Fire Training Facility Improvements Master Plan Program. The new classroom would be an increase in the size of the existing modular classroom located at the Fire Training Facility, 4 South Calle Cesar Chavez This divisible classroom would accommodate 50 students; a 25 student increase. This configuration would enable either one large class or two small classes with the use of accordion doors. The new classroom would also contain several features not currently available: 1) Lockers - 20 full height 1/2 height with gear shelving and small individual lockers for personal belongings, 2) Showers: Separate men and women, 3) Kitchen/Break room, 4) Offices - academy, training center, instructor, 5) Storage for training materials and 6) Copy/Workroom



### Specific Plans or Policies Relating to this Project:

The classroom is used frequently by the Fire Department and other local fire agencies. It is also used for LEAP training for all City employees. This addition would enable the Training Facility to accommodate an additional 25 students.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	225,810	0	0	0	0	\$225,810
<b>Total</b>		<b>0</b>	<b>225,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$225,810</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Install High Temperature Lining Inside the Fire Training Tower

### Description:

The Training Tower and Burn Room are located at the Fire Training Facility, 4 South Calle Cesar Chavez. Continuous use of the Training Tower and Burn Room since the early 1980's has begun to degrade the integrity of the structural concrete. The proposed high temperature lining material is necessary to continue using the tower and burn room for live fire training. The lining material will protect the structural concrete from further degradation.



### Specific Plans or Policies Relating to this Project:

This project is consistent with City policies to protect assets and perform preventative facility maintenance.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	120,000	0	0	0	\$120,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$120,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Renovation of Fire Station 7 Feasibility Analysis and Design

### Description:

Fire Station 7, located at 2411 Stanwood Drive, was built in 1951. The station was built to accommodate an all male crew with one dorm room, one locker room, and one shower/restroom. The shower/restroom was divided in the early 1980's. Other than that, the station is essentially the same as it was built. This project is proposed to hire a design professional to evaluate the long term needs of the Fire Department, including separate dorm rooms with lockers, separate restrooms, a separate captain's office, and more apparatus floor space to accommodate today's larger fire engines. The design professional would also evaluate the long term needs of the Forest Service and analyze the feasibility of a new, combined structure or a remodel/renovation and addition to the existing station.

The Fire Department has shared the site with the U.S. Forest Service Engine 46 since 2005. The Forest Service occupies a 756 square foot modular office installed at the edge of the Fire Station's parking area.



### Specific Plans or Policies Relating to this Project:

The project would allow co-location of local Fire agencies in a high fire hazard area.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	68,000	0	0	0	0	0	\$68,000
<b>Total</b>		<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$68,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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## Library

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Automated Materials Handling System	\$280,500	\$225,000	\$0	\$0	\$0	\$0	\$505,500
Central Library Building Renovation	\$960,000	\$0	\$0	\$0	\$0	\$0	\$960,000
Central Library Children's Section Remodel	\$100,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
Central Library Roof Terrace Renovation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Library Plaza Renovation	\$125,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,375,000
Major Recarpeting Project for Central Library	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
<b>TOTAL:</b>	<b>\$1,865,500</b>	<b>\$2,075,000</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,190,500</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Fenton Davison Trust	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000
ICS Facilities	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
Peggy Maximus Trust	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
RDA	\$125,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,375,000
Unfunded	\$380,500	\$425,000	\$3,250,000	\$0	\$0	\$0	\$4,055,500
<b>TOTAL:</b>	<b>\$1,865,500</b>	<b>\$2,075,000</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,190,500</b>

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## Automated Materials Handling System

### Description:

The Central Library is seeking to install two automated materials handling systems. The Library would install a Radio Frequency Identification Tag (RFID)-enabled conveyor system which would accept returned items, check the items in, reactivate the item security, separate materials that are on reserve and print "hold" tickets and assign other items to their appropriate locations based on library-defined criteria.

### Specific Plans or Policies Relating to this Project:

The Central Library circulates over 600,000 items a year. By purchasing and installing two automated materials handling systems, the Library will realize the following features/efficiencies: Returned items would be immediately ready for reshelving, pre-sorted into bins by subject matter or other criteria, a dramatic reduction in average returns processing time and reduce staff time required for this process. One system will be located on the Main floor and the second system will be located on the lower level where deliveries are received.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	280,500	225,000	0	0	0	0	\$505,500
<b>Total</b>		<b>280,500</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$505,500</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____	1.0	

## Central Library Building Renovation

### Description:

Project Scope: Reorganize the location of several functions at the Central Library to accommodate relocating the children’s area to the lower level and relocating existing lower level services to the main floor, the construction of new public restrooms on the lower level and the expansion of the existing elevator.

The Central Library was last renovated in 1980 and since that time changes in demographics, services and technology have made the current space arrangement obsolete. There are many needs including relocation of the Children’s area to a larger space that allows for increased collection size, accommodates enhanced programming for larger audiences and facilitates enhancement of early literacy programming. Reconfiguration of the public service desks and a reorganization of the functions located on the main floor will better meet the needs of a modern public library and its use of technology. The construction of public restrooms and the expansion of the existing elevator are also included in the project.

This project provides for a Space Needs Assessment of the Central Library, a master building program, an architect to implement the preliminary design, final design and the construction of the revised layout. Preliminary design was funded in FY 11. Final design and construction is planned for FY 12. The architect is also preparing a conceptual design for a potential remodel to the Children’s area, however, the final project will be dependent on donations for funding. In particular, the Junior League of Santa Barbara has been working to raise funds to support the project.



### Specific Plans or Policies Relating to this Project:

Available funding is from the Fenton Davison Trust, a bequest to the Santa Barbara Public Library. In addition the Library can program funds from its annual allocation from the Peggy Maximus Trust. The library is working with library groups and constituents to generate community support and involvement in helping to fundraise for enhancing the overall final design beyond the basic relocation of the existing children’s section from the main floor to the lower level.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Peggy Maximus Trust	<input checked="" type="checkbox"/>	120,000	0	0	0	0	0	\$120,000
Fenton Davison Trust	<input checked="" type="checkbox"/>	840,000	0	0	0	0	0	\$840,000
<b>Total</b>		<b>960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$960,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Central Library Children's Section Remodel

### Description:

Project Scope: Move the Children's Section of the Central Library to the lower level and remodel the Children's Section as part of the Central Library Building Renovation Project. The remodeling is necessary to fulfill recommendations of a space needs assessment. Previously, the recommendations could not be fully implemented due to limited renovation funds.

A potential significant element of the project costs are anticipated to be attributed to Americans with Disabilities Act (ADA) accommodations (e.g. a new elevator), and fire sprinkler upgrades to bring the building into code compliance.

The conceptual design of the proposed remodel is being completed as part of the Central Library Building Renovation project which is planned to be funded with donations to the Library.



### Specific Plans or Policies Relating to this Project:

The Library Department is working with local organizations and other potential donors to fund the new Children's section.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Donations	<input type="checkbox"/>	100,000	200,000	3,000,000	0	0	0	\$3,300,000
<b>Total</b>		<b>100,000</b>	<b>200,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Central Library Roof Terrace Renovation

### Description:

Job Scope: Re-roof and apply hard walking surface to the existing terrace located on the upper level of the Central Library.

The existing terrace patio has been closed due to the deterioration of the existing walking surface. Risk Management considers this area a safety hazard, and directed the Library to close access to this area.



### Specific Plans or Policies Relating to this Project:

The closure of the Central Library roof terrace has greatly impacted open space at the Library. Regular Library users have commented on the loss of this space. By upgrading and rehabbing the roof terrace, the Library would be able to offer a secure space to enjoy library materials and the open air.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	250,000	0	0	0	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Library Plaza Renovation**

**Description:**

Project Scope: Provide design to develop a remodeled Library Plaza. The Library Plaza is located in front of the main entry to the Library on Anapamu. The current site encourages loitering and unhealthy activity. The new design will be family-friendly, and provide a more secure and attractive entrance to the facility.



**Specific Plans or Policies Relating to this Project:**

The bulk of the money will be used to hire a design/engineering firm to develop the concept and take it through preliminary design approval.  
 \*The library plans on seeking all funding from the RDA in future fiscal years.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input checked="" type="checkbox"/>	125,000	1,250,000	0	0	0	0	\$1,375,000
<b>Total</b>		<b>125,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,375,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Major Recarpeting Project for Central Library**

**Description:**

The carpet at the Central Library is more than 20 years old and overdue for replacement. The condition is very poor, and in some places is a trip hazard. The scope of the project requires moving services and coordination of the renovation of the Children's Library Renovation project. The project will also include the replacement of the art gallery wall covering in the Faulkner Gallery.



**Specific Plans or Policies Relating to this Project:**

The carpet at the Central Library is incredibly worn and in extremely poor condition. It is also very difficult to keep clean and shows dirt constantly.

**Capital Costs:**

<b>Funding Sources</b>	<b>Funded</b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>	<b><u>2016-2017</u></b>	<b><u>Total</u></b>
ICS Facilities	<input checked="" type="checkbox"/>	400,000	400,000	0	0	0	0	\$800,000
<b>Total</b>		<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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## Neighborhood Improvement Taskforce

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Access Ramps for Westside and Eastside Neighborhoods	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Anti-Graffiti Protective Coating	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Bus Shelters for Westside and Eastside Neighborhoods	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Cabrillo Ballfield Perimeter Fence and Mow Strips	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Euclid Street - Curb, Gutter and Sidewalk	\$50,000	\$225,000	\$0	\$0	\$0	\$0	\$275,000
Fencing Along Union Pacific Corridor	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Landscaping Union Pacific Right of Way	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Neighborhood Preservation Program	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$350,000
Neighborhood/Community Park Enhancements	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Ortega Park Lighting Renovation	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000
Park/Facility Security Enhancements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pedestrian Bridge over Sycamore Creek along Montecito Street	\$0	\$0	\$125,000	\$425,000	\$0	\$0	\$550,000
Sidewalk infill in Eastside & Westside Neighborhoods	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk	\$0	\$50,000	\$210,000	\$0	\$0	\$0	\$260,000
<b>TOTAL:</b>	<b>\$768,000</b>	<b>\$820,000</b>	<b>\$1,055,000</b>	<b>\$1,245,000</b>	<b>\$720,000</b>	<b>\$650,000</b>	<b>\$5,258,000</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$768,000	\$820,000	\$1,055,000	\$1,245,000	\$720,000	\$650,000	\$5,258,000
<b>TOTAL:</b>	<b>\$768,000</b>	<b>\$820,000</b>	<b>\$1,055,000</b>	<b>\$1,245,000</b>	<b>\$720,000</b>	<b>\$650,000</b>	<b>\$5,258,000</b>

## Access Ramps for Westside and Eastside Neighborhoods

### Description:

The City plans to request \$50,000 per year of Community Development Block Grant (CDBG) funding over the next ten years for the installation of sidewalk access ramps at locations within the Westside and Eastside neighborhoods (Census Tracts 11.02, 10.00, 9.00, 8.01, 8.02, and 12.04) that do not currently provide access meeting Americans with Disabilities Act (ADA) guidelines.

Funding has been approved for FY 2010-2011 only. Additional Citywide Sidewalk Access Ramp installations are included as part of the City's annual program identified under Pedestrian Enhancement. Access ramp prioritization is developed through the City's Access Advisory Committee.

There are approximately 180 ramp locations within these neighborhoods that need to comply with ADA. The ramp style will vary between dual directional, one-way directional and diagonal depending on the location of the ramp.



### Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force (NITF), Franklin Neighborhood Advisory Committee and Lower Westside Community Group. Intersections targeted for improvements are located in low to moderate income, high minority population residential district. Proposed ramps will meet ADA standards and will be designed to make crossing safer for the most vulnerable users (i.e. disabled, elderly, and pedestrians with strollers).

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	180.0	Increase	_____		

## Anti-Graffiti Protective Coating

### Description:

Requesting CDBG funding for application of anti-graffiti protective coating to various locations in the Westside and Eastside Neighborhoods. The anti-graffiti protective coating prevents typical damages often seen when attempting to remove graffiti spray paints and marker inks from wall paints, and on all wall materials. It eliminates the need to repaint a wall caused by damage to the wall paint by the removal methods used. It eliminates the formation of "shadows" commonly seen on walls after attempted cleanings. Painting is also proposed in the event a particular area is better suited for painting instead of a protective coating.



### Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF). The application of anti-graffiti protective coating will be a tool for reducing neighborhood blight.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Cabrillo Ballfield Perimeter Fence and Mow Strips

### Description:

The purpose of this project is to install approximately 1,500 linear feet of 6-foot chain link fencing to delineate the active ballfield area, improve park safety and recreational use, protect park assets, and provide for safe maintenance conditions.

The fencing would be compatible with fencing scheduled for installation in FY 2011 around the restroom, dugout and bleachers. It would include a vehicle gate for maintenance equipment and 3-4 pedestrian gates. The fence would be installed within concrete mow strips, similar to those installed at Dwight Murphy Ballfield in 2008. Mow strips are required in order to maintain ballfield turf adjacent to the fencing.

Design and installation of the perimeter fence would be consistent with the Parks and Recreation Department's proposal to renovate landscaping, lighting, and other infrastructure at the park which is outlined as a separate project under the Parks and Recreation Department's capital improvement program.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department has been working with the Police Department and the Neighborhood Improvement Task Force to find solutions to reduce the people loitering at Cabrillo Ball Field. In FY 11, the Parks and Recreation Department received CDBG funds to fence the bleachers and restroom. Parks and Recreation and the Police Department will continue to monitor the loitering and illegal activities such as alcohol use, drug use, and illegal camping and loitering around the Cabrillo Ball Field and determine whether a perimeter fence is necessary to improve park safety and recreational use.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	100,000	0	0	0	0	0	\$100,000
<b>Total</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Bus Shelters for Westside and Eastside Neighborhoods

### Description:

Proposal for bus shelters along various locations within Westside, Lower Westside and Eastside Neighborhoods. The shelters will provide enhanced safety and security while waiting for the arrival of the bus. Additionally, they will provide shelter from the elements. The City will continue to collaborate with MTD on the specific locations.



### Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force (NITF), Franklin Neighborhood Advisory Committee and Lower Westside Community Group to install bus shelters along vital routes at high volume stops to increase safety and security of riders. The Santa Barbara Metropolitan Transit District (MTD) identified the Lines 1 and 2 as the number one bus route in the city and has targeted high volume stops based on ridership data for the installation of bus shelters. Determinates for prioritizing stops along the route include boarding numbers and surrounding neighborhood density. The routes identified service the Lower Eastside, Downtown and Westside. These areas are home to residents of low to moderate income.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	125,000	125,000	125,000	125,000	125,000	125,000	\$750,000
<b>Total</b>		<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>\$750,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Euclid Street - Curb, Gutter and Sidewalk

**Description:**

Design and construct curb, gutter, sidewalk and three access ramps on east side of Euclid Avenue, between Micheltorena and Victoria Streets.



**Specific Plans or Policies Relating to this Project:**

The Westside Center Advisory Committee recommended this project as a high priority project for the Westside neighborhood for better pedestrian access along the street and to resolve drainage concerns.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	50,000	225,000	0	0	0	0	\$275,000
<b>Total</b>		<b>50,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$275,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>3.0</u>		Increase _____			

## Fencing Along Union Pacific Corridor

### Description:

Provide fencing along portions of the Union Pacific Corridor. Many neighborhoods throughout Santa Barbara run adjacent to railroad property and have no physical or natural barriers between the railroad corridor and the subsequent activity created in these areas. The community and businesses have had ongoing concerns including:

- Safety concerns for children and pedestrians living next to or walking near these locations.
- Illegal dumping on property bordering the railroad and homes. Trash generated from homeless living around the railroad is visible from neighborhoods and encourages illegal dumping.
- Illegal Activity & traffic around homes as a result of homeless living near the railroad and gang activity in these areas.
- Graffiti as a result of a general sense of decay in neighborhoods.



### Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF). The goal of this project is to provide a long-term solution by installing chain link fencing along railroad property which would (1) keep residents and children safe from the danger of moving trains and the activity that surrounds these locations and (2) make access into the railroad property more difficult for those that are using it as an area to conduct illegal activity and create a dangerous environment.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	0	0	75,000	75,000	75,000	75,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Landscaping Union Pacific Right of Way

**Description:**

Requesting CDBG funds to plant vines on walls adjacent to the Union Pacific right of way to deter graffiti.



**Specific Plans or Policies Relating to this Project:**

This project has been identified by the Neighborhood Improvement Task Force (NITF) to reduce neighborhood blight in the Westside and Eastside neighborhoods.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	0	0	100,000	100,000	0	0	\$200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Ortega Park Lighting Renovation

### Description:

The purpose of this project is to renovate and upgrade the basketball court and security lighting at Ortega Park. The project would replace degraded light poles and fixtures, and increase energy efficiency.



### Specific Plans or Policies Relating to this Project:

This project addresses renovations that are needed to serve our youth and community as a whole.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	73,000	0	0	0	0	0	\$73,000
<b>Total</b>		<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$73,000</b>

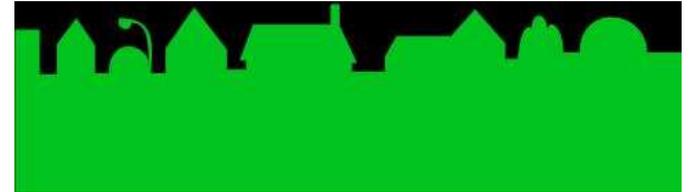
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Neighborhood Preservation Program

### Description:

Requesting \$70,000 per year of CDBG funding for the next 5 years, implementing a Neighborhood Preservation Program. Working collaboratively with the newly formed City Council-appointed Neighborhood Advisory Council and City Building and Safety Division Staff to provide Lower Westside, Westside, West Downtown, Laguna, and Eastside Neighborhoods with 10 community building work projects that will help eliminate neighborhood blight and pedestrian hazards, provide neighborhood enhancement, while bringing residents together to work on resident-identified health and safety improvement projects. \$10,000 would go towards parkway improvement projects near community buildings and other high profile neighborhood areas involving residents, business owners, and youth to contribute to the betterment of their neighborhoods. \$60,000 of the requested CDBG funds would be used to fund 50 percent of position dedicated to this program.



### Specific Plans or Policies Relating to this Project:

The identified neighborhoods' housing stock continues to degrade, which impacts residents, neighbors and overall the City of Santa Barbara. The goal of the Neighborhood Preservation Program is to work with property owners, renters, and area businesses to enhance and ensure a safe and healthy neighborhood environment, improve over all quality of life to residents and to maintain the housing stock in the targeted areas.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	70,000	70,000	70,000	70,000	70,000	0	\$350,000
<b>Total</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>\$350,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Neighborhood/Community Park Enhancements

### Description:

The purpose of this project is to install park improvements that promote active recreational use of neighborhood parks and ballfields. Improvements could include basketball courts, walking paths, and adult-oriented outdoor exercise equipment. The parks identified for these improvements include the Eastside Neighborhood Park, Cabrillo Ballfield, Ortega Park and Dwight Murphy Ballfield. As an example, existing exercise equipment at Dwight Murphy Ballfield is in need of replacement and a perimeter walking trail would expand opportunity for park use.



### Specific Plans or Policies Relating to this Project:

Priority for the Franklin Neighborhood Center Advisory Committee.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CBDG	<input type="checkbox"/>	0	0	0	100,000	100,000	100,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Park/Facility Security Enhancements

### Description:

The purpose of this project is to design and install energy efficient lights and security cameras to improve visibility and safety in City parks and facilities.



### Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF). Video surveillance and monitoring can deter theft/vandalism by being able to identify and aid in the prosecution of persons committing theft and vandalism.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
<b>CDBG</b>	<input type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
<b>Total</b>		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Pedestrian Bridge over Sycamore Creek along Montecito Street

### Description:

Place new single span pedestrian/bike bridge over Sycamore Creek along E. Yanonali Street.



### Specific Plans or Policies Relating to this Project:

This project has been identified by the Franklin Neighborhood Advisory Committee. Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections. This bridge would connect the Lower Riviera and Upper Riviera neighborhoods.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	0	0	125,000	425,000	0	0	\$550,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>\$550,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Sidewalk infill in Eastside & Westside Neighborhoods

### Description:

Requesting \$200,000 per year of CDBG funding over the next ten years (beginning in FY12) for the installation of sidewalk at locations within the Westside and Eastside neighborhoods (Census Tracts 11.02, 10.00, 9.00, 8.01, 8.02, and 12.04). According to the City's missing sidewalk links map there is approximately 11 miles of sidewalk needed within these neighborhoods.

Additional funding for the Sidewalk Infill Program comes from Measure A and other federal, state and regional grants. Sidewalk prioritization is discussed in the Streets Capital under the Sidewalk Infill Program.



### Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force (NITF), Franklin Neighborhood Advisory Committee and Lower Westside Community Group. Installation of sidewalks in the Westside and Eastside neighborhoods will improve pedestrian access by filling in missing links along the sidewalk network in the public right-of-way.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$1,200,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk

**Description:**

Install curb, gutter, and sidewalk on north and south sides of the 500 Block West Figueroa Street, between Highway 101 and San Pasqual Street.



**Specific Plans or Policies Relating to this Project:**

Allows for better pedestrian access within Westside neighborhood. Sidewalk location is located near freeway overcrossing for pedestrians.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	0	50,000	210,000	0	0	0	\$260,000
<b>Total</b>		<b>0</b>	<b>50,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$260,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Parks and Recreation

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Alameda Park Gazebo Refurbishment	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$75,000	\$25,000	\$670,000	\$0	\$770,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	\$0	\$0	\$200,000	\$150,000	\$150,000	\$0	\$500,000
Cabrillo Ballfield Renovation	\$100,000	\$150,000	\$75,000	\$0	\$0	\$0	\$325,000
Cabrillo Bathhouse Renovation	\$0	\$250,000	\$150,000	\$5,400,000	\$0	\$0	\$5,800,000
Cabrillo Pavilion Landscape Renovation	\$0	\$0	\$40,000	\$120,000	\$0	\$0	\$160,000
Carrillo Gym Wall Spalling	\$0	\$0	\$30,000	\$490,000	\$0	\$0	\$520,000
Chase Palm Park Historic Carousel Acquisition	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Chase Palm Park Renovation	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$150,000	\$200,000	\$0	\$0	\$350,000
Dwight Murphy Ball Field Rehabilitation	\$0	\$0	\$75,000	\$25,000	\$700,000	\$0	\$800,000
Franceschi House Park-related Improvements	\$0	\$0	\$100,000	\$50,000	\$450,000	\$0	\$600,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$75,000	\$25,000	\$525,000	\$625,000
Franklin Center Rehabilitation	\$0	\$0	\$0	\$35,000	\$135,000	\$0	\$170,000
Fremont Army Reserve/MacKenzie Park	\$0	\$0	\$3,000,000	\$4,500,000	\$0	\$0	\$7,500,000
Kids World Renovation	\$35,000	\$25,000	\$150,000	\$150,000	\$100,000	\$0	\$460,000
Las Positas Tennis Restroom/Locker Room Project	\$0	\$0	\$100,000	\$200,000	\$800,000	\$0	\$1,100,000
Lower Westside Center Acquisition and Renovation	\$0	\$0	\$800,000	\$150,000	\$750,000	\$0	\$1,700,000
Major Aquatic Center	\$0	\$0	\$0	\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Mesa Lane Steps Renovation	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Mission Lagoon/Laguna Channel Restoration & Management Program	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$100,000	\$600,000	\$650,000	\$0	\$1,350,000
National Guard Armory Acquisition	\$0	\$0	\$0	\$4,000,000	\$6,900,000	\$0	\$10,900,000
Oak Park Renovation	\$0	\$0	\$0	\$125,000	\$750,000	\$0	\$875,000
Ortega Park Pool Renovation	\$0	\$0	\$150,000	\$150,000	\$1,800,000	\$0	\$2,100,000
Park Restroom Renovation Program	\$160,000	\$175,000	\$153,000	\$120,000	\$105,000	\$120,000	\$833,000
Playground Replacement Program	\$200,000	\$270,000	\$170,000	\$290,000	\$330,000	\$330,000	\$1,590,000
Shoreline Park Improvement Project	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$0	\$150,000	\$65,000	\$650,000	\$865,000
Thousand Steps (Camino al Mar) Renovation	\$0	\$0	\$160,000	\$100,000	\$2,000,000	\$0	\$2,260,000

### Parks and Recreation (cont.)

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Westside Community Center Rehabilitation	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$1,350,000
Willowglen Park Renovation	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000
<b>TOTAL:</b>	\$1,545,000	\$2,770,000	\$6,151,000	\$20,245,000	\$19,500,000	\$16,275,000	\$66,486,000

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000
Measure B	\$500,000	\$500,000	\$150,000	\$150,000	\$150,000	\$0	\$1,450,000
Unfunded	\$1,045,000	\$2,270,000	\$5,876,000	\$19,720,000	\$19,350,000	\$16,275,000	\$64,536,000
<b>TOTAL:</b>	\$1,545,000	\$2,770,000	\$6,151,000	\$20,245,000	\$19,500,000	\$16,275,000	\$66,486,000

**Alameda Park Gazebo Refurbishment**

**Description:**

The purpose of the project is to refurbish the Alameda Park Gazebo to ensure that the structure is preserved for many years. The gazebo is a key feature in Alameda Park. The project includes stripping and repainting the entire structure, resurfacing the deck, replacing decayed wood and rotting shingles, and upgrading the electrical system.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	165,000	0	0	\$165,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>\$165,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Alice Keck Park Memorial Garden Renovation**

**Description:**

This purpose of this project is to undertake a major renovation of Alice Keck Park Memorial Garden. Constructed in 1979, many of the original landscape beds and park infrastructure need renovation. Implementation of the City's IPM program has also made it difficult to maintain the garden as designed.

Project elements include the repair/replacement of the pond liner and plumbing, repair/replacement of the retaining walls, steps and walkways at the Coral Tree knoll in the center of the park, replacement of the original decomposed granite walkways with low-maintenance surfaces, repair/replacement of the inoperable drainage system, and the replacement of benches and trash receptacles. The plank walkway at the iris bog will be reconstructed. The project also includes the development and installation of a new interpretive kiosk with maps, plant and historic information. All of the interpretive, regulatory and plant identification signs will be updated.



The Parks and Recreation Department, in collaboration with Santa Barbara Beautiful and the Santa Barbara Botanic Garden, has begun scoping the potential to develop an endowment for the garden. First year funding will be used to support project design. Project construction will be provided through grants or an endowment fund.

**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	75,000	25,000	0	0	\$100,000
Grant	<input type="checkbox"/>	0	0	0	0	670,000	0	\$670,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>25,000</b>	<b>670,000</b>	<b>0</b>	<b>\$770,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Andree Clark Bird Refuge Water Quality and Habitat Restoration**

**Description:**

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

Existing FY 11 capital funds in the amount of \$98,000 are available to complete technical studies and conceptual design options. It is anticipated that this work will be complete in June 2012.

Preliminary design and the initiation of environmental review would occur in FY 2014. It is anticipated that management activities will be implemented over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats. As a result, project implementation would occur over a number of years.

Funding from Measure B is proposed over a number of years so that there are adequate funds for a phased approach to project implementation.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The project is also consistent with the Creek Inventory & Assessment Study (2000) and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	50,000	0	0	0	\$50,000
Measure B	<input checked="" type="checkbox"/>	0	0	150,000	150,000	150,000	0	\$450,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>\$500,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Cabrillo Ballfield Renovation**

**Description:**

The purpose of this project is to renovate Cabrillo Ballfield to better serve Santa Barbara residents and visitors. The project will renovate landscaping along Cabrillo Boulevard, upgrade the electrical system and replace ballfield poles and light fixtures, repair and extend the storm drain, and repair and renovate the Chromatic Gate. Ballfield improvements, including installation of fencing to delineate the ballfield area and designation the south eastern portion of the park for non-ballfield uses is outlined under the City's Neighborhood Improvement Task Force Program. Renovation of the restroom is proposed under the Restroom Renovation Program.



In the first year of funding, all design and permitting work would be complete. Construction would occur in the second and third year. Construction costs assume the installation of recreation infrastructure (such as a children's playground or adult exercise equipment) in the south eastern portion of the park.

The Department is currently working with a group of stakeholders, including area hotel and business owners/managers, Casa Esperanza, Major League Softball, Pony Baseball, an other City departments, to implement improvements at the park.

**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
	<input type="checkbox"/>	100,000	150,000	75,000	0	0	0	\$325,000
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
<b>Total</b>		<b>100,000</b>	<b>150,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$325,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Cabrillo Bathhouse Renovation**

**Description:**

Constructed in the 1930s, the Cabrillo Bathhouse is a significant asset in the City's parks and recreation system. Although it could serve as a central beach-related recreational facility, it is not used efficiently due to its outdated interior layout and facilities.

The proposed project would undertake a complete renovation of the building including the locker rooms, showers, interior and beach serving restrooms, storage rooms, weight rooms, lobby area, and offices and customer service areas. Reorganization of the interior would include new and improved meeting spaces, or rentable office space to increase revenue and offset facility maintenance costs. New windows, mechanical ventilation in the locker rooms, and exterior facility signage are also needed.

Redevelopment Agency funding of \$250,000 allocated in FY 2011 will be used to complete a thorough evaluation of the existing building and analysis of public need and programming options.

Subsequent funding in FY 2013 and FY2014 is proposed for project design and permitting, with construction funding in FY 2015.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. In addition, renovation of the Bathhouse was identified as a critical project in the Infrastructure Financing Taskforce's 2008 report.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	250,000	150,000	5,400,000	0	0	\$5,800,000
<b>Total</b>		<b>0</b>	<b>250,000</b>	<b>150,000</b>	<b>5,400,000</b>	<b>0</b>	<b>0</b>	<b>\$5,800,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

### Cabrillo Pavilion Landscape Renovation

**Description:**

The purpose of this project is to renovate the landscape that surrounds the Cabrillo Pavilion Arts Center and Bathhouse. The existing landscape does not have an irrigation system and requires high maintenance pruning. The landscaping in the most visible areas of the Pavilion also needs to be upgraded. The trash cans need to be replaced since the existing cans are a mixture of styles and very worn.

The project includes the design and installation of new landscaping and installation of an irrigation system along three perimeters of both parking lots and the sloped beds immediately north of the building, including a 100-foot long retaining wall, as well as installation of 45 new trash cans.

First year funding will completed the design and permitting. Construction would be complete with second year funding.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	40,000	120,000	0	0	\$160,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>\$160,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Carrillo Gym Wall Spalling

### Description:

The purpose of this project is to repair spalling of the concrete walls of the Carrillo Gym. The spalling is caused by water intrusion to the steel rebar. The architectural detail and structural integrity will be compromised without treatment. The Carrillo Gym is a registered "Structure of Merit" and the only City-owned facility designed by architect Julia Morgan.

First year funding will be used to assess the condition of the wall and develop plans for the repairs. Second year funding will be used to complete the project.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	30,000	490,000	0	0	\$520,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>\$520,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>          </u>	Increase	<u>          </u>		

**Chase Palm Park Historic Carousel Acquisition**

**Description:**

The purpose of this project is to acquire the historic carousel located in Chase Palm Park Expansion. The carousel has become a signature element of the park since its installation in 1999. The carousel was built in 1917 by Allan Herschell, though its original location is unknown. In anticipation that the concession lease will expire, the City may have the opportunity to purchase the carousel so that it can remain permanently in the park.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	0	650,000	\$650,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>\$650,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____ 1.0		

## Chase Palm Park Renovation

### Description:

The purpose of the project is to renovate Chase Palm Park to address design deficiencies and upgrade park infrastructure. The existing electrical system does not provide adequate power for the types of use common to the park, stucco is spalling from a number of park walls, and the sail structure at the pavilion is no longer useable. This project will remedy a number of these issues and also address ADA accessibility improvements.

Project elements include: an upgrade of the electrical service, replacement of pole lights, modifying inoperable landscape lights for security, replacing or repairing walkways and wall surfaces, renovating landscaping, fixing circulation problems at the lagoon, installing fencing at the top of the Laguna Channel bank, designing a functional shade structure for the pavilion area, and developing a revised sign and map program.

RDA funding in the amount of \$569,000 was allocated in FY2010 for the electrical upgrades and replacement of all lighting. This work will be completed in FY 2011. Additional funds in the amount of \$350,000 are needed to complete renovation of the park.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	50,000	300,000	0	0	0	0	\$350,000
<b>Total</b>		<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Douglas Family Preserve Habitat and Trails Restoration**

**Description:**

The purpose of the project is to implement a comprehensive habitat and trail restoration project within the Douglas Family Preserve that is consistent with the Douglas Family Preserve Management Plan. The first year will consist of the preparation of a comprehensive restoration plan that includes identification of habitats and trails in need of restoration, creation of native plant palettes, preparation of the preliminary restoration project design, review and delineation of areas in need of invasive species eradication, and identification of areas in need of erosion or drainage repair. The second year includes environmental review and permitting. Project implementation will occur in phases over two years. Grant funds will be sought for project implementation.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. In addition, the Douglas Family Preserve Management Plan, finalized in 2008, calls for habitat and trail restoration.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	25,000	75,000	0	0	\$100,000
Grant	<input type="checkbox"/>	0	0	125,000	125,000	0	0	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Dwight Murphy Ball Field Rehabilitation

### Description:

A number of successful projects have been completed at Dwight Murphy Ball Field in recent years including the installation of new bleachers, replacement of fencing around the soccer field, concrete mow strips to help with the City's Integrated Pest Management (IPM) program, and a new playground.

This project will build on those successes by providing picnic facilities, refurbishing the restrooms to comply with the ADA, modernizing the locker rooms and concession stand, repairing asphalt paving around the building, re-landscaping the slopes along Por la Mar and Niños Drive, updating the irrigation system, and renovating the exercise area to include ADA access and surfacing.

First and second year funding will be used for design and permitting, and the second year funding for construction.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	75,000	25,000	700,000	0	\$800,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>25,000</b>	<b>700,000</b>	<b>0</b>	<b>\$800,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Franceschi House Park-related Improvements**

**Description:**

As part of the Pearl Chase Society's project to restore Franceschi House, the City is responsible for a number of park-related improvements.

Described in the Franceschi Park Master Plan (2004), these improvements include widening a substantial portion of the service driveway at Mission Ridge Road and relocation of a fire hydrant as required by the Fire Department, stabilization of the retaining wall along the south-facing side of the house and circular driveway, and reconstruction of the stone retaining wall north of the house. Associated landscaping and irrigation improvements are also included.

First year funding will be used for a topographic survey, conceptual design and order of magnitude costs. Second year funding will be used to produce bid documents and complete permitting, and third year funding is for construction.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. As noted above, the Parks and Recreation Department completed the Franceschi Park Master Plan in 2004, which identifies the proposed project as a key element of plan implementation.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	100,000	50,000	450,000	0	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>450,000</b>	<b>0</b>	<b>\$600,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

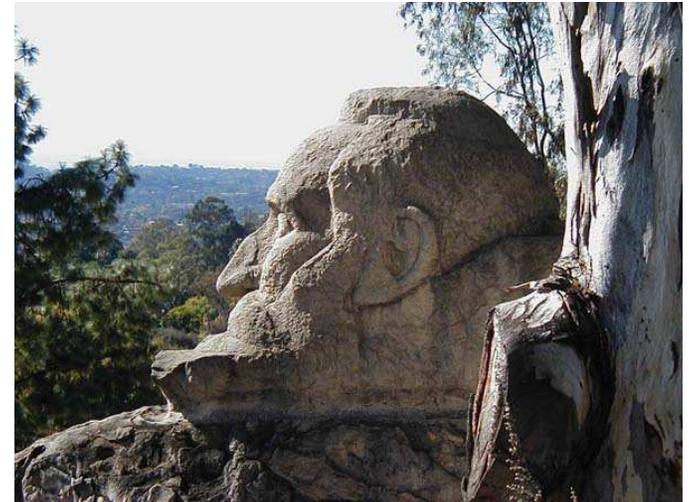
**Franceschi Park Master Plan Implementation**

**Description:**

The Franceschi Master Plan, adopted 2004, contains a number of recommended park improvements to protect the park as a historic resource and to enhance visitor experience. The reconstruction of the entry driveway, parking lot and two paths, completed in 2007, was the first step in implementing the master plan.

Visitor-serving improvements include accessible pathways in high use areas, reconstruction of the sandstone wall north of the house, remodeling of the existing restroom, vista points with interpretive signage, and landscaping and irrigation improvements.

First year funding will be used for design and development of bid documents, second year funding will be for construction. Donations from the community will be sought to supplement the project and a donor recognition program will be developed and implemented.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. As noted above, the Parks and Recreation Department completed the Franceschi Park Master Plan in 2004, which identifies the proposed project as a key element of plan implementation.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	75,000	25,000	25,000	\$125,000
Grant	<input type="checkbox"/>	0	0	0	0	0	500,000	\$500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>25,000</b>	<b>525,000</b>	<b>\$625,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Franklin Center Rehabilitation**

**Description:**

The purpose of this project is to complete the final renovation of the Franklin Center to provide programs that meet the needs of low-income neighborhood families, such as the Community Action Commission's Intergenerational Lunch Program.

The project includes design and rehabilitation of the Franklin Neighborhood Center front desk and storage space to improve customer service and center operations. Additional improvements include installation of audio-visual equipment in the multipurpose room and the addition of a shade structure above the patio outside of the multipurpose room.

First year funding will be used for to complete the design and permitting and second year funding will be used for construction.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	35,000	135,000	0	\$170,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>135,000</b>	<b>0</b>	<b>\$170,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Fremont Army Reserve/MacKenzie Park**

**Description:**

This project includes the acquisition of the Fremont Army Reserve Center (FARC), construction of a new community recreation facility and gymnasium, and the renovation of MacKenzie Park. The first year includes FARC acquisition, years two and three are dedicated to planning, design, and permitting for the reuse of the FARC, development of the new community facility and renovation of the existing park buildings, sports field and parking lot.

Fundraising for the project would occur throughout project development and implementation. If fundraising is successful, construction would begin in FY 2015. The Police Activities League and the Parks and Recreation Community Foundation have made commitments to raise funds for the project.



**Specific Plans or Policies Relating to this Project:**

The Land Use Element of the City's General Plan calls for this property to be incorporated into the adjacent MacKenzie Park.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	3,000,000	4,500,000	0	0	\$7,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>\$7,500,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Kids World Renovation

### Description:

The purpose of this project is to renew Kids World at Alameda Park. Although Kids World continues to be a very popular playground, there are a number of design, safety and playground standards issues that need to be addressed. At the proposed scheduled renewable in 2014, the playground will be 20 years old. Since community support and dedication was critical to the success of Kids World, it is anticipated that community support and participation will be critical for its renewal.

General Fund support is proposed in FY 2012 and FY 2013 for project design, engineering and permitting. Remaining funds for construction would be provided by grants and other community sources. It is anticipated that renovation of the playground would occur in phases as funds become available.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	35,000	25,000	0	0	0	0	\$60,000
Grant	<input type="checkbox"/>	0	0	150,000	150,000	100,000	0	\$400,000
<b>Total</b>		<b>35,000</b>	<b>25,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>\$460,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Las Positas Tennis Restroom/Locker Room Project**

**Description:**

The purpose of this project is to reconstruct the Las Positas Tennis Restroom and Locker Facility. The facility has deteriorated significantly due to pressure from the unstable hillside. Stabilization of the slope and reconstruction of the structures is needed to maintain the facility. A remodel and upgrade of the office will also allow future use by city staff. The parking lot and walkway have also deteriorated to gravel and require repairs and repaving.

First year funding will be used for a geological evaluation and recommendations for restroom redesign and repair. This will include the elimination of the shower and locker areas and the addition of a small changing area. Second year funding will be used for final construction documents and third year funding for implementation.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	100,000	200,000	800,000	0	\$1,100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>800,000</b>	<b>0</b>	<b>\$1,100,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Lower Westside Center Acquisition and Renovation

### Description:

The purpose of this project is to develop a community center in the lower Westside neighborhood to meet the neighborhood needs. There are two options for this project: a) acquire a vacant property and construct an approximately 5,000 square foot facility, or b) acquire and renovate a property with an existing building. Amenities will include a multipurpose room, kitchen, reception counter, lobby, conference room, three or more offices, storage and parking.

First year funding will be used to acquire the property with second year funding for design and third year for construction of a new facility or renovation of an existing building.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	800,000	150,000	750,000	0	\$1,700,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>800,000</b>	<b>150,000</b>	<b>750,000</b>	<b>0</b>	<b>\$1,700,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	5,000.0SqFt		

**Major Aquatic Center**

**Description:**

The purpose of this project is to expand Los Baños Pool to create a major aquatic facility. Los Baños, the City's only competitive pool facility, does not meet the current demand for recreational, instructional and competitive swim programs. Program growth has been limited by a lack of pool space. The need for a second pool was identified in the 2003 Aquatic Complex Feasibility Study. A modern major aquatic facility would include splash playground features, a competition pool that can be multi-programmed to include water polo, a warm water pool and a concession area. A site for a major aquatic facility has not been identified; however, a new facility location adjoining Los Baños may be feasible.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The need for a major aquatic center in the City was identified in the 2003 Aquatic Complex Feasibility Study. It was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	1,400,000	3,120,000	14,000,000	\$18,520,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>3,120,000</b>	<b>14,000,000</b>	<b>\$18,520,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Mesa Lane Steps Renovation

### Description:

First constructed in 1982, the Mesa Lane Steps provide one of three stairway access points to the beach with the larger Mesa neighborhood. Although the steps have been repaired and fortified over the last 28 years, the lower section of the stairway has deteriorated significantly due to storm events and wave action. The purpose of this project is to repair or replace the lower section of Mesa Lane Steps, including the final landing to the beach.

Existing FY11 capital funding of \$190,000 will be used to complete all project design, environmental review and permitting requirements. All design and permitting work is scheduled to be complete by June 2012.

If both General Fund and grants can be secured, project construction would occur in FY 2013. The construction cost estimate assumes that the lower section of the steps will be replaced.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	350,000	0	0	0	0	\$350,000
Grant	<input type="checkbox"/>	0	250,000	0	0	0	0	\$250,000
<b>Total</b>		<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Mission Lagoon/Laguna Channel Restoration & Management Program

### Description:

The purpose of this project is to develop a restoration and management program for the Mission Creek Lagoon and Laguna Channel that includes habitat restoration and water quality improvements. The project and management program will be a multi-departmental effort, including the Parks and Recreation, Public Works, and Waterfront Departments. It will be consistent with the existing capital projects and operating procedures in the area, including the Lower Mission Creek Flood Control Project, Cabrillo Bridge Replacement, Pump Station and Tide Gate Improvements, and Tidewater Goby and Sediment Management Plans. Key management issues for this area include poor water quality, lack of native vegetation, public health and safety, flood control, public access, recreational use of the beach and the coastal ocean, and aesthetics.



The first phase of the program will be to identify priorities and study restoration management alternatives. Conceptual designs will be developed to illustrate alternative options. Some options could be seasonal while others more permanent. Additional phases would include technical studies, design, environmental review, permitting, and construction.

Funding for implementation of this program will come from a variety of sources including state and federal grants. Existing capital funds in the amount of \$550,000 will be used in FY 2011 to perform technical studies and develop preliminary design plans.

### Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	500,000	500,000	0	0	0	0	\$1,000,000
Grant	<input type="checkbox"/>	500,000	500,000	0	0	0	0	\$1,000,000
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,000,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Municipal Tennis Facility Rehabilitation

### Description:

The purpose of this project is to repair and renovate the 1930 Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and installation of a security camera system; minor improvements to the men's shower and lobby as well as painting the exterior; repaving the parking lot and installing an entrance gate; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Road to minimize court flooding; court fencing repairs; creation of a small ADA accessible patio area for tennis events, and replacement of two walkway drinking fountains with ADA-compliant units. The high cost of the project is primarily due to the cost of replacing the wood stadium.

First year funding will be used for design with second year and third year funding for construction.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of this facility was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	100,000	100,000	150,000	0	\$350,000
Grant	<input type="checkbox"/>	0	0	0	500,000	500,000	0	\$1,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	<b>650,000</b>	<b>0</b>	<b>\$1,350,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**National Guard Armory Acquisition**

**Description:**

The purpose of this project is to acquire and renovate the National Guard Armory as a Santa Barbara community facility. Key initial elements include negotiating and executing a purchase agreement, implementation of a community outreach and public participation process to develop a Draft Facility Re-use Plan, completion of a capital fundraising campaign for acquisition and facility re-use development.

The first two years of the project are focused on the purchase agreement and initiating the development of a draft facility re-use plan. Capital program fundraising would begin in year 3 and continue through year 6.

Total project cost reflects acquisition cost of \$10,900,000 and cost for planning, fundraising and community outreach. Since they are currently undefined, costs for development of community facilities through building re-use and new construction are not included.

Without a facility description, annual operating and maintenance costs are difficult to estimate and could exceed \$1,500,000.



**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	4,000,000	6,900,000	0	\$10,900,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>6,900,000</b>	<b>0</b>	<b>\$10,900,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Oak Park Renovation**

**Description:**

The purpose of this project is to complete the renovation of Oak Park. The project will build on a number of recently completed improvements including replacement of the pedestrian bridge, and installation of two new playgrounds.

This project includes the demolition of the existing restroom facility at the Sycamore group picnic area, construction of a new, modern restroom outside of the 25-foot creek setback, and construction of an accessible path linking the picnic area, restroom and on-street parking. Relocation of the restroom will allow for native plant restoration and installation of a nature path along Mission Creek, which is described in a separate project proposed by the Creeks Division.

Additional minor enhancements will be implemented at the horseshoe pit and dance floor area, and the existing tennis courts require extensive resurfacing.

First year funding will be used for design and permitting, with second year funding used for construction.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	125,000	750,000	0	\$875,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>750,000</b>	<b>0</b>	<b>\$875,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Ortega Park Pool Renovation

### Description:

The purpose of this project is to upgrade and expand the swimming pool at Ortega Park to enhance recreational opportunities for Eastside neighborhood residents. The project includes expansion of the current swimming facility to include a new six-lane swimming pool and splash playground. The pool facility would include a concession stand, pump room, and locker, shower and public restrooms. The project would also address the need for picnic facilities, parking, and other visitor serving amenities adjacent to the pool and within Ortega Park.

First and second year funding will be used for design and permitting. Third year funds will be used for construction.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	150,000	150,000	700,000	0	\$1,000,000
Grant	<input type="checkbox"/>	0	0	0	0	1,100,000	0	\$1,100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>1,800,000</b>	<b>0</b>	<b>\$2,100,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Park Restroom Renovation Program

### Description:

The purpose of the Park Restroom Renovation Program is to address significant deferred maintenance. The Department operates 23 restrooms in 19 of its parks. Renovation projects will generally include new fixtures, wall and floor surfaces, partitions, lighting and screening. In some cases roof, venting, and structural repairs will be needed.

The restrooms included in the program are located in MacKenzie, Alameda, La Mesa, Cabrillo Ballfield, Dwight Murphy Ballfield, and Hilda Ray.

Four restrooms will be renovated in FY 2011. The Oak Park Restroom will be renovated with State of California Proposition 40 grant funds and Plaza del Mar, Pershing Park and Chase Palm Park (oceanside) will be renovated in Redevelopment Agency funds.

Funding in FY 12 would renovate the Cabrillo Ballfield restroom.

Funding in subsequent fiscal years would be allocated to renovate restrooms in the following order: Alameda Park, Dwight Murphy, La Mesa, MacKenzie, and Hilda Ray.

### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	160,000	175,000	153,000	120,000	105,000	120,000	\$833,000
<b>Total</b>		<b>160,000</b>	<b>175,000</b>	<b>153,000</b>	<b>120,000</b>	<b>105,000</b>	<b>120,000</b>	<b>\$833,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		



## Playground Replacement Program

### Description:

The purpose of the Playground Replacement Program is to keep the City's 22 playgrounds in conformance with safety and accessibility standards. This program is based on a ten-year replacement schedule, which provides for maximum risk reduction and aesthetic maintenance, along with the ability to adjust playground designs to conform to changes in safety laws and child development practices.

Playgrounds scheduled for replacement in FY 11 are located in Hilda Ray Park and Hidden Valley Park.

The playground in Chase Palm Park is proposed for replacement in FY 12. First constructed in 1997, the playground is over 13 years old.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	200,000	270,000	170,000	290,000	330,000	330,000	\$1,590,000
<b>Total</b>		<b>200,000</b>	<b>270,000</b>	<b>170,000</b>	<b>290,000</b>	<b>330,000</b>	<b>330,000</b>	<b>\$1,590,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Shoreline Park Improvement Project

### Description:

The purpose of the Shoreline Improvement Project is to address the loss or potential loss of park amenities due to coastal bluff erosion and landslides as well as deteriorating facilities. Constructed in 1967, Shoreline Park is a highly popular community park, located in the Mesa Neighborhood. Over the years, portions of the park have been lost due to bluff erosion. The most recent landslide in winter 2008, resulted in the loss of sidewalk and fencing near the beach access steps.

The project will be implemented in phases. The first phase will be complete in FY 11. It includes the replacement of sidewalk and fencing lost during the recent landslide, installation of low level landscaping between the sidewalk and fence, replacement of all 8 park light poles and fixtures with efficient LED lamps, and installation of two new park benches.

The second phase of the project includes the reconstruction of MacGillivray scenic overlook to improve safety, replacement of deteriorating storm drains, rehabilitation of the group picnic area to provide full ADA access, expansion of the sidewalks to accommodate additional uses, and replacement of the wood "stockade" wall and wood bench surrounding the playground.

First year funding would be used for design and permitting of the drain system. Second year funding would be used for construction.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	125,000	375,000	0	0	\$500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Skofield Park Group Areas & Restroom Renovation

### Description:

The purpose of this project is to renovate the groups areas and restrooms at Skofield Park. Skofield Park, one of the City's open space parks, with its multiple group and individual picnic facilities, and camping area for youth-serving organizations, serves a unique need in the park system. The two existing restrooms are outdated and do not meet accessibility standards. Group Area A includes an aging building used primarily for serving food. Area C, used for overnight camping, does not have accessible facilities.

The proposed project includes the replacement of the building at Area A to include an accessible unisex restroom and shade structure. The picnic and barbeque area will be reconfigured to accommodate the restroom. A rustic path will be constructed linking the lawn at Area A with the lower restroom. The existing restroom at the top of the hill, will be replaced with an accessible structure to provide the same number of stalls, as well as sinks and heated showers.

At Area C, an accessible parking space will be added near the tables and will include an accessible path of travel linking the picnic tables, fire-pit area and new restroom. One additional accessible parking space will be added at the upper restroom.

First and second year funding will be used for design and permitting. Third year funding will be used for construction.

### Specific Plans or Policies Relating to this Project:

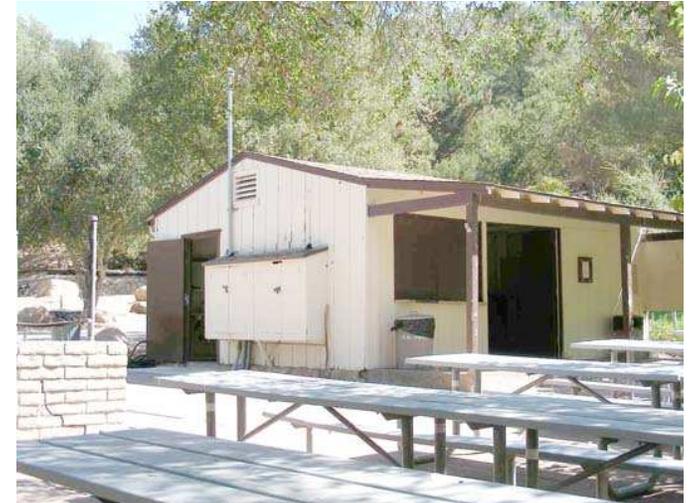
The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	150,000	65,000	650,000	\$865,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>65,000</b>	<b>650,000</b>	<b>\$865,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

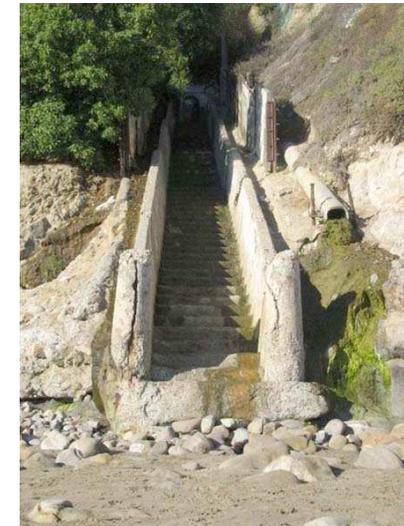


**Thousand Steps (Camino al Mar) Renovation**

**Description:**

The purpose of this project is to repair and renovate Thousand Steps (also known as Camino al Mar), the beach access stairs located at the end of Santa Cruz Boulevard. The steps are deteriorating and in need of frequent maintenance due to water seepage. Without renovation, the deterioration will lead to closure of the steps to public access.

The first year of funding will focus on an engineering assessment of the repair options, technical studies (geology, soils, and drainage) and development of 30% plans. Funding in subsequent years will be used to complete final design and permitting. Construction costs are estimated and grant funds are needed to complete the project.



**Specific Plans or Policies Relating to this Project:**

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	160,000	100,000	2,000,000	0	\$2,260,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>160,000</b>	<b>100,000</b>	<b>2,000,000</b>	<b>0</b>	<b>\$2,260,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Westside Community Center Rehabilitation

### Description:

The purpose of the Westside Community Center Rehabilitation Project is to renovate the Center's main lobby, offices, kitchen and restrooms to improve customer service, increase efficiency in facility operations, and maximize rental revenue opportunities.

Proposed improvements include the remodel of the reception and service counter area, renovation of the décor and lighting in the auditorium, provision of ADA access to the auditorium, kitchen and restrooms, and upgrades to the kitchen plumbing, electrical and ventilation systems.

Project plans would be prepared during the first year. Construction would occur in the second year. This project may be eligible for CDBG funding.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	150,000	1,200,000	0	0	\$1,350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>\$1,350,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Willowglen Park Renovation

### Description:

The purpose of this project is to renovate Willowglen Park, located in the San Roque neighborhood. There have been no major renovations to the park since its construction in the 1960s. Hardscape, wood fences and benches are deteriorating, and the landscaping and irrigation need updating.

The renovation project includes the replacement of hardscape and infrastructure including the public sidewalk, wood fences and benches, chain link fence, landscape beds and irrigation. The project also includes improving the accessibility of the park benches and picnic tables.

Project design and construction would occur in one year.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	198,000	0	0	0	\$198,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>198,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$198,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Police

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
New Police Department Headquarters Building	\$0	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$54,500,000
Police Department Records Management System Upgrade	\$185,570	\$185,570	\$0	\$0	\$0	\$0	\$371,140
<b>TOTAL:</b>	\$185,570	\$185,570	\$4,500,000	\$50,000,000	\$0	\$0	\$54,871,140

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	\$185,570	\$185,570	\$0	\$0	\$0	\$0	\$371,140
Unfunded	\$0	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$54,500,000
<b>TOTAL:</b>	\$185,570	\$185,570	\$4,500,000	\$50,000,000	\$0	\$0	\$54,871,140

## Police Department Records Management System Upgrade

**Description:**

Continuation of the upgrade of the department's Record Management and Information System supporting both Police and Fire personnel. Project replaces the Police Computer Automated Dispatch (CAD) and Records Management with Versaterms software.



**Specific Plans or Policies Relating to this Project:**

The project is necessary to increase productivity, integrate communications and create efficiencies.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	185,570	185,570	0	0	0	0	\$371,140
<b>Total</b>		<b>185,570</b>	<b>185,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$371,140</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## New Police Department Headquarters Building

### Description:

The project is to construct a new and modernized 55,000+ square foot Police department headquarters building and includes purchase of right-of-way, design and construction of the facility and on-site parking.



### Specific Plans or Policies Relating to this Project:

The current police building is 50 years old and a severe space shortage exists. The buildings' mechanical systems are inadequate and it does not meet current ADA requirements. The current structure does not meet essential building standards and significant seismic issues must be addressed.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	4,500,000	50,000,000	0	0	\$54,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>\$54,500,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

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## Public Works Downtown Parking

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Concrete and Asphalt Work in Surface Lots	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Depot Lot Incorporation of 235 State Street	\$50,000	\$200,000	\$200,000	\$0	\$0	\$0	\$450,000
Directional signage at all Downtown Parking Structures	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$220,000
Elevator Modernizations	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$560,000
Emergency Backup Kiosk Communications Replacement	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
Landscaping Sustainability Upgrades of Surface Parking Lots	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Lot 2 Paseo Enhancement/Replacement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Lot 2 Staircase Repair	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Lot 2 Structural Upgrades	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Lot 3 Paseo Improvements	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Lot 7 ADA Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Lot 7 Retaining Wall Study	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Lot 9 Mid-Level Traffic Coating	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Painting of Parking Structures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Parking Lot Maintenance and Annual Repair Program	\$300,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,250,000
Replacement of Compacting Equipment	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Security Cameras at Granada Garage	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Security Cameras for Parking Structures Study	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Surface Parking Lot Lighting	\$50,000	\$165,000	\$90,000	\$90,000	\$135,000	\$0	\$530,000
<b>TOTAL:</b>	<b>\$2,630,000</b>	<b>\$1,515,000</b>	<b>\$1,690,000</b>	<b>\$1,565,000</b>	<b>\$1,485,000</b>	<b>\$1,150,000</b>	<b>\$10,035,000</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	\$710,000	\$965,000	\$1,190,000	\$990,000	\$1,335,000	\$850,000	\$6,040,000
Unfunded	\$1,920,000	\$550,000	\$500,000	\$575,000	\$150,000	\$300,000	\$3,995,000
<b>TOTAL:</b>	<b>\$2,630,000</b>	<b>\$1,515,000</b>	<b>\$1,690,000</b>	<b>\$1,565,000</b>	<b>\$1,485,000</b>	<b>\$1,150,000</b>	<b>\$10,035,000</b>

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## Concrete and Asphalt Work in Surface Lots

### Description:

Major repair or replacement of deteriorated asphalt or concrete in the surface lots. The two commuter lots located at Carrillo and Castillo Streets and Cota and Santa Barbara Streets. The work will be done concurrent with the City's annual pavement prep and slurry contract.



### Specific Plans or Policies Relating to this Project:

This preventive surface lot maintenance work repairs or replaces defective concrete curbs, gutters and sidewalks; and asphalt pavement surfacing. This work includes asphalt overlays, patching isolated structural failures and slurry seals. This work eliminates trip hazards, and reduces water infiltration under pavements by sealing cracks. Preventative maintenance prolongs the useful life of the surface lots and reduces the costly alternative of reconstructing the lot.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	<input checked="" type="checkbox"/>	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$1,200,000</b>

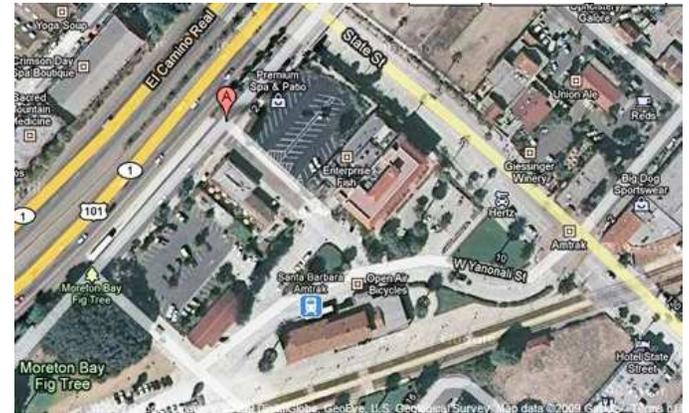
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	0.0 See Descripti		Increase _____		

## Depot Lot Incorporation of 235 State Street

### Description:

Design and construction work to connect the Enterprise Fish Company parking lot and Rey Road into the operation of the existing Depot Parking Lot (Lot 13). This will require relocation of existing revenue control equipment on Rey Road for entry into the lot. \$50,000 is needed for conceptual design. Final design and construction are estimated at \$400,000. The cost estimate will be refined after the conceptual design work is completed.



### Specific Plans or Policies Relating to this Project:

This work is needed to upgrade the condition of the Enterprise Fish Company parking lot and to allow the Downtown Parking Program to collect hourly revenue from the Fish Enterprise lot.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
RDA	<input type="checkbox"/>	50,000	200,000	200,000	0	0	0	\$450,000
<b>Total</b>		<b>50,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$450,000</b>

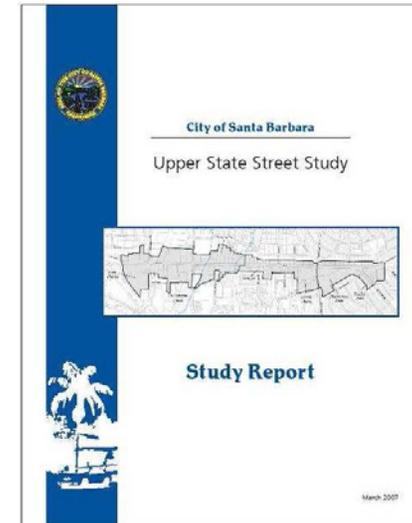
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0	See Descripti	

## Directional signage at all Downtown Parking Structures

### Description:

Design and install a directional signage program at all of the downtown parking structures that would have downtown directional map information for pedestrians. Downtown Parking will work with the Downtown Organization, Redevelopment Division and other interested stakeholders on the signage design. RDA funds may be allocated from FY11 towards signage for Lots 9 and 10.



### Specific Plans or Policies Relating to this Project:

Consistent with the Circulation Element to provide way finding for pedestrians in the downtown area.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input type="checkbox"/>	20,000	200,000	0	0	0	0	\$220,000
<b>Total</b>		<b>20,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$220,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Elevator Modernizations

### Description:

Upgrade or replacement of the elevator operating systems in the City's parking structures. There are 11 total elevators in the five Downtown Parking garages.



### Specific Plans or Policies Relating to this Project:

The elevator operating systems in the City's older parking garages need to be modernized and brought into ADA compliance. In some instances, spare parts are no longer readily available in the market, resulting in increased shut down times, greater energy consumption, and higher maintenance costs. Modernization of the older elevator systems improves reliability and operation, energy conservation, safety, and brings the operating systems into compliance with current codes. In addition to modernizing the mechanical operating systems, ADA upgrades will also be performed/constructed.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	<input checked="" type="checkbox"/>	60,000	100,000	100,000	100,000	100,000	100,000	\$560,000
<b>Total</b>		<b>60,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$560,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

## Emergency Backup Kiosk Communications Replacement

### Description:

Study the replacement of the existing analog Verizon phone lines that connect the Downtown Parking kiosks to the Granada Garage offices with a City-owned system that uses the City's newly constructed fiber-optic grid. This fiber-optic telephone connection will provide for back up communications should the existing radios fail during an emergency.



### Specific Plans or Policies Relating to this Project:

Connecting to the City's new fiber-optic grid would eliminate the cost of maintaining the Verizon phone line connections

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	50,000	200,000	0	0	0	\$250,000
<b>Total</b>		<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	See Descripti	Maintain	<u>See Descripti</u>	Increase	<u>0.0</u>	

## Landscaping Sustainability Upgrades of Surface Parking Lots

### Description:

Design and construction of project(s) to replace the existing landscaping and irrigation in the surface lots with drought tolerant sustainable landscaping and water conserving irrigation systems.



### Specific Plans or Policies Relating to this Project:

Landscaping sustainability upgrades in the downtown parking lots will reduce water consumption and comply with the City's Water Conservation and Storm Water Management Programs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	100,000	100,000	0	0	\$200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Lot 2 Paseo Enhancement/Replacement

### Description:

Removal and replacement of tile from the Lot 2 paseo located at Lot 2 with approved matching paseo materials from other lots. The Lot 2 parking garage is located at 914 Chapala Street.



### Specific Plans or Policies Relating to this Project:

Existing tile becomes very slippery when wet and cracks under vehicular traffic. Proposing a more user friendly material in the paseo like stamped concrete or brick.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	0	0	50,000	100,000	0	0	\$150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Lot 2 Staircase Repair

### Description:

The existing staircase closet to Cannon Perdido Street will be repaired and reconstructed to comply with ADA accessibility requirements and current building codes at Lot 2 located at 914 Chapala Street. This project would be similar to the staircase repair performed in FY11 at Lot 10, the Ortega Garage.



### Specific Plans or Policies Relating to this Project:

The anticipated work is necessary to address damaged caused by rusting that could affect the structural integrity of the staircase.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	0	0	0	0	50,000	300,000	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>\$350,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Lot 2 Structural Upgrades

### Description:

Seismic performance enhancements and long-term maintenance of the concrete beams, columns and girders at Lot 2 located at 914 Chapala Street. Accessibility issues will also be addressed bringing all handicap parking into ADA compliance.



### Specific Plans or Policies Relating to this Project:

The anticipated work is necessary to bring the parking facility up to current building code standards (CBC 2007) providing a safe environment for the citizens and employees who use it and addressing any ADA accessibility deficiencies.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	1,800,000	0	0	0	0	0	\$1,800,000
<b>Total</b>		<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,800,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Lot 3 Paseo Improvements

### Description:

The proposed project at parking Lot 3, located at the corner of Chapala and W. Figueroa Streets, would upgrade the walking surfaces, landscaping, lighting and trash enclosures from the lot to Figueroa Street.



### Specific Plans or Policies Relating to this Project:

Existing tile becomes very slippery when wet. Proposing a more user friendly material in the paseo like stamped concrete or brick.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	0	0	0	300,000	0	0	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Lot 7 ADA Improvements

### Description:

The project would bring the accessible parking at the ground level floor of the Lot 7, Library Parking Lot, into compliance with the Americans with Disabilities Act (ADA).



### Specific Plans or Policies Relating to this Project:

City goal to bring all city parking lots into compliance with the Americans with Disabilities Act (ADA). With respect to Lot 7, the remaining item is accessible parking compliance. This would involve increasing the width and length of the accessible parking stalls and loading areas.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
RDA	<input type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Lot 7 Retaining Wall Study

### Description:

Study the feasibility of replacing the existing concrete retaining wall that is located between the Library Parking Garage (Lot 7) and the La Arcada Building. The wall has been inspected by Public Works engineers and Building Department staff. At this time, the retaining wall is solid and stable and is checked quarterly for movement.



### Specific Plans or Policies Relating to this Project:

Although the roots of the adjacent eucalyptus tree are in contact with the retaining wall, the wall is not in imminent danger of collapse. No work will be initiated until measurable wall movement has been detected.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	0	50,000	\$50,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>\$50,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Lot 9 Mid-Level Traffic Coating

### Description:

Replacement of the existing mid-level traffic deck coating at the Lobero Parking Garage (Lot 9) located at 621 Anacapa Street. This deck coating seals the deck and prevents water intrusion.



### Specific Plans or Policies Relating to this Project:

The existing deck coating is now over 15 years old and will eventually require repair and/or replacement in the next few years. This work would significantly reduce the potential liability of damage to adjacent businesses resulting from water intrusion.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input type="checkbox"/>	0	100,000	0	0	0	0	\$100,000
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Ortega Garage (Lot 10) Cornice Work Repair/Replacement

### Description:

Repair and replacement of damaged cornices and the application of plaster finish and painting of exterior of structure. This work will be similar to the Historic Landmarks Committee approved solution used on Lot 2. The Ortega Parking Garage (Lot 10) is located at 621 Anacapa Street, corner of Ortega and Anacapa Streets. Staff checks the cornices and removes those that are loose.



### Specific Plans or Policies Relating to this Project:

At the time the Lot 10 Garage were constructed, some of the cornice work was installed incorrectly and has loosened over time. These loose cornices can fall onto pedestrian areas, creating potential safety hazards.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	400,000	0	\$400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>\$400,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	See Descripti	Maintain	0.0	See Descripti	Increase	0.0

## Ortega Garage (Lot 10) Paseo Replacement/Enhancement

### Description:

Removal and replacement of deteriorated and uneven tile and concrete from the Ortega Garage paseo with approved matching paseo materials from other lots like stamped concrete or brick. The Ortega Parking Garage (Lot 10) is located at 621 Anacapa Street, corner of Ortega and Anacapa Streets.



### Specific Plans or Policies Relating to this Project:

Existing tile becomes very slippery when wet and cracks when subjected to truck traffic. Proposing a more user friendly material in the paseo, like stamped concrete or brick.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	0	0	50,000	100,000	0	0	\$150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Painting of Parking Structures

### Description:

Regular and recurring painting of the interior and exterior of the parking garage structures. This work includes the painting of all interior and exterior walls, ceilings, columns and beams.



### Specific Plans or Policies Relating to this Project:

Regular garage structure painting enhances the overall appearance, attractiveness and cleanliness of the city's facilities.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Parking Lot Maintenance and Annual Repair Program

### Description:

Annual maintenance work in the City's downtown parking lots. Much of this work is paid for using blanket purchase orders issued to contractors and vendors providing maintenance services.



### Specific Plans or Policies Relating to this Project:

This work is required in order to ensure that the City's Downtown Parking Lots meet all prevailing industry standards for safety and cleanliness, and to provide attractive, accessible and convenient parking for customers coming to shop or conduct business in the downtown core.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	300,000	350,000	400,000	400,000	400,000	400,000	\$2,250,000
<b>Total</b>		<b>300,000</b>	<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,250,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Replacement of Compacting Equipment

### Description:

Scheduled replacement of two trash compacters in the Granada Garage's centralized trash and recycling room.



### Specific Plans or Policies Relating to this Project:

In a few years, the compacting equipment will have reached their useful operating life and will need to be replaced in order to maintain efficient and safe operations.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input type="checkbox"/>	0	0	0	0	100,000	0	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>\$100,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Security Cameras at Granada Garage

### Description:

Install security cameras in the Granada Garage.



### Specific Plans or Policies Relating to this Project:

Video surveillance and monitoring can deter theft/vandalism by being able to identify and aid in the prosecution of persons committing theft and vandalism. A video surveillance system can also assist staff with investigating liability issues resulting from vehicular accidents in the garage, pedestrian slip and falls and other customer service related complaints.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	<input type="checkbox"/>	50,000	50,000	0	0	0	0	\$100,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

## Security Cameras for Parking Structures Study

### Description:

Perform a feasibility analysis for security cameras at the other parking lots and garages.



### Specific Plans or Policies Relating to this Project:

Video surveillance and monitoring can deter theft/vandalism by being able to identify and aid in the prosecution of persons committing theft and vandalism. A surveillance system can also assist staff with investigating liability issues resulting from vehicular accidents in City facilities, pedestrian slip and falls and other customer service related complaints. This analysis will assist in determining need and costs and priorities.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	<input type="checkbox"/>	0	0	0	75,000	0	0	\$75,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

## Surface Parking Lot Lighting

### Description:

Design and lighting upgrades for surface parking lots. Lighting shall be energy efficient and meet the lighting design standards for El Pueblo Viejo.

In FY12, \$50,000 is required for lighting design and its necessary approvals by the Historic Landmarks Commission. Lighting installations would occur at Lot 5 in FY13, Lot 8 in FY14, Lot 4 in FY15 and Lot 3 in FY16.



### Specific Plans or Policies Relating to this Project:

This Lighting Project would significantly reduce energy costs and increase/decrease lighting levels where needed.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	50,000	165,000	90,000	90,000	135,000	0	\$530,000
<b>Total</b>		<b>50,000</b>	<b>165,000</b>	<b>90,000</b>	<b>90,000</b>	<b>135,000</b>	<b>0</b>	<b>\$530,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u> See Descripti	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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## Public Works General Fund

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Access Control System	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
ADA Transition Plan Implementation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
City Hall Restrooms Upgrade	\$0		\$750,000	\$0	\$0	\$0	
City Sustainability Project/Energy Conservation	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$1,075,000
Elevator Replacement	\$0		\$1,200,000	\$0	\$0	\$0	
Fiber Optic Interconnect Network	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Fleet Replacement	\$1,840,372	\$1,739,203	\$2,242,593	\$2,218,581	\$1,369,191	\$2,596,648	\$12,006,588
General Fund Facilities Maintenance Program	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$12,600,000
Pershing Park Sports Lighting Replacement	\$0	\$382,000	\$0	\$0	\$0	\$0	\$382,000
Public Works Corporate Repave	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Replacement of Fire Protection System at Central Library	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Seismic Study of Fire Stations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Walkways and Building Pathways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>TOTAL:</b>	<b>\$4,840,372</b>	<b>\$5,371,203</b>	<b>\$7,617,593</b>	<b>\$4,868,581</b>	<b>\$4,019,191</b>	<b>\$5,246,648</b>	<b>\$30,013,588</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Enterprise Fund	\$434,859	\$979,868	\$991,488	\$969,569	\$659,144	\$843,551	\$4,878,479
ICS Fleet	\$1,405,513	\$759,335	\$1,251,105	\$1,249,012	\$710,047	\$1,753,097	\$7,128,109
Unfunded	\$3,000,000	\$3,632,000	\$5,375,000	\$2,650,000	\$2,650,000	\$2,650,000	\$19,957,000
<b>TOTAL:</b>	<b>\$4,840,372</b>	<b>\$5,371,203</b>	<b>\$7,617,593</b>	<b>\$4,868,581</b>	<b>\$4,019,191</b>	<b>\$5,246,648</b>	<b>\$31,963,588</b>

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**Access Control System**

**Description:**

When funded, Facilities Division will work with designated vendor to develop a plan to change out locks on all outside access doors and designated internal doors for General Fund Buildings.



**Specific Plans or Policies Relating to this Project:**

Access control systems are necessary to maintain security of the General Fund buildings. This project will provide HID Smart Card technology to allow the City's employees and associates to access major General Fund facilities with electronic cards or fobs at the street level entrances. The system will allow monitoring of access points, automatic door opening and closing schedules, and the ability to enable or disable access for anyone within minutes of notification. The system will also eliminate the security vulnerability inherent with physical keys. The City will save the cost of maintaining and supplying hard keys to City personnel.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	200,000	200,000	0	0	0	0	\$400,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**ADA Transition Plan Implementation**

**Description:**

This project will cover building code requirements and OSHA requirements for safety, monitoring, abatement, asbestos and ADA compliance needs for General Fund buildings. All General Fund City-owned facilities contain asbestos impregnated materials. When the materials become broken, they must be removed. All General Fund Buildings are required to abide by ADA/Title 24 guidelines.

Priority projects for 2 years of funding: City Hall curb ramps, detectable warnings, grates, passenger loading, parking, elevator, basement entrance & second means of egress, restrooms, stairs, handrails, signage, counters, drinking fountains, protruding objects, conference rooms, council chambers, fire alarm pulls, assistive listening devices, and doors



**Specific Plans or Policies Relating to this Project:**

In 2007, the City contracted with Gilda Puente-Peters, Architects to develop The City of Santa Barbara Accessibility Survey and ADA Transition Plan

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000
<b>Total</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$1,500,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**City Hall Restrooms Upgrade**

**Description:**

This project will prepare scope of work and develop and implement a plan and to remodel the restrooms in City Hall to meet current ADA standards.



**Specific Plans or Policies Relating to this Project:**

The ADA Transition Plan identified the second floor restrooms at City Hall as being Non-Compliant. In addition the fixture and space are out of date and in need of restoration.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0		750,000	0	0	0	
<b>Total</b>		<b>0</b>		<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## City Sustainability Project/Energy Conservation

### Description:

Fund in promote general sustainability in City facilities including renewable energy generation projects, energy conservation, and LEED certification of buildings. These funds help support the facility renewal program by supplementing funding for major lighting, mechanical system retrofits and plumbing fixtures that provide energy and water savings.



### Specific Plans or Policies Relating to this Project:

The City's Sustainability and Energy Conservation program provides funding for projects that save energy and water, while improving General Fund facilities by providing programs that improve the working environment. The sustainability project program ensures that General Fund buildings are operating effectively and efficiently, minimizing resource use and negative impact on the environment. It ensures that the working conditions in a building are optimal, increasing the productivity and well being of building occupants. The program also saves a considerable amount of money by decreasing utility costs and supplementing the Facility Renewal program by replacing old, inefficient mechanical and lighting systems..

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	150,000	150,000	175,000	200,000	200,000	200,000	\$1,075,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$1,075,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Elevator Replacement**

**Description:**

Replace City Hall Elevator



**Specific Plans or Policies Relating to this Project:**

The elevator in City Hall is approximately 50 years old, and needs to be upgraded. The existing elevator system is deteriorated and antiquated. Extending the elevator to the basement would allow access to the ADA unisex restroom on the first floor from the basement. It would also provide handicap access to a variety of City services including Information Systems and Human Resources, without having to go outside the building. The elevator is not ADA compliant.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0		1,200,000	0	0	0	
<b>Total</b>		<b>0</b>		<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Fiber Optic Interconnect Network**

**Description:**

This project will provide a digital backbone to City buildings and facilities via a City-owned network utilizing technologies including fiber optic and microwave. The network installed would be for traffic control, communications and data links for voice, data and images. This will improve reliability of the system through the implementation of a network "ring". In addition, a separate layer will be created in GIS and stored on a separate GIS layer that will map the fiber optic location, capacity and pull boxes.

**Specific Plans or Policies Relating to this Project:**

The completed communication network "backbone" will enable the City to transition off currently used leased circuits that will result in associated cost savings.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	200,000	150,000	0	0	0	0	\$350,000
<b>Total</b>		<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Fleet Replacement

### Description:

Scheduled replacement of Fleet assets. Assets include vehicles, heavy equipment and generators



### Specific Plans or Policies Relating to this Project:

City Fleet vehicles and equipment are evaluated annually and replaced based on their condition. Each vehicle or piece of equipment that reaches a threshold for replacement is reviewed against maintenance records and utilization data to determine if it is cost effective to retain the vehicle/equipment for additional time.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
ICS Fleet	<input checked="" type="checkbox"/>	1,405,513	759,335	1,251,105	1,249,012	710,047	1,753,097	\$7,128,109
Enterprise Fund	<input checked="" type="checkbox"/>	434,859	979,868	991,488	969,569	659,144	843,551	\$4,878,479
<b>Total</b>		<b>1,840,372</b>	<b>1,739,203</b>	<b>2,242,593</b>	<b>2,218,581</b>	<b>1,369,191</b>	<b>2,596,648</b>	<b>\$12,006,588</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## General Fund Facilities Maintenance Program

### Description:

\$2,100,000 is the estimate to fully fund this program. At the beginning of 2010/2011 budget cycle we will have a \$21M backlog. This funding does not provide for the deferred maintenance backlog.



### Specific Plans or Policies Relating to this Project:

The Cities Facility Renewal and Reinvestment model provides projected costs to maintain current building subsystems throughout the City. Estimates are based on standard system costs and lifespan. The model addresses the maintenance renewal of existing building systems, it does not provide for code upgrades and major building renovations (City Hall elevator is an example: e.g. our model calls out \$122,000 for renewal of cables and control systems for the elevator, but not for the ADA upgrades and modernization for the elevator).

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	\$12,600,000
<b>Total</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>\$12,600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Pershing Park Sports Lighting Replacement**

**Description:**

Replacement of all sports ball field lighting electrical circuitry, controls systems, poles, lighting fixtures and standards at Pershing Park. The project is currently designed and will be developed, operated and maintained by Musco Lighting

**Specific Plans or Policies Relating to this Project:**

The existing sports lighting system at Pershing Park is in poor condition and is due to be replaced. The system does not conform to new sports lighting standards of 30 to 50 foot candles per square foot. The construction project includes replacement of all of the poles light standards and equipment. The capital cost includes a 25 year service and warranty plan for the maintenance and operation of the lights provided by Musco Lighting. Lighting will need to be approved by ABR.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
	<input type="checkbox"/>	0	382,000	0	0	0	0	\$382,000
<b>Total</b>		<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$382,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Public Works Corporate Repave

### Description:

Project will remove asphalt, repair failed basecourse, modify drainage as needed and repave,



### Specific Plans or Policies Relating to this Project:

Asphalt in the Public Works corporate yard has failed. The yard needs to be regraded, drainage systems redesigned, and repaved.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	600,000	0	0	0	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Replacement of Fire Protection System at Central Library**

**Description:**

Facilities Division will work with current alarm services provider to identify specific system and plan for installation.



**Specific Plans or Policies Relating to this Project:**

The Fire Protection system at the Central Library is old, and is failing, causing frequent nuisance alarms. The system needs to be updated to new digital technology, that can be tested and repaired quickly and easily.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	300,000	0	0	0	0	\$300,000
<b>Total</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Seismic Study of Fire Stations

### **Description:**

Structural evaluation of all City fire stations except Fire Station 1 for seismic compliance and stability.

The Public Works Facilities Division has completed a preliminary seismic evaluation of all of the fire stations, except the recently upgraded Fire Station 1. The evaluation has determined that a structural engineering study is necessary to evaluate all of the remaining fire stations for seismic stability and standard compliance for essential facilities.

### **Specific Plans or Policies Relating to this Project:**

Required by the Essential Services Buildings Seismic Safety Act of 1986.

### **Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### **Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Walkways and Building Pathways

### Description:

Repair and replace existing parking lots, concrete walkways, pathways, and driveways in General Fund buildings and parks throughout the City.



### Specific Plans or Policies Relating to this Project:

There is no planned repair and replacement program for walkways, pathways, sidewalks extending beyond the perimeter of City-owned General Fund buildings. This applies to all General Fund buildings and park grounds. ADA requirements are applied to these items and a planned program is needed to address the issues.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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## Public Works Streets/Transportation

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Bike Facilities: Arroyo Burro Pathway	\$0	\$0	\$0	\$100,000	\$500,000	\$2,400,000	\$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Bike Facilities: Bicycle Parking Project	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Bike Facilities: Bike Share Program	\$0	\$100,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,100,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$0	\$100,000	\$700,000	\$0	\$0	\$0	\$800,000
Bike Facilities: Leadbetter Beachway Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	\$0	\$0	\$0	\$100,000	\$1,400,000	\$0	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$0	\$0	\$100,000	\$250,000	\$165,000	\$515,000
Bridges: Bridge Replacement	\$500,000	\$1,200,000	\$4,400,000	\$0	\$0	\$0	\$6,100,000
Bridges: Goleta Slough Bridge Safety Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Bridges: Grand Avenue Pedestrian Bridge	\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$14,616,303	\$0	\$0	\$0	\$0	\$0	\$14,616,303
Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali	\$250,000	\$3,162,640	\$0	\$0	\$0	\$0	\$3,412,640
Bridges: Mission Creek Bridge Replacement at Cota Street	\$100,000	\$1,050,300	\$2,621,044	\$0	\$0	\$0	\$3,771,344
Bridges: Mission Creek Bridge Replacement at Mason Street	\$4,929,176	\$4,112,557	\$0	\$0	\$0	\$0	\$9,041,733
Bridges: Preventive Maintenance (Annual)	\$75,000	\$400,000	\$100,000	\$400,000	\$100,000	\$400,000	\$1,475,000
Bridges: Scour Countermeasure	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street	\$0	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$2,000,000
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$0	\$2,000,000
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$0	\$0	\$100,000	\$425,000	\$0	\$0	\$525,000

## Public Works Streets/Transportation (cont.)

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Corridor Improvements: 101 Operational Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Corridor Improvements: Access to Cottage Hospital	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Corridor Improvements: Arbolado Street	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Corridor Improvements: Chapala Street	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: Citywide Corridor Improvements	\$0	\$0	\$100,000	\$2,000,000	\$1,500,000	\$1,500,000	\$5,100,000
Corridor Improvements: Cliff Drive Street Enhancement	\$0	\$0	\$0	\$0	\$250,000	\$11,250,000	\$11,500,000
Corridor Improvements: Micheltorena Bridge Corridor	\$0	\$0	\$150,000	\$850,000	\$0	\$0	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$0	\$500,000	\$1,850,000	\$0	\$2,350,000
Corridor Improvements: State Route 225 Relinquishment	\$0	\$0	\$3,400,000	\$0	\$0	\$0	\$3,400,000
Corridor Improvements: Upper State Street	\$0	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$15,000,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000
Drainage: Laguna Pump Station Repairs	\$100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,300,000
Drainage: Lower Mission Creek Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Storm Drain Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$0	\$250,000
Intersection Improvements: Alamar at State	\$0	\$0	\$0	\$150,000	\$1,000,000	\$0	\$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$0	\$0	\$0	\$75,000	\$325,000	\$0	\$400,000
Intersection Improvements: De La Vina St. at Canon Perdido St.	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Intersection Improvements: Las Positas at Cliff Drive	\$0	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Maintenance: Annex Yard Changes and Upgrades	\$100,000	\$95,000	\$95,000	\$85,000	\$0	\$0	\$375,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000

## Public Works Streets/Transportation (cont.)

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Maintenance: Mountain Drive Retaining Wall	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$600,000
Maintenance: Pavement Maintenance (Annual)	\$4,818,590	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$28,318,590
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Marketing: Individualized Marketing Campaign	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Marketing: Traffic Safety Education Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$0	\$0	\$150,000	\$535,000	\$0	\$0	\$685,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$1,900,000	\$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000
Pedestrian Enhancement: McCaw and Las Positas	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$0	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000

### Public Works Streets/Transportation (cont.)

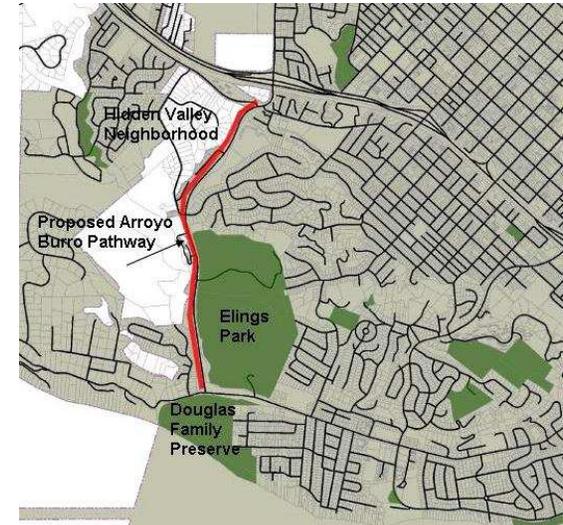
Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Planning: Downtown Parking Master Plan (Study)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Traffic Signal Improvements: Pedestrian Signal Installation	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Traffic Signal Improvements: Upper State Street Signals Phasing	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$400,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
<b>TOTAL:</b>	<b>\$30,714,069</b>	<b>\$21,465,497</b>	<b>\$24,541,044</b>	<b>\$18,475,000</b>	<b>\$23,370,000</b>	<b>\$58,260,000</b>	<b>\$176,825,610</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	\$19,845,479	\$8,210,497	\$3,256,044	\$50,000	\$50,000	\$50,000	\$31,462,020
Streets Capital	\$3,165,060	\$3,480,960	\$3,255,960	\$3,240,960	\$3,240,960	\$3,240,960	\$19,624,860
Unfunded	\$7,703,530	\$9,774,040	\$18,029,040	\$15,184,040	\$20,079,040	\$54,969,040	\$125,738,730
<b>TOTAL:</b>	<b>\$30,714,069</b>	<b>\$21,465,497</b>	<b>\$24,541,044</b>	<b>\$18,475,000</b>	<b>\$23,370,000</b>	<b>\$58,260,000</b>	<b>\$176,825,610</b>

## Bike Facilities: Arroyo Burro Pathway

### Description:

The project will complete a multi-purpose pathway (Class 1 bike path) connection from the Hidden Valley neighborhood to Douglas Family Preserve, Arroyo Burro County Beach, and Las Positas Park. The pathway would also provide a link to the Atascadero Creek Bike Path.



### Specific Plans or Policies Relating to this Project:

This pathway is specifically identified in the Bicycle Master Plan. Circulation Element policy is to expand and enhance the system of bikeways to serve current community needs and to develop increased ridership for bicycle transportation and recreation. Bikeways are to conveniently connect residents to major areas of attraction such as parks, schools, waterfront and commercial areas.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	100,000	500,000	2,400,000	\$3,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>2,400,000</b>	<b>\$3,000,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	1,700.0Ft		

## Bike Facilities: Bicycle Improvement (Annual)

### Description:

Ongoing improvements include cost effective citywide strategies to improve bicycle parking, bike path conditions, supplemental signage, signal loop replacement, striping, and stenciling. Potential new projects include bicycle lockers, a bike box pilot project, new bike path design, or a bike stable pilot project.

Expected costs for items: up to \$250 for secure short term parking for two bicycles (not including installation), \$1,500 for secure mid/long term parking bicycle lockers, supplemental signage approximately \$200 each, and striping \$1/linear foot. The grant funds allocated for the bicycle improvements come from the Transportation Development Act Article 3 funds, which are used by cities within Santa Barbara County for the planning and construction of bicycle and pedestrian facilities.



### Specific Plans or Policies Relating to this Project:

As an implementation strategy of the Circulation Element, the three goals of the Bicycle Master Plan are to enhance public awareness of the bicycle, create and maintain a network of bikeways, and provide support for people and their bicycles at their destinations.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	50,000	50,000	50,000	50,000	50,000	\$250,000
Grant	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
<b>Total</b>		<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$550,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Bike Facilities: Bicycle Parking Project

### Description:

The Bicycle Parking Project provides secure short term and long term bicycle storage facilities at principle bicycling destinations such as commercial destinations, schools, recreation facilities and public facilities. The project includes installation of suitable bicycle parking in the public right of way to serve both employees and customers. Possible installations include group bicycle racks, bicycle lockers and membership based modular equipment at transportation hubs and other destinations where demand regularly exceeds parking supply. .



### Specific Plans or Policies Relating to this Project:

This project is an implementation strategy of Bicycle Master Plan Policy 3.2: Increase Bicycle Parking in Public Places.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	100,000	100,000	0	0	\$200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Bike Facilities: Bike Master Plan Update

### Description:

Comprehensive update and community process for the Bicycle Master Plan is required no later than calendar year 2013 in order to remain eligible for bicycle funding resources such as the Bicycle Transportation Account. The project will include extensive and innovative public engagement and concept development of new strategies for providing safe and efficient bikeways. Existing funds will be used if grant is not approved.



### Specific Plans or Policies Relating to this Project:

The City's Circulation Element requires development of the City's Bicycle Master Plan and identification and implementation of projects in compliance with the Element. State law requires that the Bicycle Master Plan be updated every five years to remain eligible for Bicycle Transportation Account funding. It is the City's goal to comprehensively update the Bicycle Master Plan no later than December 2013.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	200,000	0	0	0	0	0	\$200,000
<b>Total</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Bike Facilities: Bike Master Plan Update - Project Implementation

### Description:

Funds to design and construct high priority projects identified in the next comprehensive Bicycle Master Plan Update. Projects potentially identified could include, but not limited to: on-street bicycle network enhancements such as, bike lanes, bicycle priority streets and cyclepaths that will enhance the City's system of bikeways for all potential bicycle riders. Project development will include consideration of intersection traffic controls, lane utilization, lane configuration, and on-street parking.



### Specific Plans or Policies Relating to this Project:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs and to develop increased ridership for bicycle transportation and recreation.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	150,000	150,000	150,000	\$450,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$450,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____		Ft	

## Bike Facilities: Bike Share Program

### Description:

The Bike Share program provides a fleet of publicly shared bicycles and aims to increase available and flexible travel options within the City for Downtown customers and commuters. A public bicycle fleet is an affordable and successful way to provide convenient transportation options as demonstrated by other cities worldwide such as Paris, Copenhagen and Stockholm.

To achieve accessibility, bicycles will have designated locking stations positioned in the public right-of-way with concentration in the downtown core, transit hubs and other appropriate destinations. The Bike Share program will enhance access between residential, commercial, educational, institutional, recreational and transit areas within the City. Firm construction and operations costs would be determined subsequent to a needs assessment and feasibility study.



### Specific Plans or Policies Relating to this Project:

Circulation Element policy to actively promote the safe use of bicycles as an efficient and affordable mode of transportation and strategy to explore a Bike Share program designed to provide communal bicycles for local trips.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	100,000	1,000,000	1,000,000	0	0	\$2,100,000
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>\$2,100,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Bike Facilities: Boyse! Pedestrian/Bicycle Path Extension

### Description:

The proposed project would extend the Jake Boyse! Multipurpose Pathway along Calle Real to Old Mill Road. This project is not currently part of the Jake Boyse! Multipurpose Pathway due to previous denials of public easements from adjacent private property and timeline for expenditure of a Federal Safe Routes to School Grant.

The project will include either the construction of a pedestrian/bicycle bridge adjacent to the vehicular bridge at 4200 Calle Real or renegotiations for a public easement on the vehicular bridge. Both options will allow the existing path to span the drainage channel/creek and continue west to Old Mill Road.

The proposal provides improved safety for children to bike and walk to schools in the western part of the city. The pedestrian/bicycle path will be separate from the high volume and high speed traffic on Calle Real. The project would allow bicyclists to have a Class 1 off street bicycle path beginning at Old Mill Road and Calle Real going eastbound along Calle Real towards the vehicular bridge at 4200 Calle Real.



### Specific Plans or Policies Relating to this Project:

This project is a response to the demand for better bike path facilities for children. The proposal provides safe way for children to bike and walk to schools in the western part of the city by providing a pedestrian and bicycle path separate from the high volume and high speed traffic on Calle Real.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	100,000	700,000	0	0	0	\$800,000
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	350.0 Ft		

## Bike Facilities: Leadbetter Beachway Connection

### Description:

The project is the third of three phases to complete the Santa Barbara Beachway Class I facility. One vehicle lane of the ocean side of Shoreline Drive between Loma Alta Drive and Harbor Way would be closed to vehicle traffic. A Class I bike facility would be constructed in place. The 0.2 mile facility would connect with an existing Class I facility in the Harbor Parking lot on its eastern terminus to the Shoreline Drive Park Expansion Project on its western terminus.

The intent of the project is to complete a missing link between two segments of the Beachway Class I facility running parallel to Cabrillo Blvd. and Shoreline Drive. Cyclists are currently required to negotiate through a parking lot in order to ride off-street. The proposed project would improve the connectivity of the bikeway network itself. By accomplishing this goal, the Beachway network would better connect the Harbor, Downtown workplaces, the Eastside industrial area, Waterfront parks, Santa Barbara City College, residential and commercial areas, and the Train Depot.



### Specific Plans or Policies Relating to this Project:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs and to develop increased ridership for bicycle transportation and recreation. Also identified in the 2008 update of the Bicycle Master Plan.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	500,000	5,400,000	\$6,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>5,400,000</b>	<b>\$6,000,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	2,000.0Ft		

## Bike Facilities: Pedregosa/Mission Bike Path

### Description:

This project will connect Pedregosa and Mission Street with a Class I bike path via County Flood Control District property to avoid portions of the Mission Street Interchange. The project will require right-of-way assessment and acquisition along Mission Creek.



### Specific Plans or Policies Relating to this Project:

The project is consistent with Circulation Element Policy to expand the bikeway network and also considers recommendations from the Cottage Hospital Mission to Las Positas Circulation Options Report. Also identified in the 2008 update of the Bicycle Master Plan.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	1,400,000	0	\$1,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,400,000</b>	<b>0</b>	<b>\$1,500,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase 425.0 Ft			

## Bike Facilities: Pershing Park Multi Purpose Path Phase II

### Description:

This project will improve bicycle and pedestrian access from the Lower Westside to the Waterfront area by constructing a multi-use path beginning at the intersection of Montecito and Rancheria Street traversing through Pershing Park and terminating at Los Banos Pool.

Currently the Lower Westside neighborhood has limited bicycle access through this area because of constraints created by the freeway and the surrounding topography. Additionally, the intersection of Montecito Street and Castillo Street, located just north of Pershing Park, further complicates access because of the heavy traffic volumes, high bicycle accident rates, and the lack of bicycle lanes through the intersection. The 10 to 12 foot wide trail would be paved and used by both pedestrians and bicycles. The path will connect with the existing pedestrian activated signal and crosswalk at Shoreline Drive to the lower Westside neighborhood via Rancheria Street.



### Specific Plans or Policies Relating to this Project:

The project meets the goals of the City's Local Coastal Plan Policy, which states, "The City shall develop a bike path in the Master Plan from Cabrillo Boulevard through Pershing Park to Montecito Street." Also identified in the 2008 update of the Bicycle Master Plan.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	250,000	165,000	\$515,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>165,000</b>	<b>\$515,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	1,500.0Ft		

## Bridges: Bridge Replacement

### Description:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 70 City-owned bridges. Of the 70 bridges, 50 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

FHWA funds are available for replacement of eligible bridges. The City currently has several bridge replacement projects ongoing either in design or construction.

This project allows for the initiation of new bridge replacement projects as they become eligible and funding/staff are available. Bridges currently eligible for replacement include Mission Canyon Road (Mission Creek), De la Vina Street (Mission Creek), De la Guerra Street (Mission Creek), Gutierrez Street (Mission Creek) and Anapamu Street (Old Mission Creek). The cost shown below assumes application will be made for bridge replacement for Gutierrez Street for FY12.



### Specific Plans or Policies Relating to this Project:

Eligible projects are based on the latest Caltrans Inspection Reports. To be eligible for replacement, a bridge must be either structurally deficient or functionally obsolete and have a sufficiency rating of less than 50.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	500,000	1,000,000	4,000,000	0	0	0	\$5,500,000
Streets Capital	<input type="checkbox"/>	0	200,000	400,000	0	0	0	\$600,000
<b>Total</b>		<b>500,000</b>	<b>1,200,000</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,100,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1,500.0</u> SqFt		Increase _____			

## Bridges: Goleta Slough Bridge Safety Improvements

### Description:

Environmental review and resurfacing of a 250 foot long bridge connecting Santa Barbara County Bike Path with Santa Barbara Airport and William Moffett Place to improve safety for cyclists.

Public Works has applied for a Caltrans Bicycle Transportation Account Funds for FY 2010-2011, it is unknown at this time if the project has been selected for funding.



### Specific Plans or Policies Relating to this Project:

Circulation Element policy to enhance and maintain the system of bikeways to serve community needs and conveniently serve commercial areas, public buildings, parks and places of employment. Bicycle Master Plan strategy to add projects out of the scope of the maintenance program to Capital Improvements Project List.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	150,000	0	0	0	0	\$150,000
<b>Total</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>250.0Ft</u>		Increase _____			

## Bridges: Grand Avenue Pedestrian Bridge

### Description:

Place new single span pedestrian/bike bridge on existing abutments between California Street and Jimeno Drive to increase pedestrian/bike accessibility between neighborhoods.



### Specific Plans or Policies Relating to this Project:

Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections. This bridge would connect the Lower Riviera and Upper Riviera neighborhoods.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	125,000	425,000	\$550,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>425,000</b>	<b>\$550,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	125.0 Ft		

## Bridges: La Mesa Footbridge

### Description:

Rehabilitate existing footbridge connecting La Mesa Park with El Camino de la Luz.

This project has been identified in the City's 2008 Bridge Maintenance Plan and Prioritization. The maintenance needs include coating, crack repair, and rail replacement. Improvements to be considered in conjunction with maintenance include the construction of a smoother and wider deck as well as accessibility enhancements to the approaches.

Funding is for rehabilitation and accessibility improvements of the existing bridge structure. An initial study will be required to confirm whether full replacement is recommended.

An existing 18-inch City sewer pipe is supported by the structure.



### Specific Plans or Policies Relating to this Project:

Bridge Maintenance Plan and Prioritization - November 2008. La Mesa Footbridge is identified in Priority Group 1 indicating that work should occur as soon as funding can be secured.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	50,000	350,000	0	0	0	\$400,000
<b>Total</b>		<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>250.0 Ft</u>		Increase _____			

## Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd

### Description:

The bridge crossing Mission Creek east of State Street is structurally deficient and is proposed to be replaced. Portions of the creek retaining walls will also need replacement. Final design of this project is nearing completion, pending successful negotiations regarding the right-of-way phase. Project construction is scheduled to begin in the fall of 2011.

Preliminary Engineering and Right-of-Way phases for this project have been funded through Caltrans and it is part of the Federal Transportation Improvement Program (FTIP). These phases are reimbursable at 80% and 88.53% respectively. The remaining phase to be funded through Caltrans is construction. The current estimate for this phase is \$16,510,000, with 88.53% funded through the Highway Bridge Program (HBP). The total project cost is estimated at \$23 million. City matching funds have already been budgeted to complete this project.



### Specific Plans or Policies Relating to this Project:

The bridge crossing Mission Creek east of State Street is structurally deficient and must be replaced. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input checked="" type="checkbox"/>	14,616,303	0	0	0	0	0	\$14,616,303
<b>Total</b>		<b>14,616,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$14,616,303</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>12,000.0</u> SqFt		Increase _____			

## Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali

### Description:

The project has qualified for the seismic retrofit program due to deficiencies with a unique structural component of this bridge, the pony truss. The bridge is located at the intersection of Chapala and Yanonali streets, south of the railroad station.

On July 8, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services for this project. Highway Bridge Program (HBP) provides the funding to retrofit or replace seismically deficient bridges. As a HBP project, funding of participating costs for all phases of the Project will be 88.53% federal. Additionally, as a seismic retrofit project, State Prop 1B funds will provide the remaining 11.47% match for the right-of-way and construction phases. City's estimated cost share for the engineering phase has previously been budgeted. The estimated funding for the right-of-way and construction phases is \$250,000 and \$3,162,640 respectively. The total project cost is estimated at \$4,200,000.

The current amount programmed for design, right-of-way, and construction is approximately \$1.7 million and it is part of the Federal Transportation Improvement Program (FTIP). This amount was estimated based on a seismic retrofit strategy, not a replacement. The amount is anticipated to be higher with replacement. However, the cost sharing ratios will remain the same, with the city only required to contribute 11.47% for design.



### Specific Plans or Policies Relating to this Project:

Caltrans structures has concluded that the appropriate strategy for this project is replacement. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input checked="" type="checkbox"/>	250,000	3,162,640	0	0	0	0	\$3,412,640
<b>Total</b>		<b>250,000</b>	<b>3,162,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,412,640</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>5,000.0</u> SqFt		Increase _____			

## Bridges: Mission Creek Bridge Replacement at Cota Street

### Description:

The bridge is located on Cota Street between Bath Street and De la Vina Street. The project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans and City UUT funds..

On July 23, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services. As an HBP project, funding of participating costs for all phases of the Project will be 88.53% federal with the City providing the remaining 11.47%.

The City's match funding for the PE phase has already been budgeted. The estimated funding for the right-of-way and construction phases is \$1,000,000 and \$2,774,250 respectively. The total project cost is estimated at \$4,300,000.

The total City cost share is estimated to be \$493,210 of which approximately \$430,000 remains to be budgeted. The project is part of the Federal Transportation Improvement Program (FTIP).



### Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection report indicates that this bridge is structurally deficient. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	165,000	165,000	0	0	0	\$430,000
Grant	<input checked="" type="checkbox"/>	0	885,300	2,456,044	0	0	0	\$3,341,344
<b>Total</b>		<b>100,000</b>	<b>1,050,300</b>	<b>2,621,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,771,344</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2,750.0</u> SqFt		Increase _____			

## Bridges: Mission Creek Bridge Replacement at Mason Street

### Description:

The bridge is located on Mason Street over Mission Creek between State and Chapala streets.

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. On July 23, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services. This phase will be funded with the typical 88.53% funding through the HBP. As on off-highway system bridges, future phases of the project will be funded at 88.53% through the HBP, plus the remaining 11.47% through state toll credit (Grant) funds. The City's match funding for the PE phase has already been budgeted. The estimated funding for the right-of-way and construction phases is \$4,929,176 and \$4,112,557 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Construction of the project will follow construction of a portion of the Lower Mission Creek Flood Control Project between Mason Street and State Street. The total project cost is estimated at \$9,600,000.

The total City cost share for this project is estimated to be \$100,000, which has already been budgeted.



### Specific Plans or Policies Relating to this Project:

The project has qualified for replacement due to hydraulic deficiencies. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input checked="" type="checkbox"/>	4,929,176	4,112,557	0	0	0	0	\$9,041,733
<b>Total</b>		<b>4,929,176</b>	<b>4,112,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,041,733</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2,000.0</u> SqFt		Increase _____			

## Bridges: Preventive Maintenance (Annual)

### Description:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 70 City-owned bridges. Of the 70 bridges, 50 are vehicular bridges regularly inspected by Caltrans and eligible for federal funding. Of the remaining 20 bridges, 9 are smaller vehicular bridges that do not qualify for Caltrans inspection (20-foot minimum span required) and 11 are pedestrian or bicycle bridges.

UUT funds were programmed for FY 2010-2011. These funds were utilized in part to apply for grant funds for eligible projects. Eligible bridges must be either structurally deficient or functionally obsolete and have a sufficiency rating of less than 80. In FY 11, it is anticipated that the City will be awarded a \$380,000 federal project for work on eleven bridges. \$43,586 is needed for an 11.47% match on this project. Existing Streets Capital funds will supplement this project for work that did not qualify for preventative maintenance funding. Grant funding through the Federal Highway Administration will be applied for every other year.



### Specific Plans or Policies Relating to this Project:

Annual projects will be selected from Bridge Maintenance Plan and Prioritization (November 2008) and the latest Caltrans Inspection Reports.

In November 2008, the City's consultant completed a Bridge Maintenance Plan and Prioritization to assist with the planning and budgeting for maintenance and repair needs. The report identifies approximately \$1.5 million in maintenance and repair. The report further prioritizes the recommendations into three categories:

Priority Group 1: Work that should occur as soon as the funding can be secured.

Priority Group 2: Work that should occur in the next funding cycle.

Priority Group 3: Work that will need to occur at a future date beyond the next two funding cycles.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	75,000	100,000	100,000	100,000	100,000	100,000	\$575,000
Grant	<input type="checkbox"/>	0	300,000	0	300,000	0	300,000	\$900,000
<b>Total</b>		<b>75,000</b>	<b>400,000</b>	<b>100,000</b>	<b>400,000</b>	<b>100,000</b>	<b>400,000</b>	<b>\$1,475,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	70.0 Number		Increase _____		

## Bridges: Scour Countermeasure

### Description:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 70 City-owned bridges. Of the 70 bridges, 50 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

FHWA funds are available for the design and construction of scour countermeasures for eligible bridges.

This project allows for the initiation of new bridge scour countermeasure projects as they become eligible and funding/staff are available. Currently, there are no bridges that qualify for federal funding for this type of work. The costs below assume that one scour countermeasure project will be completed every other year, beginning in FY14.



### Specific Plans or Policies Relating to this Project:

Eligible projects are based on the latest Caltrans Inspection Reports. To be eligible for replacement, a bridge must be either structurally deficient or functionally obsolete with a sufficiency rating of less than 80 and have a Scour Code of less than 5.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	150,000	0	150,000	0	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	4.0 Number		

## Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street

### Description:

Historically, the area along Sycamore Creek, just upstream of the Highway 101 bridge, has flooded during major storms. In 2003, a Flood Capacity Master Plan for Sycamore Creek was completed and recommended a flow capacity of 3,000 cubic feet per second (cfs). The capacity was recommended to reduce flooding in the neighborhoods that were significantly flooded on two occasions in 1995. The capacity was determined based on realistic system constraints, not on a specific return year flood event.

In accordance with this recommendation, Caltrans has increased the capacity of the Sycamore Creek bridge at Highway 101 and the City is planning channel widening from the Highway 101 improvements upstream to the rock-rip rap slope protection at Liberty Street (approximately 570 feet of channel improvements). Replacement of the Punta Gorda Street bridge will be included with these channel improvements.

This project includes the replacement of the Indio Muerto Street bridge and additional channel widening in accordance with the recommended design capacity. The existing bridge has a capacity of 1,200 cfs. This project will extend the design capacity of Sycamore Creek from the concreted rock rip-rap slope protection at Liberty Street upstream approximately 100 feet to the Indio Muerto Street bridge. Additional channel improvements north of the bridge will be limited only to the amount needed for the Indio Muerto Street bridge replacement.

This project will be completed following construction of the Punta Gorda Street bridge replacement and associated Sycamore Creek channel improvements up to Liberty Street.

### Specific Plans or Policies Relating to this Project:

The 2003 Flood Capacity Master Plan for Sycamore Creek recommends a design capacity of 3,000 cfs.

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes bridge replacements and channel widening as appropriate along Sycamore Creek to accommodate the design flood runoff. This project is listed as FLD-6; Sycamore Creek Channel Improvements in the LHMP.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	100,000	500,000	1,400,000	0	\$2,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>1,400,000</b>	<b>0</b>	<b>\$2,000,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	390.0 Ft	Increase _____			



## Bridges: Sycamore Creek Bridge Replacement at Punta Gorda

### Description:

Historically, the area along Sycamore Creek, just upstream of the Highway 101 bridge, has flooded during major storms. In 2003, a Flood Capacity Master Plan for Sycamore Creek was completed and recommended a flow capacity of 3,000 cubic feet per second (cfs). The capacity was recommended to reduce flooding in the neighborhoods that were significantly flooded on two occasions in 1995. The capacity was determined based on realistic system constraints, not on a specific return year flood event.

In accordance with this recommendation, Caltrans has increased the capacity of the Sycamore Creek bridge at Highway 101 and the City is planning channel widening from the Highway 101 improvements to 120 feet south of the Punta Gorda bridge.

This project includes the replacement of the Punta Gorda Street bridge and additional channel widening in accordance with the recommended design capacity. The existing bridge has a capacity of 1,400 cfs. This project will extend the design capacity of Sycamore Creek from 120 feet south of the Punta Gorda bridge upstream to the concreted rock rip-rap slope protection at Liberty Street. The length of channel improvements is approximately 390 feet.



This project will be completed following construction of the channel improvements north of Highway 101.

### Specific Plans or Policies Relating to this Project:

The 2003 Flood Capacity Master Plan for Sycamore Creek recommends a design capacity of 3,000 cfs.

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes bridge replacements and channel widening as appropriate along Sycamore Creek to accommodate the design flood runoff. This project is listed as FLD-6; Sycamore Creek Channel Improvements in the LHMP.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	100,000	500,000	1,400,000	0	0	\$2,000,000
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>\$2,000,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1,500.0</u> SqFt		Increase _____			

## Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St

### Description:

Design and construct a replacement pedestrian bridge over Sycamore Creek at Cacique Street to provide for improved circulation on Cacique. The current bridge is substandard and does not meet ADA standards. This bridge will be getting increases in use with the completion of the new Cacique undercrossing at Highway 101.

Design and construction costs are estimated at \$100,000 and \$425,000, respectively.



### Specific Plans or Policies Relating to this Project:

Circulation Element policy to enhance and maintain the system of bikeways to serve community needs and conveniently serve commercial areas, public buildings, parks and places of employment. Bicycle Master Plan strategy to add projects out of the scope of the maintenance program to Capital Improvements Project List.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	100,000	425,000	0	0	\$525,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>\$525,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	50.0 Ft	Increase	_____		

## Corridor Improvements: 101 Operational Improvements

### Description:

This is a Caltrans lead project involving total operational improvements on Highway 101 between Milpas Street and Hot Springs Road/Cabrillo Boulevard. The construction cost is approximately \$53 million, marking one of the largest projects undertaken by Caltrans in Santa Barbara County.

The project includes the reconstruction of two major interchanges, six new or improved bridges, freeway widening, and improvements to local streets and circulation.

Construction began in the summer of 2008 and will take 4 years; each construction stage is approximately 1 year in length. Project components are shown on line and are color coded by construction stage.



#### STAGE 1 (2008 -2009)

1. REPLACE MILPAS BRIDGES
2. MILPAS OFF-RAMP IMPROVEMENTS
3. SOUTHBOUND MILPAS HOOK OFF-RAMP
4. REPLACE SYCAMORE CREEK BRIDGE
5. CABRILLO TO SALINAS MERGE LANE
6. TENNIS STADIUM SOUND WALL
7. THIRD SOUTHBOUND LANE
8. OLD COAST HWY SIDEWALK
9. MONTECITO ROUNDABOUT
10. MULTIPURPOSE PATH

#### STAGE 2 (2009 -2010)

11. THIRD SOUTHBOUND LANE OVER MILPAS
12. CACIQUE UNDERCROSSING
13. CLOSE SOUTHBOUND ON-RAMP

#### STAGE 3 (2010 -2011)

14. SALINAS TO ALISOS SOUND WALL
15. THIRD NORTHBOUND LANE FROM SALINAS TO MILPAS

#### STAGE 4 (2011 -2012)

16. THIRD NORTHBOUND LANE OVER MILPAS
17. CONNECT CACIQUE ST.
18. MULTIPURPOSE PATH

### Specific Plans or Policies Relating to this Project:

City funds are required for staff time spent coordinating the construction project with Caltrans and the contractor as well as for the continued inspection of work completed within the City.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	50,000	0	0	0	0	0	\$50,000
<b>Total</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

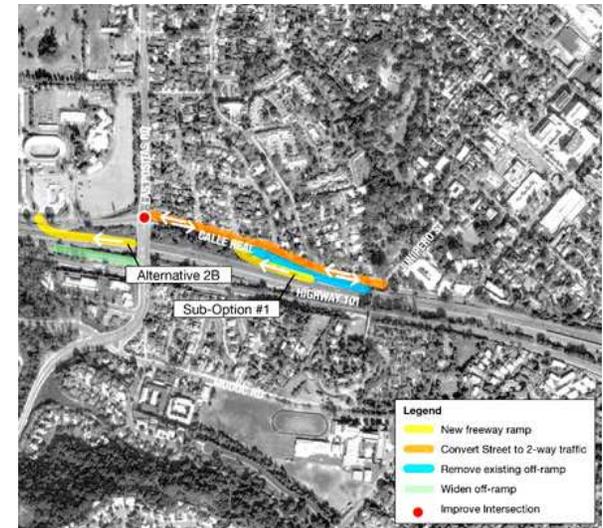
## Corridor Improvements: Access to Cottage Hospital

### Description:

The Environmental Impact Report (EIR) for the Cottage Hospital Seismic Compliance and Modernization Project required the completion of a Project Study Report (PSR) that would propose transportation improvements to the Las Positas and Mission Interchanges.

City Staff proceeded with a two-part process to fulfill the PSR requirement. Phase I was the development of the Circulation Options Report, which has been completed. The objective of this approach was to develop and evaluate a series of transportation improvement options with community and stakeholders involvement to ensure that the recommended alternatives carried forward in the PSR phase had the support of local residents and Cottage Hospital. With community consensus on a specific set of preferred alternatives, the study effort under Phase I could proceed with Phase II, drafting of the PSR for Caltrans.

The PSR will be funded by Cottage Hospital and from Streets Capital Funds in FY11. If the PSR is approved by Caltrans, the City would continue with design and construction. The City cannot solicit local, state or federal grant funding prior to PSR approval.



### Specific Plans or Policies Relating to this Project:

The area surrounding the hospital experiences some of the highest levels of traffic congestion in the City of Santa Barbara. The Las Positas Road/Highway 101 and Mission Street/Highway 101 interchanges, which serve as the primary access routes between Highway 101 and Cottage Hospital, are congested, impacting hospital access and local resident mobility. Transportation improvements targeting local and regional traffic are necessary in order to reduce congestion, improve access, and reduce pass-through regional traffic within local neighborhoods.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	0	13,000,000	\$13,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>\$13,000,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Corridor Improvements: Arbolado Street

### Description:

Widen Arbolado Street to 22 feet for approximately 3,500 linear feet. The 2004 City Wildland Fire Plan identified Arbolado Road as a primary evacuation route in the event of a wildland fire. During the recent Tea (2008) and Jesustia (2009) wildfires Arbolado Road was used to evacuate residents ahead of the fires path. Any improvements to road widths along this evacuation route will have a positive effect on evacuation.

Road systems affect the timing of emergency response, the safety of emergency responders, and the ability to safely evacuate the public during a wildfire. Narrow roadway widths, steep winding roads, lack of vegetation clearance, bridges, obstructions, panic by the public evacuating the area, as well as fast moving fire spread all contribute to the problem and the potential for loss of life.

The current Fire Department Access Standards for new development adequately address fire access in the high fire hazard area. However, a fair portion of the City's foothill high fire hazard area (which includes Arbolado Road) were built prior to current access standards and a number of areas have roads that are considered existing-non conforming. In addition, roads that meet current standards or are existing non-conforming are further narrowed by on street parking and vegetation encroachment. These road areas further reduce the Fire Department's required 20 foot unobstructed road width. These roads pose a higher risk to fire personnel and the public evacuating from a wildfire.



### Specific Plans or Policies Relating to this Project:

The City Fire Department has designated this street as an emergency evacuation route in the 2004 Wildland Fire Plan.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	750,000	\$750,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>\$750,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Corridor Improvements: Chapala Street

### Description:

Continue Chapala Design Guidelines from Carrillo Street to Anapamu Street, including lane reconfiguration, sidewalk improvements and landscaping in the area of the Transit Center. The project would be triggered by development. Only partial funding is identified.



### Specific Plans or Policies Relating to this Project:

This project considers the suitability of applying the planning and implementation process approved by City Council in the Chapala Design Guidelines north to Anapamu St.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	200,000	2,000,000	\$2,200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,000,000</b>	<b>\$2,200,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Corridor Improvements: Citywide Corridor Improvements

### Description:

Review of City corridors that require improvement such as lighting, landscape, street furniture, and intersection improvements. Phase 1 will involve a feasibility study identifying corridor issues and developing an improvement priority plan to enhance walking, bicycling, and transit use. This study will focus on the top priority corridors in the City and capital improvements will implement the recommendations. Phase II will involve design and construction of improvements of the priority corridor(s).

Pedestrian corridors are streets where a combination of demand (higher pedestrian flow) and physical conditions (both intersection and block front improvements in close proximity) justify creating a larger pedestrian project. Corridor improvements provide dual benefits: they address multiple needs in a linear pedestrian environment, and they are more efficient to fund and construct than numerous small independent projects. The top priority corridors are discussed in the City's Pedestrian Master Plan. Total costs for these improvements are estimated at \$28.8 million (approx. \$5.8 million for the top five corridors). The costs for these major projects may vary considerably depending on a variety of conditions and assumptions. Further feasibility and design work is required to refine these estimates.



### Specific Plans or Policies Relating to this Project:

According to the Pedestrian Master Plan, the following are the top priority corridors: 1) Alameda Padre Serra between Los Olivos-Sycamore Canyon; 2) Anacapa Corridor between Canon Perdido Street and Victoria Street; 3) Anapamu between State and Highway 101; 4) Cabrillo Corridor between Harbor Way and Garden Street; and 5) Carpinteria between Milpas Street and Salinas Street.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	100,000	2,000,000	1,500,000	1,500,000	\$5,100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>\$5,100,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Corridor Improvements: Cliff Drive Street Enhancement

### Description:

Cliff Drive between Las Positas and Castillo Street has an average right of way width of 100 feet and is currently configured as 4-6 lanes of traffic and minimal sidewalk. It has served as a State Highway since the 1960's. The current configuration facilitates high vehicular speed and discourages nonmotorized access along and across the street to residential, school, park, and commercial destinations. This project is intended to conduct a neighborhood process that will decide and prioritize capital improvements along the corridor that may include crossing enhancements, sidewalks, new intersection controls, lane reconfiguration, bike lanes, and landscaping. The project would also construct the identified improvements. Funding for these improvements would be sought following potential relinquishment of State Route 225.



### Specific Plans or Policies Relating to this Project:

The work to improve Cliff Drive operations is identified in the SR 225 Relinquishment Report of Existing Deficiencies and Planned Maintenance Projects.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	250,000	11,250,000	\$11,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>11,250,000</b>	<b>\$11,500,000</b>

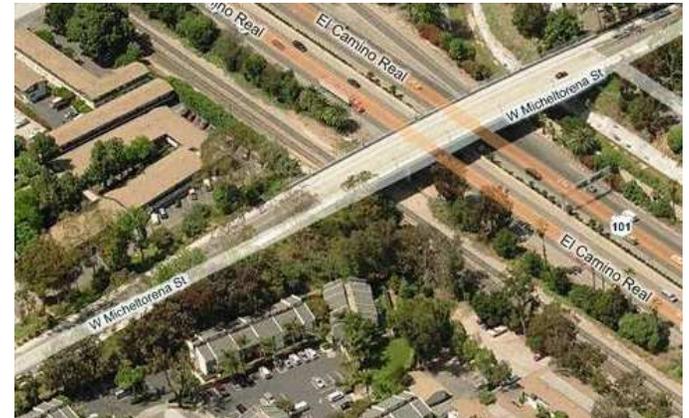
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2.8 miles</u>		Increase _____			

## Corridor Improvements: Micheltorena Bridge Corridor

### Description:

Work with neighborhood to develop and construct elements to enhance Micheltorena Street for walking and bicycling to and from the Micheltorena bridge, including lighting and stairways connecting the neighborhoods to the bridge from San Pascual Street.



### Specific Plans or Policies Relating to this Project:

Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections. Also identified by the Westside Neighborhood Advisory Committee.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	150,000	850,000	0	0	\$1,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>\$1,000,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Corridor Improvements: Mission Street

### Description:

Lane reconfiguration, traffic signal modifications and landscaping to improve flow on Mission Street from State Highway 101 to De La Vina. This project is proposed to reduce delay and increase safety on the Mission Street Corridor. The project will study design concepts to increase safety, reduce delay due to left turning vehicles, increase traffic flow, and improve pedestrian and bicycle access. Intersection improvements are anticipated to include improved alignment of the Mission Street at De La Vina intersection to improve safety for pedestrians and motorists.



### Specific Plans or Policies Relating to this Project:

This project is consistent with the Congestion Management Program, identified in the Pedestrian Master Plan, the Bicycle Master Plan, and improvements to accommodate Cottage Hospital.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	500,000	1,850,000	0	\$2,350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,850,000</b>	<b>0</b>	<b>\$2,350,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Corridor Improvements: State Route 225 Relinquishment

### Description:

This project includes maintenance that would be required prior to or immediately following relinquishment of State Route 225 (Cliff Drive and Las Positas Road) to the City.

In June 2007, a Relinquishment Study identifying the existing road condition and future maintenance needs. The study describes over \$9 million that will be required over the initial 10 years of City ownership. This study has been used as a basis for negotiating a funding agreement between the City and Caltrans.

Recently, Caltrans proposed \$1 million based on an administrative cap on transfer proposals, while the City requested \$3.3 million based on an analysis of the roadway conditions. The project cost is only to bring the roadway up to the state of good repair. The Caltrans proposal is limited due to a restriction of State funds available. Presently, the status of the relinquishment is on hold.

The steps in the relinquishment process include:

- A City Relinquishment Report detailing the road condition to identify future maintenance (completed).
- Annexation of approximately 165 acres of property into the City (completed).
- A State Project Study Report (PSSR) by Caltrans to confirm funding for a Cooperative Agreement (on hold).
- Negotiating a Cooperative Agreement with Caltrans (on hold).
- A legislative enactment to remove the road from the State Highway system (on hold).

### Specific Plans or Policies Relating to this Project:

At Council direction relinquishment is being sought to enable the City to design and construct City improvements within this corridor that are not permitted under Caltrans jurisdiction.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	3,300,000	0	0	0	\$3,300,000
Streets Capital	<input type="checkbox"/>	0	0	100,000	0	0	0	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,400,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	5.0 miles	Increase _____			



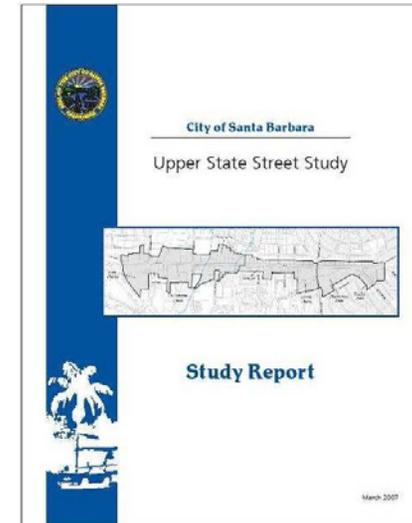
## Corridor Improvements: Upper State Street

### Description:

Upper State Upper State Street Intersections Enhancements \$5,000,000  
 Reconstruct intersections and pedestrians crossing to make the intersection more attractive and upgrade intersections to meet new accessibility standards and Pedestrian Master Plan streetscape standards. Five intersections.

Upper State Streetscape Improvements Program \$6,000,000  
 A Streetscape Improvements Program such as the one identified in the Upper State Street Report would include a right-of-way study locations and dedications. Completion of design solutions can then attract outside funding sources, including projects.

Upper State Street Sidewalk Expansion Program \$4,000,000  
 Expand State Street sidewalk to 12 feet as described in the Pedestrian Master Plan, currently parcels do not have appropriate amount of space to accommodate new standards, a proactive process requires financing and cooperation from property and business owners.



### Specific Plans or Policies Relating to this Project:

These projects are implementation items included in the City Council adopted Upper State Street Study and Guidelines.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	250,000	3,750,000	11,000,000	\$15,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>3,750,000</b>	<b>11,000,000</b>	<b>\$15,000,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Drainage: Citywide Drainage Maintenance and Improvements (Annual)

### Description:

Annual program to maintain and improve public drainage facilities. The Public Works Department maintains and regularly updates a Storm Drain CIP list. The list includes recommended drainage improvements based on input from City staff and the public. Substantial (\$100,000 and greater) projects on the list are included separately in this CIP if they are of high priority. Smaller projects as well as unforeseen drainage projects (resulting from fire, flood, etc.) are typically funded out of this annual program.



### Specific Plans or Policies Relating to this Project:

Storm Drain CIP list includes over \$1.5 million in proposed improvements.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Drainage: Corrugated Metal Pipe Repair

### Description:

The City has an inventory map depicting the locations of corrugated metal drainage pipes Citywide. This project would seek to repair through slip lining or completely replace the highest priority corrugated metal pipe drains lines annually. Only partial funding is identified.



### Specific Plans or Policies Relating to this Project:

Many of the City owned corrugated metal pipes were installed over 50 years ago and may require replacement.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	200.0	Number		Increase _____	

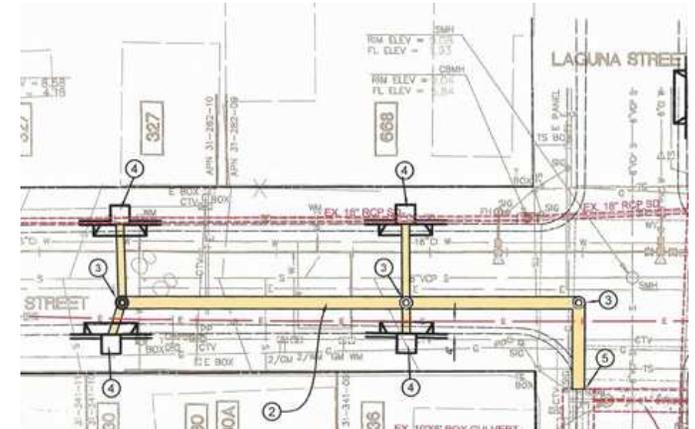
## Drainage: Gutierrez Storm Drain Improvements

### Description:

The area north of 101 within the Laguna Channel watershed is within the 100-year flood plain, as depicted on FEMA's Flood Insurance Rate Maps. In particular, the area on Gutierrez Street between Rose Avenue and Olive Street has been impacted by flooding events.

Additional storm drains are proposed to reduce the duration and severity of flooding when the upstream storm drain system is overwhelmed. During flooding events where the City's storm drain system is unable to transport peak runoff, the overflow travels overland to the area along Gutierrez Street between Rose Avenue and Olive Street. The local storm drain system in this area is inadequate to handle these overflow events and local flooding occurs. The existing storm drain system consists primarily of undersized 12-inch and 18-inch diameter pipes.

The project is intended to improve the ability to remove runoff from the area by providing increased inlet capacity and by providing larger conduits between the street inlets and the box culverts under Highway 101. The project includes approximately 250 linear feet of storm drain, ranging in size between 30-inch and 48-inch diameter. New inlets would be constructed at various locations between Rose Avenue and Laguna Street.



### Specific Plans or Policies Relating to this Project:

Laguna Drainage System Improvement Study (2007) includes recommendations to improve the Gutierrez Street Storm Drain. The study includes conceptual design and construction cost estimates.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	80,000	590,000	0	0	\$670,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>80,000</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>\$670,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	250.0 Ft		

## Drainage: Laguna Pump Station Repairs

### Description:

The project is for maintenance and repairs to the Laguna Pump Station including: a new engine enclosure roof, repair of the station's masonry walls, replacement of the metal debris racks, pump station operational upgrades, repair of the discharge channel headwall and pipes located east of the pump station and repair of the Laguna Channel concrete side slopes south of Cabrillo Blvd and north of the Cabrillo Bicycle Path. The project may also include construction of a mechanical debris removal system.

The pump station is located between Cabrillo Boulevard and the tide gate house. The project would include technical studies, design, environmental review, permitting, and construction. Other repairs in and around the facility may arise from the technical studies.



### Specific Plans or Policies Relating to this Project:

The Laguna Pump Station was constructed in 1939 and was expanded on in the early 1960s. During low flows and times of high tides, the station pumps storm water from the channel when the tide gates are closed to a concrete channel, which empties onto the beach near the tide gate house. During high flows and medium to low tides, the tide gates are opened to allow flows to directly reach the ocean. If the pumps have insufficient capacity for the inflow, and the tide gates cannot be opened due to high tides, there is a potential for the Laguna Channel to overtop. As a result, areas surrounding Laguna Creek south of Highway 101, including several existing residences, commercial structures, parking lots, and parks, can be flooded. Continued maintenance of this facility is necessary for flood control.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	100,000	0	0	0	0	0	\$100,000
Grant	<input type="checkbox"/>	0	1,200,000	0	0	0	0	\$1,200,000
<b>Total</b>		<b>100,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____		

## Drainage: Lower Mission Creek Improvements

### Description:

Coordinate, design and construct flood control improvements on Mission Creek from the ocean upstream to Canon Perdido Street to handle 20-year peak floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control. Total project cost estimated at \$60M. City funds are used for staff time to coordinate with the County and to apply for Grant funds to complete portions of this project.

Anticipated efforts for FY 12 will go into continuing grant funding opportunities, coordination with the County/Corps on the Prop 50 grant including the Lower Mission Creek final design. Construction of the Prop 50 reach is planned for Summer 2011 (County lead on Construction), and further coordination of the Railroad Culvert Phase II.



### Specific Plans or Policies Relating to this Project:

The improvements are consistent with the Army Corps Lower Mission Creek flood control project that has been designed to provide a capacity of 3,400 cfs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>5,650.0Ft</u>		Increase _____			

## Drainage: Pedregosa Area Storm Drain - Phase 1A

### Description:

This project is listed in the County of Santa Barbara Local Hazard Mitigation Plan (LHMP) as a cooperatively funded project of the County Flood Control and the City to solve drainage problem along Pedregosa Avenue to De La Vina Street. The affected area is from Mission Creek to Sheridan Avenue.

Phase 1A consists of replacing the existing storm drain outlet from near the intersection of Castillo and Islay streets to Mission Creek. This involves approximately 135 linear feet of culvert construction ranging from a 8' by 6' concrete box to 54-inch diameter reinforced concrete pipe. Phase 1A was bid in June 2006, with an engineer's estimate of approximately \$300,000. Only one bid was received, at nearly \$500,000, and the project was not awarded. Drainage funds have since been used for other priorities.

Phase 1B consists of the design and construction of 1,335 linear feet of new drainage pipe from near the intersection of Pedregosa and Sheridan to the upstream end of Phase 1A at Castillo and Islay. Phase 1B will be added to the CIP following completion of Phase 1A.



### Specific Plans or Policies Relating to this Project:

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes the Pedregosa Storm Drain project as FLD-4.

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	400,000	0	0	0	\$400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	135.0 Ft		

## Drainage: Salsipuedes Storm Drain Improvements

### Description:

This project involves the construction of a 36-inch reinforced concrete pipe along Salsipuedes and Victoria streets. The proposed drain would be installed on Salsipuedes street south of Sola street for approximately 310 feet to the intersection with Victoria Street. The drain would then extend west on Victoria street for approximately 165 feet, discharging to the natural drainage course south of Victoria Street.

The existing drainage system was constructed during the residential development of the surrounding watershed basin. As properties and roads developed, the natural watercourse was incrementally routed into arch pipes, pipes, and box culverts. As development upstream of the problem area continued, the pipes and culverts have become inadequate. A partial diversion of the storm water flowing down through the channel was made with the 1967 Santa Barbara County Flood Control District Victoria Drain Project. The Victoria Drain system intercepts flows from the Laguna Channel basin and diverts this drainage to Mission Creek. The shortcomings of this system have been focused on the 30-inch reinforced concrete pipe that travels diagonally through private property between Salsipuedes and Victoria streets. Prior to construction of the El Encanto Debris Basin, this segment had hydraulic capacity to pass approximately a 5-year storm event. However, construction of the debris basin has reduced the potential for flooding in this area.

A new 36-inch storm drain constructed to circumvent the existing 30-inch RCP will provide a 25-year capacity.

### Specific Plans or Policies Relating to this Project:

The Victoria drain study and concept design was completed in September 2001 by consultant.

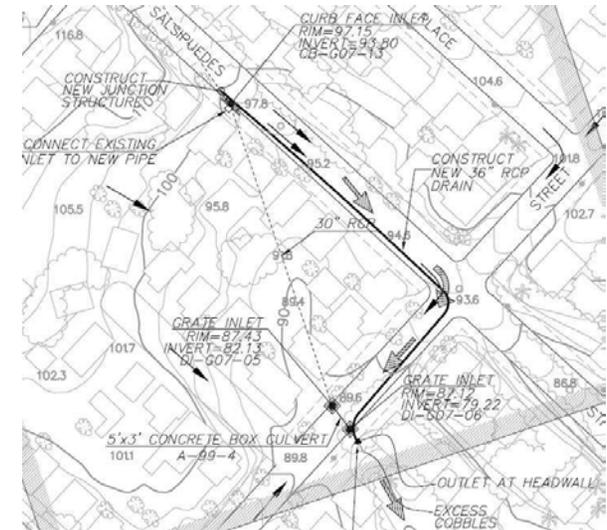
City Drainage Master Plan calls for a storm drain system with a 25-year design capacity.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	50,000	200,000	0	0	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	475.0 Ft		



## Intersection Improvements: Alamar at State

### Description:

Intersection improvements at Alamar and State Street to reduce delay and improve pedestrian access. This intersection has been the subject of many pedestrian complaints due to the excessive crossing distance and subsequent delay to vehicles. Project includes concept development and eventual design and construction of a preferred alternative.



### Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element policy 5.6, the City shall make street crossings easier and more accessible to pedestrians. This location was identified in the Transportation Congestion Relief Program application as well as neighborhood input.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	150,000	1,000,000	0	\$1,150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,000,000</b>	<b>0</b>	<b>\$1,150,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Intersection Improvements: Cabrillo Boulevard at Anacapa Street

### Description:

This project includes the construction of intersection improvements connecting the skate park and waterfront with commercial destinations in the Funk Zone. The work will also involve the reconfiguration of traffic lanes, parking, and sidewalk geometry to increase pedestrian safety without decreasing vehicular capacity. Sidewalk access ramps will be installed to improve accessibility.

The improvements will be consistent with recently completed intersection improvements projects on Cabrillo Boulevard west of State Street. Construction will be coordinated with the completion of the Cabrillo Bridge Replacement Project currently planned to for the spring of FY 13. The design is currently underway using existing funds. FY 13 funds will be required for construction.



### Specific Plans or Policies Relating to this Project:

The City of Santa Barbara, Pedestrian Master Plan (July 2006) contains a prioritized listing of intersections that were identified as having pedestrian needs through a combination of field review, public workshops, input from the Planning Commission and the Transportation and Circulation Committee, surveys, and analysis of City data on pedestrian crashes and other factors.

This intersection was among several along Cabrillo Boulevard that received the highest prioritization. Following improvements constructed in 2009-2010 on Cabrillo Boulevard west of State Street, this is the final priority location identified in the Pedestrian Master Plan for the Cabrillo Boulevard corridor.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	0	225,000	0	0	0	0	\$225,000
<b>Total</b>		<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$225,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Intersection Improvements: Cabrillo Boulevard at Los Patos

### Description:

Conduct study, design and construct improvement at Cabrillo, Los Patos, and State Highway 101 intersection to improve pedestrian, bicycle and motorist operations. Street improvements within the existing curb returns will be considered.



### Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element Policy 5.6, the City shall make street crossings easier, and more accessible for pedestrians. This project is also consistent with Circulation Element Policy 14.5, the City shall cooperate with regional efforts that promote the use of alternative transportation. This project would be well timed to correspond with completion of the Highway 101 Operational Improvements Project.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	75,000	325,000	0	\$400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>325,000</b>	<b>0</b>	<b>\$400,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Intersection Improvements: De La Vina St. at Canon Perdido St.

### Description:

Intersection improvements are proposed to improve visibility and vehicular/pedestrian crossings. The project may include signalization or other improvements to reduce peak hour congestion at De La Vina and Canon Perdido Streets. Typical complaints regarding this intersection include visibility, delay, pedestrian access across De La Vina and speed.

It is one of several projects identified for funding through the Traffic Congestion Relief Program.



### Specific Plans or Policies Relating to this Project:

The project was prioritized in consideration of funding available through the TCRP.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	250,000	0	0	0	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Intersection Improvements: Las Positas at Cliff Drive

### Description:

The purpose of this project is to improve traffic operations and reduce congestion at the SR 225 (Las Positas Road)/Cliff Drive intersection during the morning (AM) and evening (PM) peak hours. The existing three-way stop controlled intersection experiences recurrent congestion and queuing, particularly during the PM peak hour. The intersection currently operates at level of service (LOS) F during both the AM and PM peak hours. The City of Santa Barbara's intersection level of service standard is LOS C. Traffic operations at this intersection are projected to continue to degrade through the 2035 design year.

The Santa Barbara County Association of Governments (SBCAG) recommended the project for \$750,000 which is currently programmed in the 2012-2013 State Transportation Improvement Program (STIP) to accommodate the full Caltrans review and approval process. The STIP funds are for construction only. City funds are programmed in to complete the design.



### Specific Plans or Policies Relating to this Project:

The City proposed to the Santa Barbara County Association of Governments (SBCAG) inclusion of the intersection at Las Positas Road/Cliff Drive in the Regional Transportation Plan for future funding of signalization or other alternative intersection design (such as a roundabout).

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input checked="" type="checkbox"/>	0	0	750,000	0	0	0	\$750,000
Streets Capital	<input type="checkbox"/>	0	50,000	0	0	0	0	\$50,000
<b>Total</b>		<b>0</b>	<b>50,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Intersection Improvements: Traffic Safety/Capacity (Annual)

### Description:

Annual program to select appropriate and cost-effective operational and safety improvements at suitable intersections based on traffic collisions, public complaint, and professional concern. Typical improvements performed under this category include the installation of low cost signal modifications such as lens replacement, relocation of traffic signal cabinetry or rewiring of intersection to increase phasing opportunities, hardscape improvements, sign or pavement marking changes, and raised pavement markings.

A portion of the funding will be banked annually for potential traffic signal modifications such as mast arms or traffic signals where one or more traffic signal warrants have been met.



### Specific Plans or Policies Relating to this Project:

The project is based on the safety review of high crash intersections. Transportation Operations, Traffic Signal Maintenance, and Police collectively review intersections as they are identified as having a high number of total crashes. Low cost recommendations that may enhance traffic safety are identified and implemented. An initial listing of 20 to 30 high accident locations over a three year period are sorted by the total number crashes, and by categories such as red light running violations, stop sign violations, and pedestrians or bicyclists related crashes.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	125,000	100,000	100,000	100,000	100,000	100,000	\$625,000
Streets Capital	<input checked="" type="checkbox"/>	75,000	100,000	100,000	100,000	100,000	100,000	\$575,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$1,200,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

## Maintenance: Annex Yard Changes and Upgrades

### Description:

Proposal to identify needs at the City Annex Yard and bring the facility up to current environmental and safety standards. The Annex Yard is used to store new materials, dump used materials and wash vehicles and is used by Streets, Water, Waste Water, Environmental Services, Facilities, Police Department, Parks and the School District. There are four major items of the facility that require upgrades/repair:

1. Vehicle wash stations: Clarifiers that filter the wash water before it enters the storm drain system may not be designed for the high volume of vehicles washed or volume of debris. The project is to Investigate a monitoring system for the vehicle wash station use and determine cost sharing for repairs and future improvements.
2. Oil storage tank: Install a containment dam around the tank.
3. Material Storage Areas: Deteriorated concrete cinder block storage areas require maintenance and repair. Storage areas need to be covered to prevent materials going into the storm drain during a rain event.
4. Access Gate System: Requires replacement to monitor and control access to the Annex Yard.



Estimated cost for the scope of work plan is \$70,000.00 - \$100,000.00 FY12  
 Construction cost estimates \$100,000 - \$275,000.00 between FY 13/14/15

This project would be funded by a combination of Streets, Water, Waste Water, Environmental Services, Facilities, Police Department, and Parks capital funds.

### Specific Plans or Policies Relating to this Project:

Various annex yard repairs are required to meet environmental regulations and safety standards for this type of facility.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
ICS Facilities	<input type="checkbox"/>	100,000	95,000	95,000	85,000	0	0	\$375,000
<b>Total</b>		<b>100,000</b>	<b>95,000</b>	<b>95,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>\$375,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Maintenance: Historic Sand Stone Retaining Walls Study

### Description:

Proposal to identify the location, size and condition of all the sand stone retaining walls throughout the City and develop a replacement plan as needed. This study would also consider rebuilding the retaining walls out of different materials (sandstone finish would still remain) and would require community involvement as well as discussions with a number of City committees. A repair/replacement plan prioritizing each wall's structural integrity will be developed. A budget for the work to be performed each year until all walls have been inspected, repaired or replaced will also be developed.

Estimated cost for a study is \$70,000.

Estimated future costs to repair the retaining walls are in the millions over the next 20-25 years.



### Specific Plans or Policies Relating to this Project:

Various historic sand stone retaining walls may be structurally compromised. An investigation is needed to determine structural integrity of the walls and whether or not repair or replacement is recommended and approximate cost.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	70,000	0	0	\$70,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>\$70,000</b>

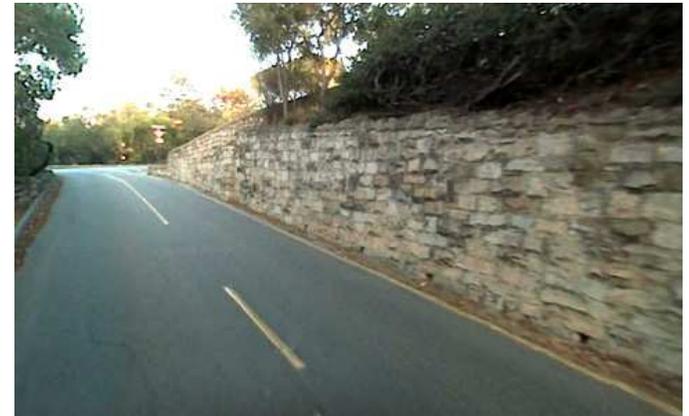
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Maintenance: Mountain Drive Retaining Wall

### Description:

This project involves the rock buttress gravity retaining wall at the intersection of Mountain Drive and Mission Ridge Road. The City Survey Crew first began monitoring this wall for horizontal and vertical movement in August 1996. Starting in October 2001 and running through November 2008, the wall was monitored bi-annually. Due to no trend in movement during this period, the monitoring frequency was changed to annually beginning in 2009. The annual monitoring takes place near the end of the rain season.



### Specific Plans or Policies Relating to this Project:

The wall will continue to be monitored annually. The wall may be replaced or repaired if funding becomes available or in the event of a significant change in the existing condition.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	100,000	500,000	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>100.0 Ft</u>		Increase _____			

## Maintenance: Pavement Maintenance (Annual)

### Description:

Maintenance is an essential practice in providing long-term performance and the aesthetic appearance of pavement. Annual pavement maintenance, includes the sealing of cracks, slurry seal, asphalt overlay, reconstruction, or other methods as appropriate to maintain an acceptable driving surface.

The pavement network within the City of Santa Barbara has 238 miles of paved surfaces, comprised of 125 miles of residential streets, 39 miles of principal arterial and arterial streets, 71 miles of collector streets and 3 miles of alleys. This equates to almost 40,000,000 square feet of pavement.

The City is divided into seven pavement maintenance zones. Pavement maintenance zones 1 through 5 consists of residential and collector streets. Pavement maintenance zone 6 consists of principal arterials. Pavement maintenance zone 7 consists of minor arterials. The residential and collector zones are maintained approximately every 8 years. The arterial zones are maintained approximately every 6 years.

The City's latest Pavement Maintenance Report recommends \$4.7 million annually to match a PCI of 70 out of 100. Of the \$4.7 million allocated each year, \$2,140,960 from Streets Capital (comprised of Utility Users Tax, Measure A, Prop 42 and LSTP funds). The remaining \$2,559,040 is an unfunded need in Streets Capital.



### Specific Plans or Policies Relating to this Project:

Council goal to maintain City pavements average Pavement Condition Index (PCI) of 70 or higher. City GASB 34 goal for PCI is a minimum of 60 (City of Santa Barbara Pavement Management System 2008 Update, June 5, 2008).

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	2,140,060	2,140,960	2,140,960	2,140,960	2,140,960	2,140,960	\$12,844,860
Streets Capital	<input type="checkbox"/>	2,678,530	2,559,040	2,559,040	2,559,040	2,559,040	2,559,040	\$15,473,730
<b>Total</b>		<b>4,818,590</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>\$28,318,590</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>40,000,000.0</u> SqFt		Increase _____			

## Maintenance: Traffic Signal Communication Upgrades (Annual)

### Description:

Traffic Signal communication upgrades citywide on an as needed basis to improve fiber connectivity to Traffic Control Room, enable remote monitoring, and upgrade communications software. This project provides for software and hardware changes to the traffic signal infrastructure as well as the Traffic Operations Center. The timely relay of field information back to the Traffic Operations Center makes possible an immediate staff response to conditions that might emerge as a result of traffic collisions, emergency evacuation, and other unpredictable circumstances.

Signal communication upgrades may also include converting opticon detection to GPS to enable transit prioritization and secure emergency responder transmission Citywide. This would include the conversion of opticon receiver equipment and the installation of new transmitters on Fire vehicles.



### Specific Plans or Policies Relating to this Project:

Upgrades to the traffic signal communications system are necessary to meet expectations of safety and operations. Emergent technologies and hardware upgrades will necessitate ongoing improvements.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	120,000	120,000	120,000	120,000	120,000	\$600,000
<b>Total</b>		<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Marketing: Individualized Marketing Campaign

### Description:

In conjunction with Traffic Solutions and advocacy groups, coordinate an individualized marketing campaign (including but not limited to development of materials, reproduction, distribution resources, providing a centralized source for information and neighborhood outreach) to provide information to public on transportation options available in the community. Individualized marketing and education campaigns in other communities have resulted in a reduction of vehicle trips and an increase in transit use.



### Specific Plans or Policies Relating to this Project:

Circulation Element Policy to work towards equality of convenience and choice among modes of transportation and work to increase public awareness.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	200,000	200,000	0	0	0	\$400,000
<b>Total</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Marketing: Traffic Safety Education Program

### Description:

Speed Radar Display Installation Program:

Purchase and installation of speed radar displays in school and residential zones. Speed radar display signs which provide feedback to the drivers about their speed relative to the speed limit, have been effective in showing a 1-2 mile per hour reduction in 85th percentile speed. This program allows for the purchase and installation of Speed Radar Display Signs on streets where enforcement and education fail to reduce a high percentage of excessive speeding. Segment locations will be prioritized based on traffic volumes, measured 85th percentile speed, and percent of vehicles traveling in excess of 35 miles per hour. This budget provides for the installation of 3-4 signs per year.

Slow Down Santa Barbara Program:

This aspect of the traffic safety education program is responsive to resident's complaints about the safety and quality of life impacts of speeding in residential and commercial districts.



### Specific Plans or Policies Relating to this Project:

Slow Down Santa Barbara:

This project is an implementation strategy of: Circulation Element Policy 14.4, the City shall develop an education/outreach program about the City's Circulation Element; Circulation Element Policy 3.5, the City shall work to increase public awareness of and cooperation with the City's transit planning goals; Circulation Element Policy 4.5, the City shall actively promote the safe use of bicycles as an efficient and affordable mode of transportation.

Speed Radar Display Installation Program:

This project is justified by Circulation Element Policy 6.4, the City shall work to raise awareness about the effects of automobile use and the value of alternatives to driving alone.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$1,200,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Pedestrian Enhancement: Cabrillo Sidewalk

### Description:

Installation of sidewalk along the north side of Cabrillo Boulevard and Chase Palm Park between Garden Street and Calle Caesar Chavez. There is also sidewalk proposed from Garden Street northwest to the railroad right of way.

Design and construction costs are estimated at \$150,000 and \$535,000, respectively.



### Specific Plans or Policies Relating to this Project:

Priority location for sidewalk in the City's Pedestrian Master Plan.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	150,000	535,000	0	0	\$685,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>\$685,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	<u>2,000.0</u> Ft	Increase	_____		

## Pedestrian Enhancement: Federal and State Safe Routes to School

### Description:

Annual grant applications to the Safe Routes to School Program. Specific project(s) and project scope will be determined based on community need and level of funding secured.



### Specific Plans or Policies Relating to this Project:

There are two separate and distinct Safe Routes to School programs. One is the State-legislated Program referred to as SR2S and the other is the Federal Program referred to as SRTS. Both programs are intended to achieve the same basic goal of increasing the number of children walking and bicycling to school by making it safer for them to do so. Eligible projects under SR2S funding include only infrastructure projects and the city is required to match 20% local funds toward the overall construction budget. Eligible projects under SRTS can include infrastructure or non-infrastructure projects.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	400,000	400,000	400,000	400,000	400,000	\$2,000,000
Streets Capital	<input type="checkbox"/>	0	100,000	100,000	100,000	100,000	100,000	\$500,000
<b>Total</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$2,500,000</b>

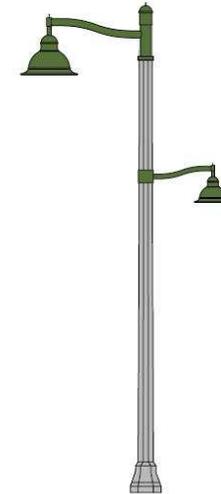
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)

### Description:

The La Cumbre Junior High campus serves as a site for after school classes and adult education in the evening hours. In the winter months the sun sets before children are released from the after school programs. Lighting for this project will be directed on Modoc Street from Portesuello to Mission Street. The lighting will increase the visibility of pedestrians walking in the evening hours to and from the school as well as recreational walkers and joggers crossing this intersection.



### Specific Plans or Policies Relating to this Project:

This program is an implementation strategy of the Safe Routes to School Chapter of the Pedestrian Master Plan.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	400,000	0	0	0	\$400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Pedestrian Enhancement: Calle Canon Sidewalk Link

### Description:

This is a high priority sidewalk on Calle Canon between Flora Vista and Valerio that has been determined to be outside the scope of the Sidewalk Infill Program because of the high costs of design and construction. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds.



### Specific Plans or Policies Relating to this Project:

This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through this program.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	100,000	250,000	0	0	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	1,300.0Ft	Increase	_____		

## Pedestrian Enhancement: Downtown Sidewalk Repair

### Description:

This project includes the design and construction of reconstructed sidewalks on Ortega, Cota and Haley Streets between Chapala and Santa Barbara Streets (18 block faces in total). Initial Redevelopment Agency funding in the amount of \$175,000 had been approved in FY10 for planning and design efforts. The total estimated project cost is \$2.2M and is proposed to be funded by Redevelopment Agency funds.



### Specific Plans or Policies Relating to this Project:

Maintenance of sidewalks is a high priority for the City. Pedestrian Master Plan Policy 1.7 states, "The City shall maintain, protect, and improve sidewalk facilities on an on-going basis and during public and private construction projects."

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	2,025,000	0	0	0	0	0	\$2,025,000
<b>Total</b>		<b>2,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,025,000</b>

### Estimated Operating Impact:

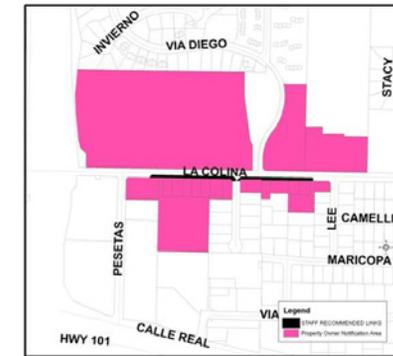
New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	60,000.0SqFt	Increase	_____		

## Pedestrian Enhancement: Hope School/La Colina Sidewalk

### Description:

This is a high priority sidewalk on La Colina Road west of La Cumbre Road that has been determined to be outside the scope of the Sidewalk Infill Program because of the high costs of design and construction. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds.

City of Santa Barbara  
Public Works Department - Transportation Division



PROPOSED FY06 SIDEWALK INFILL PROJECT LINK AND NOTIFICATION AREA  
August 2005

### Specific Plans or Policies Relating to this Project:

This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through this program.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	250,000	0	0	0	0	\$250,000
<b>Total</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	850.0 Ft		

## Pedestrian Enhancement: Los Olivos Pedestrian Connection

### Description:

Design and construct a pedestrian connection located along the west side of Los Olivos Street and Mission Canyon Road, beginning at the Old Mission Santa Barbara steps, crossing Mission Creek and terminating at the entrance to the Santa Barbara Natural History Museum on Puesta Del Sol. The project includes a bridge structure across Mission Creek.

The purpose of the project is to improve the existing pedestrian circulation system within the Los Olivos Street corridor by providing a safe and continuous route between Old Mission Santa Barbara, the Santa Barbara Natural History Museum, Rocky Nook Park and other destinations.

Alternative roadway configurations may be explored with Council authorizations if design concerns prevent this recommended connection.



### Specific Plans or Policies Relating to this Project:

Providing a safe and pedestrian-friendly environment along the Los Olivos Street corridor is a high priority for the City and is an implementation strategy of the Circulation Element, 5.1.2.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	100,000	500,000	1,900,000	\$2,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>1,900,000</b>	<b>\$2,500,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting

### Description:

This project includes pedestrian lighting and sidewalk infill on Lower Milpas from the railroad south to Cabrillo Boulevard. Project includes approximately 905 feet of sidewalk infill on the east side of Milpas.

This project is high on the sidewalk infill program priority list and Redevelopment Agency funds are requested to fund the design in FY 12 and construction in FY 13.



### Specific Plans or Policies Relating to this Project:

City of Santa Barbara Pedestrian Master Plan (2006) Policy 1.1 states, "The City shall expand the sidewalk network to increase walking for transportation and recreation." The Corridor Plan for the Milpas Corridor South of the Pedestrian Master Plan identifies this sidewalk infill project.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	150,000	500,000	0	0	0	0	\$650,000
<b>Total</b>		<b>150,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$650,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	850.0Ft		

## Pedestrian Enhancement: McCaw and Las Positas

### Description:

Study and install warranted improvements for pedestrian and vehicle access to Las Positas Road and State Street from McCaw. Potential projects include adding a sidewalk along Las Positas to increase sight distance for the McCaw/Las Positas Intersection and increase pedestrian access to various destinations on State Street, lane reconfiguration, or intersection traffic control.



### Specific Plans or Policies Relating to this Project:

A traffic signal was recommended by the Upper State Street Study for this location, but is unwarranted. However, the project has been identified by numerous citizen concern contacts. This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through that program.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	100,000	400,000	0	0	0	\$500,000
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	650.0		

## Pedestrian Enhancement: Ortega Pedestrian Overcrossing

### Description:

Construct stairs to augment existing ramps on the westside of the Ortega Pedestrian Overcrossing connecting the bridge to De la Guerra Street to decrease the crossing time over Highway 101. When the Ortega Pedestrian Overcrossing was replaced in 2001, the ADA requirements lengthened the walk across the freeway by 500 feet (one city block) on each side. This project would reduce the walking distance to a total of 350 feet, dramatically improving walking access from the Lower Westside into Downtown.

This project could potentially be funded with grants.



### Specific Plans or Policies Relating to this Project:

Policy 1.4 of the Pedestrian Master Plan states: The City shall work to eliminate Highway 101 as a barrier to pedestrian travel. This project is a part of implementing this policy.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	50,000	100,000	300,000	0	\$450,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>\$450,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

## Pedestrian Enhancement: Pedestrian Refuge Island Program

### Description:

Painted pedestrian refuge islands have been used effectively at several locations to increase compliance of vehicles yielding to pedestrians in crosswalks. This program increases the safety of painted pedestrian refuge islands by providing a curbed refuge for further separation from motorists. The pedestrian refuge island installations will improve pedestrian marked crosswalks, where appropriate with curbed pedestrian refuges and signage. This budget provides for the installation of 2-3 per year.



### Specific Plans or Policies Relating to this Project:

Pedestrian refuge island installations are an implementation strategy of Circulation Element Policy 5.6, the City shall make street crossings easier and more accessible to pedestrians.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	150,000	0	150,000	0	0	\$300,000
<b>Total</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Pedestrian Enhancement: School Zone Safety Improvements (Annual)

### Description:

Sign replacement, pavement marking, suggested route to school signage, education and promotional material, and other traffic calming improvements in school zones such as medians and flashing beacons. The purpose of this project is to increase the number of children walking and cycling to school and reduce speeding and unsafe behavior in the school zone.



### Specific Plans or Policies Relating to this Project:

This program is an implementation strategy of the Safe Routes to School Chapter of the Pedestrian Master Plan.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Pedestrian Enhancement: Shoreline Drive at Washington School

### Description:

Redesign a street section for slower speeds and construct a sidewalk and landscape the area adjacent to Washington School. This is a high priority sidewalk within the Sidewalk Infill Program but because of the high costs of design and construction it is being considered as a stand alone project. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian grant funds.



### Specific Plans or Policies Relating to this Project:

This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through this program.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	125,000	375,000	1,000,000	0	\$1,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>1,000,000</b>	<b>0</b>	<b>\$1,500,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	1,200.0		

## Pedestrian Enhancement: Sidewalk Access Ramps (Annual)

### Description:

This annual program is for the installation of sidewalk access ramps at locations that do not currently provide access meeting Americans with Disabilities Act (ADA) guidelines. Including design costs, the program is typically able to fund approximately 10 new access ramps for every \$100,000.

There are approximately 1,050 missing ramps throughout the City.

In accordance with the Pedestrian Master Plan and the ADA Transition plan, the Public Works Department prioritizes locations based on proximity to medical facilities, schools, transit centers, public facilities, grocery stores, and community input.



### Specific Plans or Policies Relating to this Project:

The City of Santa Barbara ADA Transition Plan, Chapter 5 - Public Right-of-Way states that, "Public Works installs curb ramps to provide equal accessibility on public right-of-ways to users of the facilities in compliance with the Codes and Regulations of California Government Code 4450, California Building Code Title-24, and the Americans with Disabilities Act (ADA) of 1990 and the Americans with Disabilities Act Accessibility Guidelines (ADAAG) Title II and Title III 1998 updated standards.

City of Santa Barbara Pedestrian Master Plan includes guidelines for street corners (Strategy 4.1.3). The guidelines include recommendations for the appropriate style of ramps depending on location.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Pedestrian Enhancement: Sidewalk Infill (Annual)

### Description:

The City's annual Sidewalk Infill Program was formally approved in February 1999. The projects likely to be funded through the Sidewalk Infill Program are smaller projects that fit within available funding. Larger infill projects are listed separately in this CIP.

The City's program includes seven specific criteria for prioritization as identified by the Circulation Element Implementation Committee and adopted by Council:

1. Potential sidewalk location along a school access route (SAR)
2. Location's current use by pedestrians (that is, a beaten PATH)
3. Potential for sidewalk to lead to parks or recreation areas (PARK)
4. Short gap length of potential sidewalk (GAP)
5. Potential for location to link major destinations or neighborhoods (DEST)
6. Potential for location to increase access to transit (TRAN)
7. Traffic volume adjacent to the gap (ADT)



### Specific Plans or Policies Relating to this Project:

It is a major objective of the City of Santa Barbara Pedestrian Master Plan (April 2006) to expand sidewalks in order to increase walking for transportation and recreation, and to overcome gaps in sidewalks that inhibit walking. Map V-I of the Plan identifies missing sidewalk links and a windshield survey assigned points to each link according to the above identified criteria. The list is reviewed annually and sorted by the cumulative total of points over all criteria. In 1998, the City Council of the City of Santa Barbara adopted the updated Circulation Element of the General Plan. This policy document described new directions that the City would take to increase the economic vitality and the quality of life in Santa Barbara. One outcome of the Circulation Element adoption was the establishment of an annual sidewalk expansion and improvement program to improve pedestrian access citywide by filling in missing links along the sidewalk network in the public right-of-way. This Sidewalk Infill Program and the criteria used to establish sidewalk priorities were approved in February 1999, enabling the implementation of as many sidewalk projects each year as possible.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000
<b>Total</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,400,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Pedestrian Enhancement: Sidewalk Maintenance (Annual)

### Description:

This annual program is for the replacement of existing sidewalks that have uplifted or depressed due to tree root or other damage. The program is typically able to fund approximately 10,000 square feet of repairs for every \$100,000.

The repair areas are selected based on similar criteria used for the prioritization of sidewalk infill projects, including:

1. Existing conditions;
2. Current use by pedestrians;
3. Proximity to schools;
4. Proximity to parks or recreation areas;
5. Proximity to major destinations or neighborhoods; and
6. Proximity to transit centers



Each year, work is included City-wide so that all areas typically see some repairs annually.

### Specific Plans or Policies Relating to this Project:

City of Santa Barbara Pedestrian Master Plan Policy 1.7 states, "The City shall maintain, protect, and improve sidewalk facilities on an on-going basis and during public and private construction projects."

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	250,000	250,000	250,000	400,000	400,000	400,000	\$1,950,000
Streets Capital	<input type="checkbox"/>	150,000	150,000	150,000	0	0	0	\$450,000
<b>Total</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,400,000</b>

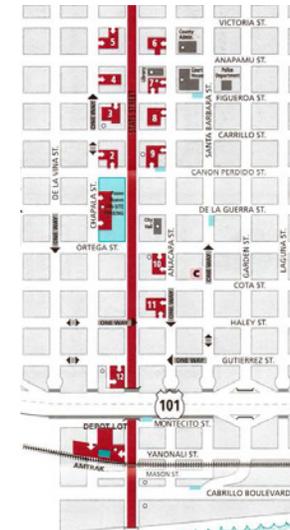
### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Planning: Downtown Parking Master Plan (Study)

### Description:

Study all types of parking downtown and develop a Master Plan that will guide future policy and recommended Ordinance changes as necessary.



### Specific Plans or Policies Relating to this Project:

Development of the Parking Master Plan is directed by Chapters 7 and 8 of the Circulation Element. This is a priority project of the Transportation Circulation Committee.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	300,000	0	0	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Streetlights: Citywide 6.6 Amp Circuit Replacement

### Description:

The first step in the project involves the study of existing 6.6 amp streetlight circuits citywide. The study will include mapping and prioritization of individual circuits for replacement. It is anticipated that replacement of the State Street circuit will be scheduled first.

6.6 amp circuits are installed with streetlights in series. The circuits have a constant current and varying voltage. The technology is outdated from the parallel circuits that are more common in electrical work.

The heart of the system was a constant-current transformer. It had one winding that was physically moveable - it could slide up and down along the core and was attached by cable and pulley to a counterweight. As the load on the transformer fluctuated, the magnetic force would push or pull the movable winding until the force was balanced by the counterweight, thereby adjusting the voltage to keep the current at a constant 6.6 amps.

The circuits were designed with a sacrificial 'cutout' to allow for continued current flow in the event of a bulb burnout. A cutout is an aluminum disk coated with a thin film of aluminum oxide, which is an insulator. When the light is operating, the voltage drop across the cutout is small and the cutout had no effect. But when the filament opens up, the entire circuit voltage is across the cutout, thus puncturing the oxide film so that the current flows through the aluminum disk and bypasses the socket.



### Specific Plans or Policies Relating to this Project:

It is a City goal to replace the outdated 6.6 amp circuits. Replacing a variable voltage, 6.6 amp series circuit with an energy efficient (240 volt) system will allow removal of some very expensive variable voltage transformers with standard electrical supplies. This will allow the city to reduce it's cost for electricity, and the repairs to the electrical lighting system will be more typical for the electricians working on the system, as the highest voltage will be less than 150 volts to ground, instead of over 1,000 volts to ground, and requiring special wire.

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	300,000	0	300,000	0	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>\$600,000</b>

### Estimated Operating Impact:

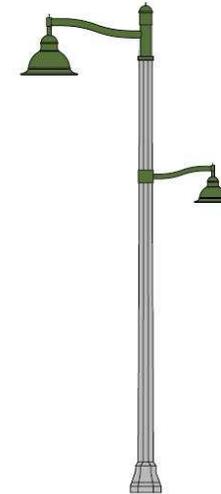
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Streetlights: Citywide Streetlight Improvements (Annual)

### Description:

This is an annual program to fund new mid-block streetlights and the replacement of existing streetlights (as needed due to knockdowns) with City standard streetlight poles and fixtures. This project also funds repair and maintenance of existing streetlights.

Existing Streets Capital funds are sufficient to fund this project for FY 12.



### Specific Plans or Policies Relating to this Project:

Streetlighting shall conform to the City Streetlight Design Guidelines.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	100,000	100,000	100,000	100,000	100,000	\$500,000
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$500,000</b>

### Estimated Operating Impact:

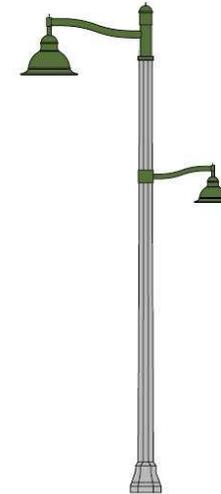
New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Streetlights: Lower West Downtown Lighting Improvement Project

### Description:

Design and construction of streetlights within the boundary of Chapala Street, Ortega Street and Highway 101. Design for this project is funded through a Community Development Block Grant in the amount of \$47,000.

Costs for construction of Phase 1 (\$750,000), located between Haley Street and US Highway 101, has been funded in FY 11 through the Redevelopment Agency. The remaining portions of the project are proposed to be funded in two separate phases (\$750,000 per phase) through the Redevelopment Agency.



### Specific Plans or Policies Relating to this Project:

Streetlights will be designed and installed in accordance with the City Streetlight Design Guidelines.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	750,000	750,000	0	0	0	0	\$1,500,000
<b>Total</b>		<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,500,000</b>

### Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Traffic Signal Improvements: Pedestrian Signal Installation

### Description:

This project includes the installation of all subsurface, cabinet and signal pole equipment to install pedestrian countdown timers at intersections throughout the City without this feature. High priority locations include the Anacapa, Milpas, and De La Vina corridors. Approximate cost per intersection is \$25,000. There is approximately \$100,000 in FY11 to use towards this project.



### Specific Plans or Policies Relating to this Project:

This project improves traffic signal safety by increasing communication to pedestrians about the time remaining to cross the street.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	100,000	100,000	0	0	0	0	\$200,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Traffic Signal Improvements: Upper State Street Signals Phasing

### Description:

Improvements would include right turn phasing modifications at Highway 154/Calle Real, Highway 101 NB off ramp/State Street, La Cumbre Road/State Street, Las Positas Road-San Roque Road/State Street, La Cumbre Road/Calle Real, and Las Positas Road/Calle Real.



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### Specific Plans or Policies Relating to this Project:

These projects are identified in the Upper State Street Study to maintain the level of service.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	300,000	0	\$400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>\$400,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Traffic Signal Maintenance: Traffic Signal Maintenance Program

### Description:

This annual program includes the ifollowing:

**Battery Backup** - A typical traffic signal intersection experiences eight to ten local power outages annually. With battery backup power, traffic control signals can continue to operate. Equipment costs for this project were funded through the ARRA, the remaining costs are labor and materials.

**Cabinet Upgrades** -This aspect of the project will replace all Type 170 controllers that are 10 years or older with modern equipment possessing superior power and performance. In addition to the controller replacement, conflict monitors and other auxiliary equipment will be installed. The model 170 controller has limited capacity for supporting advanced software applications, such as full National Transportation Communications for ITS Protocol (NTCIP) support or use of more than eight phases in two rings.

**LED Replacements** - Replaces existing LEDs in traffic signals Citywide. Traffic signals using incandescent lamps consume up to 90 percent more energy than those using light emitting diodes (LEDs). Due to the significant energy savings, the cost effectiveness of the technology, and the availability of LED specifications for traffic signal modules/ lamps, the City implemented the emerging Energy Commission Standards in 2001 by replacing LEDs at 107 traffic signalized intersections. The project cost in 2001 was \$317,000.

**Power Conditioning**-Power conditioning will serve to protect aging field equipment that has been subject to destruction due to energy disruptions. The project will consist of installation of battery back-up at high priority locations and surge protection upgrades at all locations without battery backup where the cabinet equipment is more than 10 years old. Surge protection upgrades and battery backup, estimated at \$3500 per location serve to protect internal processor, fiber modem, controller, and camera equipment valued at \$30,000 per location.

### Specific Plans or Policies Relating to this Project:

The project will increase public safety and reduced traffic congestion by allowing traffic lights to function even during a power failure. In addition, the project will provide increased energy efficiency by replacing existing inefficient incandescent lamps with LEDs.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	75,000	0	0	0	0	0	\$75,000
Streets Capital	<input type="checkbox"/>	225,000	300,000	300,000	300,000	300,000	300,000	\$1,725,000
<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$1,800,000</b>



# Public Works Streets/Transportation

## Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**El Estero Drain Restoration Project**

**Description:**

This project provides restorative site habitat for City Wastewater Fund-owned real property adjacent to the El Estero Wastewater Treatment Plant.



**Specific Plans or Policies Relating to this Project:**

The project is designed to comply with multiple regulatory agencies' environmental requirements for final end use of the above mentioned real property.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater Unfunded	<input type="checkbox"/>	500,000	500,000	0	0	0	0	\$1,000,000
<b>Total</b>		<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,000,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Public Works Wastewater

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
El Estero Drain Restoration Project	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
El Estero Treatment Plant Maintenance Program	\$230,000	\$120,000	\$70,000	\$500,000	\$20,000	\$200,000	\$1,140,000
El Estero Wastewater Treatment Plant Air Process Improvements	\$400,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,400,000
El Estero Wastewater Treatment Plant Influent Pumps' Replacement	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$2,030,000
El Estero Wastewater Treatment Plant Process Improvements Program	\$390,000	\$1,430,000	\$480,000	\$1,300,000	\$1,130,000	\$2,810,000	\$7,540,000
Lift Station Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Sanitary Sewer Overflow Compliance Program	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000
<b>TOTAL:</b>	<b>\$5,000,000</b>	<b>\$5,500,000</b>	<b>\$4,000,000</b>	<b>\$3,250,000</b>	<b>\$2,600,000</b>	<b>\$4,460,000</b>	<b>\$24,810,000</b>

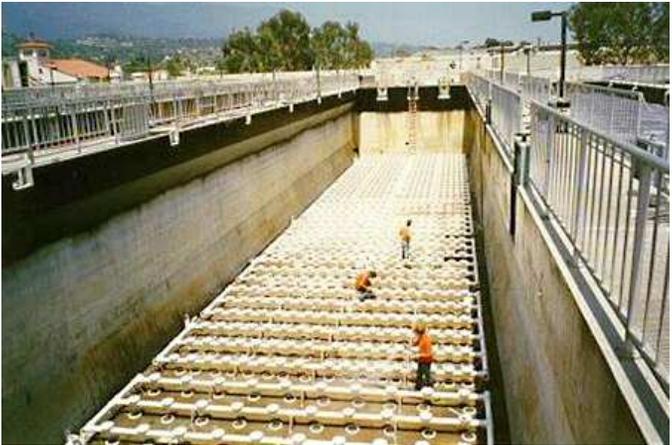
Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$500,000	\$1,000,000	\$0	\$0	\$0	\$550,000	\$2,050,000
Wastewater	\$4,500,000	\$4,500,000	\$4,000,000	\$3,250,000	\$2,600,000	\$3,910,000	\$22,760,000
<b>TOTAL:</b>	<b>\$5,000,000</b>	<b>\$5,500,000</b>	<b>\$4,000,000</b>	<b>\$3,250,000</b>	<b>\$2,600,000</b>	<b>\$4,460,000</b>	<b>\$24,810,000</b>

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**EI Estero Treatment Plant Maintenance Program**

**Description:**

An annual program of capital maintenance to replace electrical and mechanical equipment in a timely manner to keep the EI Estero Treatment Plant operating at a fully functional level. This program includes items such as an ongoing program of equipment rehabilitation or replacement, replacement of laboratory equipment, continued integration of plant processes to the SCADA program, on-going program of pipe replacement throughout the plant, and hardscape improvements. This program also funds the development and integration of an asset management program to efficiently manage the maintenance and replacement of plant equipment. Examples of the types of projects included in this program are the replacement of the belt-press wash water pump, and chemical systems' equipment replacements.



**Specific Plans or Policies Relating to this Project:**

Maintaining the treatment plant is important to remaining in compliance with the City's NPDES permit and upgrading the plant to current regulatory and sustainable standards.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	230,000	120,000	70,000	500,000	20,000	200,000	\$1,140,000
<b>Total</b>		<b>230,000</b>	<b>120,000</b>	<b>70,000</b>	<b>500,000</b>	<b>20,000</b>	<b>200,000</b>	<b>\$1,140,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	1.0 plant	Increase _____			

**EI Estero Wastewater Treatment Plant Air Process Improvements**

**Description:**

This project provides for engineering design and construction of process air system improvements associated with the facility's activated sludge secondary treatment process.

**Specific Plans or Policies Relating to this Project:**

The EI Estero Wastewater Treatment Plant (EEWWTP) operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This permit requires regular assessment, refurbishment, and improvement of unit process equipment in order to maintenance compliance with applicable permits. This project is an important part of the EEWWTP's overall efforts to maintain compliance with the NPDES Permit.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Wastewater	<input checked="" type="checkbox"/>	400,000	1,500,000	2,000,000	0	0	0	\$3,900,000
Wastewater Unfunded	<input type="checkbox"/>	0	500,000	0	0	0	0	\$500,000
<b>Total</b>		<b>400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,400,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**EI Estero Wastewater Treatment Plant Influent Pumps' Replacement**

**Description:**

This project replaces the existing EI Estero Wastewater Treatment Plant influent pumps. This project will be in the construction phase during Fiscal Year 2012.

**Specific Plans or Policies Relating to this Project:**

Engineering plans and specifications have been prepared in Fiscal Year 2011. The funding for planning and design work has been funded in prior Fiscal Years. Successful construction of this project is important to remaining in compliance with the City's NPDES permit and upgrading the plant to current regulatory and sustainable standards.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	2,030,000	0	0	0	0	0	\$2,030,000
<b>Total</b>		<b>2,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,030,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**EI Estero Wastewater Treatment Plant Process Improvements Program**

**Description:**

A capital program providing betterment for the major equipment and process components used to treat wastewater at the EI Estero Wastewater Treatment Plant. The facility is approximately 30 years old; major plant processes need on-going improvement. In the next planning horizon, major plant processes for facility improvements include: upgrading digester heat exchangers, digester gas piping, and related appurtenances; replacing motor control centers and related electrical equipment; various solids handling equipment assessments and improvements; and other similar large and engineered projects.



**Specific Plans or Policies Relating to this Project:**

The EI Estero Wastewater Treatment Plant (EEWWTP) operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This Permit requires regular assessment, refurbishment and improvement of unit process equipment in order for the EEWWTP to maintain continued compliance with applicable requirements.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Wastewater	<input checked="" type="checkbox"/>	390,000	1,430,000	480,000	1,300,000	1,130,000	2,260,000	\$6,990,000
Wastewater Unfunded	<input type="checkbox"/>	0	0	0	0	0	550,000	\$550,000
<b>Total</b>		<b>390,000</b>	<b>1,430,000</b>	<b>480,000</b>	<b>1,300,000</b>	<b>1,130,000</b>	<b>2,810,000</b>	<b>\$7,540,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	1.0 treatment pla		Increase _____		

**Lift Station Maintenance Program**

**Description:**

An annual program of capital maintenance to keep wastewater lift stations in fully operational status. Timely replacement of motor control centers, pumps, motors, water level sensors and other electrical and mechanical equipment prevents lift station failures that can result in wastewater collection system overflows.



**Specific Plans or Policies Relating to this Project:**

Proper operation and maintenance is a requirement of the City's NPDES permit

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000
<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$1,800,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>9.0</u> lift stations		Increase _____			

**Sanitary Sewer Overflow Compliance Program**

**Description:**

The Sanitary Sewer Overflow (SSO) Compliance Program is comprised of projects that will help in the prevention of sewage spills. This level of Program funding supports primarily structural rehabilitation of approximately 1% of the public sewage collection system mains and manholes. This Program also provides for sewer main video assessments; maintains a hydraulic sewer computer model and computerized maintenance management system, and allows related asset management planning studies to direct future pipeline rehabilitation projects.



**Specific Plans or Policies Relating to this Project:**

Spills from the City's wastewater collection system are prohibited by the Clean Water Act and the City's NPDES permit. The City's Sewer System Management Plan sets forth the manner in which the municipal wastewater collection system will be managed to try to prevent sanitary sewer overflows.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	\$6,900,000
<b>Total</b>		<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>\$6,900,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>263.0 miles</u>		Increase _____			

## Public Works Water

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Annual Water Main Replacement Program	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$24,300,000
Cater Treatment Plant Equipment Rehabilitation	\$600,000	\$600,000	\$600,000	\$600,000	\$575,000	\$575,000	\$3,550,000
Distribution Pump Station Rehabilitation	\$900,000	\$850,000	\$320,000	\$500,000	\$200,000	\$200,000	\$2,970,000
Distribution Reservoir Maintenance Program	\$450,000	\$350,000	\$420,000	\$100,000	\$100,000	\$350,000	\$1,770,000
Groundwater Supply Program	\$495,000	\$1,068,010	\$725,000	\$1,118,000	\$1,600,000	\$300,000	\$5,306,010
Recycled Water Program	\$225,000	\$2,125,000	\$125,000	\$125,000	\$125,000	\$375,000	\$3,100,000
Water Facilities Corporation Yard Well Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<b>TOTAL:</b>	<b>\$9,220,000</b>	<b>\$9,043,010</b>	<b>\$6,240,000</b>	<b>\$6,493,000</b>	<b>\$6,650,000</b>	<b>\$5,850,000</b>	<b>\$43,496,010</b>

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$3,050,000	\$2,550,000	\$1,550,000	\$1,550,000	\$1,050,000	\$0	\$9,750,000
Water	\$6,170,000	\$6,493,010	\$4,690,000	\$4,943,000	\$5,600,000	\$5,850,000	\$33,746,010
<b>TOTAL:</b>	<b>\$9,220,000</b>	<b>\$9,043,010</b>	<b>\$6,240,000</b>	<b>\$6,493,000</b>	<b>\$6,650,000</b>	<b>\$5,850,000</b>	<b>\$43,496,010</b>

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**Annual Water Main Replacement Program**

**Description:**

Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.

This program is under funded.



**Specific Plans or Policies Relating to this Project:**

Council's goals is to annually replace 1% of the distribution system infrastructure.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	3,500,000	1,500,000	2,500,000	2,500,000	3,000,000	4,050,000	\$17,050,000
Water Unfunded	<input type="checkbox"/>	550,000	2,550,000	1,550,000	1,550,000	1,050,000	0	\$7,250,000
<b>Total</b>		<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>\$24,300,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>16,000.0Ft</u>		Increase _____			

**Cater Treatment Plant Equipment Rehabilitation**

**Description:**

Annual capital program for Cater Water Treatment Plant includes baseline maintenance, filter media replacement, SCADA upgrades and equipment upgrades, and process improvements.



**Specific Plans or Policies Relating to this Project:**

Routine equipment rehabilitation is an important part of asset management at Cater.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	600,000	600,000	600,000	600,000	575,000	575,000	\$3,550,000
<b>Total</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>575,000</b>	<b>575,000</b>	<b>\$3,550,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Distribution Pump Station Rehabilitation

### Description:

The Distribution Pump Station Program includes: Baseline Maintenance, Upgrades to El Cielito and Cater Cross-Tie Pump Stations, Rocky Nook PRV Improvements, Tunnel Pump Hydro-pneumatic Station Improvements.



### Specific Plans or Policies Relating to this Project:

The City's water pump stations are critical infrastructure that require routine rehabilitation and maintenance.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	900,000	850,000	320,000	500,000	200,000	200,000	\$2,970,000
<b>Total</b>		<b>900,000</b>	<b>850,000</b>	<b>320,000</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$2,970,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Distribution Reservoir Maintenance Program**

**Description:**

The Distribution Reservoir Program includes baseline maintenance of the City's water storage reservoirs including, and upgrades of Vic Trace Reservoir SCADA, and erosion control at Reservoir No. 1 and El Cielito Reservoir.



**Specific Plans or Policies Relating to this Project:**

Maintenance of the City's Distribution Reservoirs is necessary to ensure safe drinking water supplies in compliance with State drinking water standards.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	450,000	350,000	420,000	100,000	100,000	350,000	\$1,770,000
<b>Total</b>		<b>450,000</b>	<b>350,000</b>	<b>420,000</b>	<b>100,000</b>	<b>100,000</b>	<b>350,000</b>	<b>\$1,770,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Groundwater Supply Program**

**Description:**

Rehabilitation of Las Robles, Alameda, and Hope Wells; SCADA and electrical improvements.

**Specific Plans or Policies Relating to this Project:**

The City's ground water is an important water supply for the community as identified in the City's Long-term Water Supply Plan.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	495,000	1,068,010	725,000	1,118,000	1,600,000	300,000	\$5,306,010
SRF Loan	<input type="checkbox"/>	0	0	0	0	0	0	\$0
<b>Total</b>		<b>495,000</b>	<b>1,068,010</b>	<b>725,000</b>	<b>1,118,000</b>	<b>1,600,000</b>	<b>300,000</b>	<b>\$5,306,010</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Recycled Water Program**

**Description:**

The Recycled Water Program includes rehabilitation of the tertiary filters at El Estero; Golf Course Reservoir SCADA Upgrades, water conservation retrofits at City facilities, and baseline maintenance for the recycled water system.



**Specific Plans or Policies Relating to this Project:**

The Recycled Water Program is an important part of the City's Long-term Water Supply Plan.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	225,000	2,125,000	125,000	125,000	125,000	375,000	\$3,100,000
<b>Total</b>		<b>225,000</b>	<b>2,125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>375,000</b>	<b>\$3,100,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Water Facilities Corporation Yard Well Replacement**

**Description:**

Drilling a new well to replace the Corporation Yard Well.



**Specific Plans or Policies Relating to this Project:**

Groundwater wells are an important part of the City's Long-term Water Supply Plan.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
SRF Loan	<input type="checkbox"/>	2,500,000	0	0	0	0	0	\$2,500,000
<b>Total</b>		<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,500,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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## Waterfront

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
132 Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Breakwater Cap Replacement Project	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Breakwater Lights	\$35,000	\$325,000	\$0	\$0	\$0	\$0	\$360,000
Building 119 Elevator	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Building 125 - Windows & Decking	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Building 125 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Building 217 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Harbor Restrooms ADA Remodel Program	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Launch Ramp Concrete	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Marina 1 Replacement	\$1,097,000	\$1,881,000	\$0	\$1,871,000	\$1,789,000	\$678,000	\$7,316,000
Marina Renovations Program	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
Parking - Self Pay System	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$160,000
Parking Lot Maintenance Program	\$75,000	\$75,000	\$75,000	\$105,000	\$300,000	\$80,000	\$710,000
Recoat Passenger Loading Ramp	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Renovate Maintenance Shop	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Replace Hoists 1, 2, 3 & 4	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Replace Lift Stations at Stearns Wharf	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$170,000
Replace Patrol Boat #3	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Replace Sump Pump - Marina 1 West Restroom	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Seawall ADA Handrail and Sidewalk Replacement	\$20,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$280,000
Solar Thermal Installation	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Stearns Wharf Heavy Timber & Pile Replacement Program	\$300,000	\$300,000	\$350,000	\$400,000	\$425,000	\$425,000	\$2,200,000
Sump Tank Marina 1 East Restroom	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
West Beach Dredging	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
<b>TOTAL:</b>	<b>\$2,522,000</b>	<b>\$2,916,000</b>	<b>\$1,100,000</b>	<b>\$3,286,000</b>	<b>\$4,624,000</b>	<b>\$1,583,000</b>	<b>\$16,031,000</b>

### Waterfront (cont.)

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
DBAW Loan	\$1,097,000	\$0	\$0	\$0	\$0	\$0	\$1,097,000
Harbor Preservation Fund	\$1,025,000	\$1,035,000	\$900,000	\$965,000	\$1,035,000	\$805,000	\$5,765,000
Unfunded	\$400,000	\$1,881,000	\$0	\$2,321,000	\$3,589,000	\$778,000	\$8,969,000
<b>TOTAL:</b>	<b>\$2,522,000</b>	<b>\$2,916,000</b>	<b>\$1,100,000</b>	<b>\$3,286,000</b>	<b>\$4,624,000</b>	<b>\$1,583,000</b>	<b>\$16,031,000</b>

### 132 Emergency Generator

**Description:**

The 132 Building currently houses a 12.5kW generator, which is activated during power outages. The generator (due to low capacity) serves Harbor Patrol facilities only. A larger generator (700kW) would serve the entire building.



**Specific Plans or Policies Relating to this Project:**

The Building 132 Emergency Generator is justified pursuant to State Tidelands Trust Section 1 (a) 1, " For the establishment, improvement and conduct of ... buildings, facilities, utilities, ... ."

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	0	100,000	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>\$100,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>          </u>		

## Breakwater Cap Replacement Project

### Description:

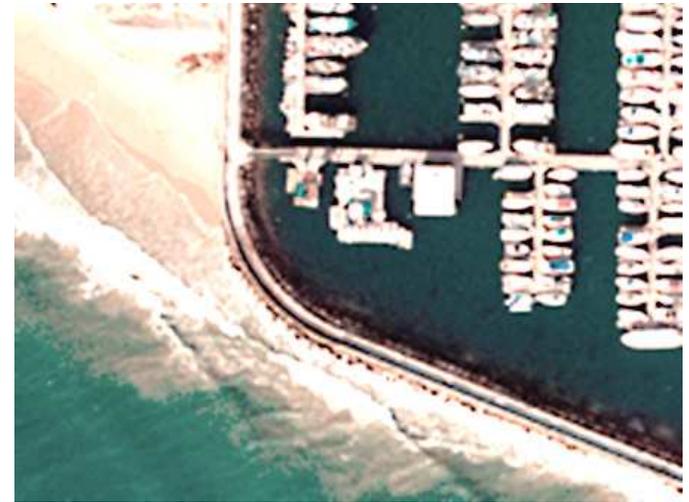
This 25+ year old concrete breakwater "cap," which consists of 63 (sixty-three) 24-foot-long wall and sidewalk sections, needs repair.

Grout work was completed in January 2004.

Phases 1 - 3 were completed in FY2005 thru FY2009.

Phase 4 consists of a 250' curved section, and is the last portion to be replaced.

Although currently providing protection to the harbor, the concrete is deteriorating and will eventually need to be replaced.



### Specific Plans or Policies Relating to this Project:

The Breakwater Cap Replacement project is justified pursuant to State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city ... for construction, reconstruction, repair, maintenance, and operation of quays ...".

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	700,000	0	\$700,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>\$700,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	250.0LF	Increase	_____		

**Breakwater Lights**

**Description:**

Harbor community has expressed interest in restoring historic character of the Breakwater. Install 8 acorn lights on the breakwater. Original breakwater lighting was removed in the 1970's and was never replaced.



**Specific Plans or Policies Relating to this Project:**

Replacement was requested by the Harbor Merchants Association (HMA) & the Harbor Commission.

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	35,000	325,000	0	0	0	0	\$360,000
<b>Total</b>		<b>35,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$360,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase <u>8.0 EACH</u>			

**Building 119 Elevator**

**Description:**

The 119 Building is a multi-tenant, two story building with no elevator. Brophy Bros. Restaurant is located upstairs. Elevator installation would facilitate access to the restaurant and be ADA compliant.



**Specific Plans or Policies Relating to this Project:**

The Building 119 Elevator project is justified pursuant to City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008. State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ...for the construction, reconstruction, repair and maintenance of buildings ...".

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	350,000	0	0	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Building 125 - Windows & Decking

### Description:

The decking & windows for building 125 need to be replaced due to age. The original windows from the 1940s will be replaced with a more energy efficient style while retaining the architectural integrity of the building. The decking on the balcony will be replaced in-kind.



### Specific Plans or Policies Relating to this Project:

The Building 125 - Windows & Decking project is justified pursuant to State Tidelands Trust - Section 1.a (5) " ... for the construction, reconstruction, repair and maintenance of buildings ...".

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	90,000	0	0	0	0	0	\$90,000
<b>Total</b>		<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$90,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Building 125 Elevator**

**Description:**

The 125 Building is a multi-suite, two story building without an elevator. A Public Meeting Room is located on the second floor and requires an elevator to be compliant with the Americans with Disabilities Act (ADA).



**Specific Plans or Policies Relating to this Project:**

The Building 125 Elevator project is justified pursuant to City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008 State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ...for construction, reconstruction, repair and maintenance of buildings ...".

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	350,000	0	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>\$350,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Building 217 Elevator**

**Description:**

Stearns Wharf was built in 1872. Retail shops, restaurants and a museum were added to the wharf in 1980. Building 217 is a two story building, with retail space on each level. Two exterior stairways provide access to the second story. An elevator makes Building 217 compliant with the American with Disabilities Act (ADA).



**Specific Plans or Policies Relating to this Project:**

The Building 217 Elevator project is justified pursuant to the City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008. State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ...for construction, reconstruction, repair and maintenance and operation of public buildings ...".

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
	<input type="checkbox"/>	0	0	0	0	350,000	0	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>\$350,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Harbor Restrooms ADA Remodel Program

### Description:

Remodel all marina restrooms to make them compliant with current Building Code and Americans With Disabilities Act (ADA) to the extent feasible.  
 Install water and energy saving fixtures as part of remodel.



### Specific Plans or Policies Relating to this Project:

The Harbor Restroom ADA Remodel Program is justified pursuant to the City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008  
 Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area".  
 Harbor Master Plan (1996) - DEP 5 "Ocean related and visitor serving facilities and uses shall be encouraged in order to support ocean dependent uses and activities".

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	20,000	20,000	0	0	0	0	\$40,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2,428.0</u> SqFt		Increase _____			

**Launch Ramp Concrete**

**Description:**

Portions of the public Launch Ramp at Santa Barbara Harbor have deteriorated concrete and need to be replaced.

The westerly section may be eligible for a different grant to provide 2 additional lanes and a vessel wash down area.

The easterly section improvements may be constructed in FY2011.

Total cost is approximately \$900,000.



**Specific Plans or Policies Relating to this Project:**

The Launch Ramp Concrete Project is justified pursuant to Harbor Master Plan (1996) - DEP 2.2 " ... study the need to increase the capacity of the boat launch ramp". State Tidelands Trust - Section 1.a (6) "That the lands shall be used by the city ... for the establishment, improvement of harbors, and for the construction, reconstruction, repair and maintenance of launching ramps ...".

Waterfront Contract with Engineering Division.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	400,000	0	0	0	0	0	\$400,000
<b>Total</b>		<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>4,970.0</u> SqFt		Increase _____			

**Marina 1 Replacement**

**Description:**

The Marina One structure is approximately 30 years old and needs to be replaced. A cyclical approach will be used to replace the deteriorating concrete docks with a new float system similar to the new Marina One extension (Fingers Q, R, and S). Complete replacement is anticipated to occur in 10 phases.

Phase 2, is scheduled to be constructed in 2011.

Phase 3, replacement of N Finger is scheduled to be constructed in FY2012.

Phase 4, replacement of L & M fingers is scheduled to be constructed in FY2013, pending additional loan funds from DBAW..

Phase 5, is scheduled for FY2015, but funding has not been identified.

Phase 6, is scheduled for FY2016, but funding has not been identified.

Phase 7, is scheduled for FY2017, but funding has not been identified.

Work will include:

- 1) Removal and disposal of the old docking system & utilities, (2) Installation of new reinforced concrete docks & utilities.

The Waterfront Department has received a loan from the Department of Boating & Waterways (DBAW) in the amount of \$5.5 million for Phases 1 - 3. Phase 4 expected to be paid for with additional DBAW loan funds. Funding for remaining phases TBD.



**Specific Plans or Policies Relating to this Project:**

The Marina 1 Replacement Project is justified pursuant to State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city ... for the improvement ... of harbors and for construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips ...".

Harbor Master Plan (1996) - Policy DEP 3 " ... a priority is to provide ... service to boating public ...".

Cash & Association 2006 Evaluation.

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
DBAW Loan	<input checked="" type="checkbox"/>	1,097,000	0	0	0	0	0	\$1,097,000
DBAW Loan	<input type="checkbox"/>	0	1,881,000	0	1,871,000	1,789,000	678,000	\$6,219,000
<b>Total</b>		<b>1,097,000</b>	<b>1,881,000</b>	<b>0</b>	<b>1,871,000</b>	<b>1,789,000</b>	<b>678,000</b>	<b>\$7,316,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>77,374.0</u> SqFt		Increase _____			

## Marina Renovations Program

### Description:

The Marinas Renovation Program focuses on activities intended to renovate all four marinas within the harbor.

Work typically involves structural upgrades to the docking system and upgrades or replacement of dilapidated utilities, replace dock boxes, gangways, and miscellaneous special projects which are conducted throughout the year.



### Specific Plans or Policies Relating to this Project:

The Marinas Renovation Program is justified pursuant to State Tidelands Trust - Section 1.a (1) " That the lands shall be used by the city ... for the improvement ... of harbors construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips ...".

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	225,000	225,000	250,000	250,000	250,000	250,000	\$1,450,000
<b>Total</b>		<b>225,000</b>	<b>225,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$1,450,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

**Parking - Self Pay System**

**Description:**

Replace existing honor fee kiosks with automated self pay system.  
 Completed replacement will take several years.  
 Began program in FY2011.



**Specific Plans or Policies Relating to this Project:**

The Parking - Point of Sale System is justified pursuant to State Tidelands Trust - Section 1.a (4) "That the lands shall be used by the city ... for construction, reconstruction, repair and maintenance of parking facilities ...".  
 Harbor Master Plan (1996) - FIS 1.3 "Sufficient operating revenue from landside buildings and other uses and facilities shall be raised in the Harbor and Wharf areas ...".

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	40,000	40,000	40,000	40,000	0	0	\$160,000
<b>Total</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>\$160,000</b>

**Estimated Operating Impact:**

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____	5.0		

**Parking Lot Maintenance Program**

**Description:**

The Parking Lot Maintenance Program focuses on activities intended to maintain the eight parking lots in the Waterfront area. Work typically includes pavement preparation, slurry sealing, crack sealing, and painting of stall stripes and numbers, including thermo plastic painting and traffic stripes. The Cabrillo East Lot & Cabrillo West Lot are scheduled for FY2012.



**Specific Plans or Policies Relating to this Project:**

The Parking Lot Maintenance Program is justified pursuant to State Tidelands Trust - Section 1.a (4) "That the lands shall be used by the city ... for the improvement of ... streets, roads, parking facilities ...". Harbor Master Plan (1996) - SERV 1.10 "Review parking demand and needs prior to do any restriping of Harbor area parking lots ...".

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	75,000	75,000	75,000	105,000	300,000	80,000	\$710,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>105,000</b>	<b>300,000</b>	<b>80,000</b>	<b>\$710,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>495,820.0</u> SqFt		Increase _____			

## Recoat Passenger Loading Ramp

### Description:

The Passenger Loading Ramp allows thousands of people to access Stearns Wharf from the water every year. Installed in 2000, the original coating is deteriorating and needs to be replaced.

Project includes:

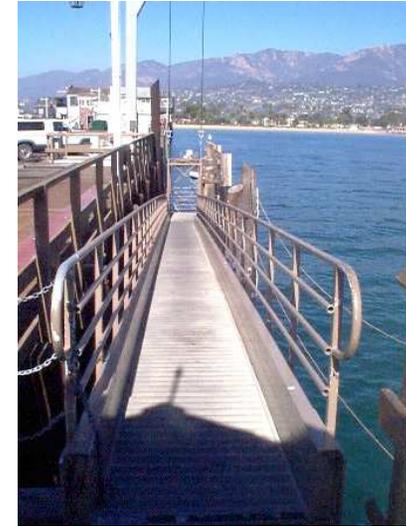
Remove the gangway and platform

Haul the gangway and platform off site to be sandblasted.

Sandblast entire platform and gangway

Coat with a barrier then a two part epoxy coat over the Aluminum.

Reinstall the gangway and platform.



### Specific Plans or Policies Relating to this Project:

The Recoating of the Passenger Loading Ramp is justified pursuant to State Tidelands Trust - Section 1.a (6) "That the lands shall be used by the city ... for construction, reconstruction, repair and maintenance of launching ramps ...".

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	90,000	0	0	0	0	0	\$90,000
<b>Total</b>		<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$90,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>257.0</u> SqFt		Increase _____			

## Renovate Maintenance Shop

### Description:

The facilities maintenance Shop is under utilized and requires a remodel to take full advantage of the space available. Structural improvements and a new stairwell are necessary to make the loft area serviceable for storage. Several walls need to be moved to improve access and efficiency throughout the shop, and to meet current Building Code requirements.



### Specific Plans or Policies Relating to this Project:

The Renovation of the Maintenance Shop project is justified pursuant to State Tidelands Trust - Section 1.a (5) ""That the lands shall be used by the city ... for the construction, reconstruction, repair and maintenance of buildings ...".

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	100,000	0	0	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 1,927.0SqFt		Increase _____			

**Replace Hoists 1, 2, 3 & 4**

**Description:**

Replace motors, prep & paint steel on the hoists and replace cable & rigging for hoists 2 & 3 on the City Pier.



**Specific Plans or Policies Relating to this Project:**

Replacement of Hoists 1, 2, 3, & 4 are justified pursuant to State Tidelands Trust - Section 1.a (6) " That the lands shall be used by the city ..... for construction, reconstruction, repair and maintenance of hoists ...".  
 Harbor Master Plan (1996) - DEP 2.7 "Funding shall be pursued to upgrade the existing hoists".

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	50,000	50,000	0	0	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	4.0 EACH	Increase _____			

**Replace Lift Stations at Stearns Wharf**

**Description:**

Replace mechanical lift station with electrical lift stations.  
 Design system in FY2011.  
 Replace Lift Station #1 (City Building) in FY2012.  
 Replace Lift Station #2 (Harbor Restaurant) in FY2014.



**Specific Plans or Policies Relating to this Project:**

The Replacement of Lift Stations at Stearns Wharf is justified pursuant to Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area".

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	85,000	0	85,000	0	0	0	\$170,000
<b>Total</b>		<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$170,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	2.0 EACH	Increase	_____		

**Replace Patrol Boat #3**

**Description:**

Patrol Boat #3 was acquired in 1999 and is the largest vessel in the fleet. It is the only vessel made of aluminum and is vulnerable to structural decay from electrolysis. This vessel may no longer provide reliable service by 2016.



**Specific Plans or Policies Relating to this Project:**

The Replacement of Patrol Boat #3 is justified pursuant to City of Santa Barbara Local Coastal Plan (LCP) 2004, Page 118, Table 11 Fire Hazard: Component 8 (Wharf): "... wooden structure; people drop cigarettes ... only protection is from harbor patrol boats ...". Component 9 (Harbor): "Explosive & often exposed fuel tanks ... fires can spread quickly ...".

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	400,000	0	\$400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>\$400,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

**Replace Sump Pump - Marina 1 West Restroom**

**Description:**

Replacement of force main pump that removes sewage from Marina 1.



**Specific Plans or Policies Relating to this Project:**

The Replacement of the Sump Pump - Marina 1 West Restroom is justified pursuant to State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ... for construction, reconstruction, repair and maintenance of public buildings ...".

Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area."

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	20,000	0	0	0	0	0	\$20,000
<b>Total</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## Seawall ADA Handrail and Sidewalk Replacement

### Description:

The seawall in the interior harbor was built in the mid sixties. The sidewalk along the seawall is slowly deteriorating due to holes in the concrete sheet piles & high tides. The high tides are washing away the base material of the seawall.

Replace up to 24 concrete panels each year, for the next 3 years. These panels are located along Marinas 2, 3, & 4.

Price is approximately \$850 / panel. Cost includes demo, prep, base, rebar, & concrete.

Beginning in FY2013, replace hand railing along Marina 2 - 4 to bring them up to Building Code Standard. This is a 5 year project.



### Specific Plans or Policies Relating to this Project:

The Seawall ADA Handrail and Sidewalk Replacement project is justified pursuant to the City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008.

Harbor Master Plan (1996) - DEP 5 "Ocean related and visitor serving facilities and uses shall be encouraged in order to support ocean dependent uses and activities".

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	20,000	50,000	50,000	50,000	60,000	50,000	\$280,000
<b>Total</b>		<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>50,000</b>	<b>\$280,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	2,660.0LF	Increase	_____		

**Solar Thermal Installation**

**Description:**

The Marina One has the highest electrical use in the Waterfront. 592 slips and two restrooms are served by one electrical meter. Average annual electrical use is 960,000 kW hours for a cost of approximately \$120,000. The second project to reduce the use of electricity in Marina One, is the installation of a solar thermal unit on the west restroom. Solar thermal units will be installed on remaining marina restrooms (M2, M3, & M4) over the next 3 years.



**Specific Plans or Policies Relating to this Project:**

The Solar Thermal Panel Installation project is justified pursuant to the City of Santa Barbara - Sustainability Program

**Capital Costs:**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	25,000	0	0	0	0	0	\$25,000
<b>Total</b>		<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

## Stearns Wharf Heavy Timber & Pile Replacement Program

### Description:

The Stearns Wharf Heavy Timber & Pile Replacement Program focuses on activities intended to maintain the structural integrity of Stearns Wharf, which is a 1,950-foot long pier with over 2,000 piles, covering an area of 3.98 acres. Work typically includes:

- 1) Removal, replacement and/or installation of new piles
- 2) Replacement of pile caps, stringers and decking
- 3) Recoating of steel piles

Sound curtains will be used and the public will be warned and diverted around pile driving locations during daytime construction.



### Specific Plans or Policies Relating to this Project:

The Stearns Wharf Heavy Timber & Pile Replacement Program is justified pursuant to State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city ... for the improvement of harbors ... construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slip ...".

Stearns Wharf Structural Evaluation by Moffatt & Nichol Engineers, 1991 - 1992

### Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	300,000	300,000	350,000	400,000	425,000	425,000	\$2,200,000
<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>400,000</b>	<b>425,000</b>	<b>425,000</b>	<b>\$2,200,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>174,770.0</u> SqFt		Increase _____			

**Sump Tank Marina 1 East Restroom**

**Description:**

Replace 200 gallon sewage sump tank in Marina 1 East Restroom. Original tank's structural integrity is questionable.  
Possibly requires removing floating restroom to install new tank.



**Specific Plans or Policies Relating to this Project:**

The Replacement of the Sump Tank - Marina 1 East Restroom is justified pursuant to State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ... for construction, reconstruction, repair and maintenance of public buildings ...".  
Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area."

**Capital Costs:**

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
	<input checked="" type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

**Estimated Operating Impact:**

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

## West Beach Dredging

### Description:

The Harbor Master Plan calls for the dredging of West Beach in order to maintain a quiet water area for small boats and recreational use, and to provide for sand replenishment of down coast beaches. The first cycle of dredging was completed in Spring 2002, which established the quiet water area; however, it is necessary to periodically dredge West Beach in order to maintain this area. In FY 2004, approximately 77,000 cubic yards of sand was dredged from West Beach and placed on Goleta Beach as part of the Goleta Beach Nourishment Project. In 2010, ~ 42,000 cy. of sand was dredged from West Beach and placed on Goleta Beach.



### Specific Plans or Policies Relating to this Project:

West Beach Dredging is justified pursuant to State Tidelands Trust - Section 1.a (7) "That the lands shall be used by the city ...for the enhancement of the aesthetic appearance of the granted lands and the area, control of the dredging or filling of the granted lands ...".

Harbor Master Plan (1996) - DEP 1.1 "Provide a Small Boat Quiet Area/sand trap west of Stearns Wharf by dredging the beach back to approximately ...".

Waterfront Contract without Engineering Division.

A CDP was issued for the Waterfront's Sediment Management Program in 2005. The proposed project would be conducted under this program. Pre-project surveys and project monitoring will be required pursuant to the permits issued for this project.

### Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	70,000	0	0	\$70,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>\$70,000</b>

### Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>10,000.0</u> c.y.	Maintain	<u>          </u>	Increase	<u>          </u>		

## **Appendix A - Summary of Projects by Department**

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## Summary of Projects by Department

Administrative Services	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Financial Management System Replacement	\$1,000,000	\$1,000,000	\$1,033,000	\$0	\$0	\$0	\$3,033,000
Implement Document Management and Image Storage	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
Integrated Customer Relationship Management Application	\$45,000	\$20,000	\$20,000	\$16,000	\$16,000	\$16,000	\$133,000
Support Wireless Network Access within City Buildings	\$35,000	\$30,000	\$0	\$0	\$0	\$0	\$65,000
Upgrade Public Website for Improved Use and Benefit	\$60,000	\$40,000	\$6,000	\$6,000	\$6,000	\$6,000	\$124,000
<b>ADMINISTRATIVE SERVICES TOTAL:</b>	<b>\$1,220,000</b>	<b>\$1,110,000</b>	<b>\$1,079,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$3,535,000</b>
Airport	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Airport Utility Infrastructure	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Airport Master Plan	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Airport Security System Upgrade	\$0	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Airport Sewer System	\$0	\$447,000	\$1,787,000	\$0	\$0	\$0	\$2,234,000
AOA Pavement Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Building 225 Remodel	\$0	\$0	\$0	\$130,000	\$432,000	\$0	\$562,000
Building 255 West Wing Remodel	\$0	\$0	\$0	\$0	\$369,125	\$1,401,250	\$1,770,375
Equipment Wash Rack	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
Hangar 4 Door Replacement	\$0	\$0	\$25,000	\$225,000	\$0	\$0	\$250,000
Hollister Avenue Drainage Improvement	\$0	\$0	\$0	\$204,000	\$1,308,000	\$0	\$1,512,000
Leased Building Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Maintenance Yard Vehicle Carport	\$100,000	\$448,000	\$0	\$0	\$0	\$0	\$548,000
Runway 7-25 Overlay	\$0	\$0	\$441,000	\$0	\$3,966,000	\$0	\$4,407,000
Runway 15 L Overlay	\$0	\$0	\$156,000	\$1,377,000	\$0	\$0	\$1,533,000

<b>Airport (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Runway 15 R Overlay	\$0	\$0	\$156,000	\$1,998,000	\$0	\$0	\$2,154,000
Runway 7-25 Safety Area Grading	\$0	\$943,000	\$1,668,000	\$0	\$0	\$0	\$2,611,000
Street Resurfacing Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Taxiway B Realignment	\$0	\$0	\$184,000	\$0	\$1,575,000	\$0	\$1,759,000
Taxiway C, H, J, Rehabilitation	\$1,848,000	\$1,920,000	\$0	\$0	\$0	\$0	\$3,768,000
<b>AIRPORT TOTAL:</b>	<b>\$3,389,000</b>	<b>\$4,258,000</b>	<b>\$5,167,000</b>	<b>\$5,434,000</b>	<b>\$8,150,125</b>	<b>\$1,901,250</b>	<b>\$28,299,375</b>
<b>Community Development</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Advantage Permit Plan Upgrade Project	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Community Development Records Program Project	\$0	\$0	\$235,000	\$235,000	\$0	\$0	\$470,000
Electronic Submittal and Plan Review	\$0	\$0	\$405,500	\$19,000	\$19,000	\$19,000	\$462,500
<b>COMMUNITY DEVELOPMENT TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,500</b>	<b>\$254,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$1,732,500</b>
<b>Creeks Restoration &amp; Water Quality Improvement</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Bacterial Reduction Program/Water Quality Capital	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Capital Replacement for Storm Water Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Honda Valley Restoration	\$0	\$0	\$0	\$75,000	\$150,000	\$150,000	\$375,000
Laguna Watershed Water Quality Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Las Positas Valley Restoration	\$0	\$0	\$350,000	\$550,000	\$550,000	\$0	\$1,450,000
Lighthouse Watershed Restoration	\$0	\$0	\$0	\$50,000	\$150,000	\$150,000	\$350,000
Lower Arroyo Burro Restoration Program	\$0	\$200,000	\$700,000	\$700,000	\$0	\$0	\$1,600,000
Mid-Arroyo Burro Restoration	\$0	\$100,000	\$400,000	\$450,000	\$450,000	\$450,000	\$1,850,000
Mission Creek Barrier Removal/Watershed Restoration	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000
Mission Creek Restoration at Oak Park	\$250,000	\$300,000	\$0	\$0	\$0	\$0	\$550,000
Old Mission Creek at West Figueroa	\$0	\$0	\$0	\$0	\$250,000	\$300,000	\$550,000

<b>Creeks Restoration &amp; Water Quality Improvement (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Rattlesnake Creek Restoration Program	\$0	\$0	\$250,000	\$500,000	\$500,000	\$0	\$1,250,000
San Roque Creek Restoration	\$0	\$0	\$0	\$200,000	\$500,000	\$500,000	\$1,200,000
Stormwater Treatment Retrofit Projects (LID)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Sycamore Creek Watershed Restoration	\$0	\$50,000	\$250,000	\$350,000	\$350,000	\$0	\$1,000,000
Watershed Action Plan Implementation	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
<b>CREEKS RESTORATION &amp; WATER QUALITY IMPROVEMENT TOTAL:</b>	<b>\$4,675,000</b>	<b>\$1,125,000</b>	<b>\$2,425,000</b>	<b>\$3,350,000</b>	<b>\$3,375,000</b>	<b>\$1,625,000</b>	<b>\$16,575,000</b>
<b>Fire</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Develop Facility Replacement for Communication Equipment	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Fire Training Facility Classroom Addition	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Install High Temperature Lining Inside the Fire Training Tower	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Renovation of Fire Station 7 Feasibility Analysis and Design	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
<b>FIRE TOTAL:</b>	<b>\$68,000</b>	<b>\$165,000</b>	<b>\$120,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,000</b>
<b>Library</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Automated Materials Handling System	\$280,500	\$225,000	\$0	\$0	\$0	\$0	\$505,500
Central Library Building Renovation	\$960,000	\$0	\$0	\$0	\$0	\$0	\$960,000
Central Library Children's Section Remodel	\$100,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
Central Library Roof Terrace Renovation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Library Plaza Renovation	\$125,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,375,000
Major Recarpeting Project for Central Library	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
<b>LIBRARY TOTAL:</b>	<b>\$1,865,500</b>	<b>\$2,075,000</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,190,500</b>

<b>Neighborhood Improvement Taskforce</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Access Ramps for Westside and Eastside Neighborhoods	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Anti-Graffiti Protective Coating	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Bus Shelters for Westside and Eastside Neighborhoods	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Cabrillo Ballfield Perimeter Fence and Mow Strips	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Euclid Street - Curb, Gutter and Sidewalk	\$50,000	\$225,000	\$0	\$0	\$0	\$0	\$275,000
Fencing Along Union Pacific Corridor	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Landscaping Union Pacific Right of Way	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Neighborhood Preservation Program	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$350,000
Neighborhood/Community Park Enhancements	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Ortega Park Lighting Renovation and Basketball Court Resurfacing	\$128,000	\$0	\$0	\$0	\$0	\$0	\$128,000
Park/Facility Security Enhancements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pedestrian Bridge over Sycamore Creek along Montecito Street	\$0	\$0	\$125,000	\$425,000	\$0	\$0	\$550,000
Sidewalk infill in Eastside & Westside Neighborhoods	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk	\$0	\$50,000	\$210,000	\$0	\$0	\$0	\$260,000
<b>NEIGHBORHOOD IMPROVEMENT TASKFORCE TOTAL:</b>	<b>\$723,000</b>	<b>\$920,000</b>	<b>\$1,055,000</b>	<b>\$1,245,000</b>	<b>\$720,000</b>	<b>\$650,000</b>	<b>\$5,313,000</b>
<b>Parks and Recreation</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Alameda Park Gazebo Refurbishment	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$75,000	\$25,000	\$670,000	\$0	\$770,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	\$0	\$0	\$200,000	\$150,000	\$150,000	\$0	\$500,000
Cabrillo Ballfield Renovation	\$100,000	\$150,000	\$75,000	\$0	\$0	\$0	\$325,000
Cabrillo Bathhouse Renovation	\$0	\$250,000	\$150,000	\$5,400,000	\$0	\$0	\$5,800,000

<b>Parks and Recreation (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Cabrillo Pavilion Landscape Renovation	\$0	\$0	\$40,000	\$120,000	\$0	\$0	\$160,000
Carrillo Gym Wall Spalling	\$0	\$0	\$30,000	\$490,000	\$0	\$0	\$520,000
Chase Palm Park Historic Carousel Acquisition	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Chase Palm Park Renovation	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$150,000	\$200,000	\$0	\$0	\$350,000
Dwight Murphy Ball Field Rehabilitation	\$0	\$0	\$75,000	\$25,000	\$700,000	\$0	\$800,000
Franceschi House Park-related Improvements	\$0	\$0	\$100,000	\$50,000	\$450,000	\$0	\$600,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$75,000	\$25,000	\$525,000	\$625,000
Franklin Center Rehabilitation	\$0	\$0	\$0	\$35,000	\$135,000	\$0	\$170,000
Fremont Army Reserve/MacKenzie Park	\$0	\$0	\$3,000,000	\$4,500,000	\$0	\$0	\$7,500,000
Kids World Renovation	\$35,000	\$25,000	\$150,000	\$150,000	\$100,000	\$0	\$460,000
Las Positas Tennis Restroom/Locker Room Project	\$0	\$0	\$100,000	\$200,000	\$800,000	\$0	\$1,100,000
Lower Westside Center Acquisition and Renovation	\$0	\$0	\$800,000	\$150,000	\$750,000	\$0	\$1,700,000
Major Aquatic Center	\$0	\$0	\$0	\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Mesa Lane Steps Renovation	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Mission Lagoon/Laguna Channel Restoration & Management Program	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$100,000	\$600,000	\$650,000	\$0	\$1,350,000
National Guard Armory Acquisition	\$0	\$0	\$0	\$4,000,000	\$6,900,000	\$0	\$10,900,000
Oak Park Renovation	\$0	\$0	\$0	\$125,000	\$750,000	\$0	\$875,000
Ortega Park Pool Renovation	\$0	\$0	\$150,000	\$150,000	\$1,800,000	\$0	\$2,100,000
Park Restroom Renovation Program	\$160,000	\$175,000	\$153,000	\$120,000	\$105,000	\$120,000	\$833,000
Playground Replacement Program	\$200,000	\$270,000	\$170,000	\$290,000	\$330,000	\$330,000	\$1,590,000
Shoreline Park Improvement Project	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$0	\$150,000	\$65,000	\$650,000	\$865,000
Thousand Steps (Camino al Mar) Renovation	\$0	\$0	\$160,000	\$100,000	\$2,000,000	\$0	\$2,260,000
Westside Community Center Rehabilitation	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$1,350,000

<b>Parks and Recreation (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Willowglen Park Renovation	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000
<b>PARKS AND RECREATION TOTAL:</b>	\$1,545,000	\$2,770,000	\$6,151,000	\$20,245,000	\$19,500,000	\$16,275,000	\$66,486,000
<b>Police</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
New Police Department Headquarters Building	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$0	\$54,500,000
Police Department Records Management System Upgrade	\$185,570	\$185,570	\$0	\$0	\$0	\$0	\$371,140
<b>POLICE TOTAL:</b>	\$185,570	\$4,685,570	\$50,000,000	\$0	\$0	\$0	\$54,871,140
<b>Public Works Downtown Parking</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Concrete and Asphalt Work in Surface Lots	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Depot Lot Incorporation of 235 State Street	\$50,000	\$200,000	\$200,000	\$0	\$0	\$0	\$450,000
Directional signage at all Downtown Parking Structures	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$220,000
Elevator Modernizations	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$560,000
Emergency Backup Kiosk Communications Replacement	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
Landscaping Sustainability Upgrades of Surface Parking Lots	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Lot 2 Paseo Enhancement/Replacement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Lot 2 Staircase Repair	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Lot 2 Structural Upgrades	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Lot 3 Paseo Improvements	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Lot 7 ADA Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Lot 7 Retaining Wall Study	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Lot 9 Mid-Level Traffic Coating	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

<b>Public Works Downtown Parking (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Painting of Parking Structures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Parking Lot Maintenance and Annual Repair Program	\$300,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,250,000
Replacement of Compacting Equipment	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Security Cameras at Granada Garage	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Security Cameras for Parking Structures Study	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Surface Parking Lot Lighting	\$50,000	\$165,000	\$90,000	\$90,000	\$135,000	\$0	\$530,000
<b>PUBLIC WORKS DOWNTOWN PARKING TOTAL:</b>	<b>\$2,630,000</b>	<b>\$1,515,000</b>	<b>\$1,690,000</b>	<b>\$1,565,000</b>	<b>\$1,485,000</b>	<b>\$1,150,000</b>	<b>\$10,035,000</b>
<b>Public Works General Fund</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Access Control System	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
ADA Transition Plan Implementation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
City Hall Restrooms Upgrade	\$0		\$750,000	\$0	\$0	\$0	
City Sustainability Project/Energy Conservation	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$1,075,000
Elevator Replacement	\$0		\$1,200,000	\$0	\$0	\$0	
Fiber Optic Interconnect Network	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Fleet Replacement	\$1,840,372	\$1,739,203	\$2,242,593	\$2,218,581	\$1,369,191	\$2,596,648	\$12,006,588
General Fund Facilities Maintenance Program	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$12,600,000
Pershing Park Sports Lighting Replacement	\$0	\$382,000	\$0	\$0	\$0	\$0	\$382,000
Public Works Corporate Repave	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Replacement of Fire Protection System at Central Library	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Seismic Study of Fire Stations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Walkways and Building Pathways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>PUBLIC WORKS GENERAL FUND TOTAL:</b>	<b>\$4,840,372</b>	<b>\$5,371,203</b>	<b>\$7,617,593</b>	<b>\$4,868,581</b>	<b>\$4,019,191</b>	<b>\$5,246,648</b>	<b>\$30,013,588</b>

<b>Public Works Streets/Transportation</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Bike Facilities: Arroyo Burro Pathway	\$0	\$0	\$0	\$100,000	\$500,000	\$2,400,000	\$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Bike Facilities: Bicycle Parking Project	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Bike Facilities: Bike Share Program	\$0	\$100,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,100,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$0	\$100,000	\$700,000	\$0	\$0	\$0	\$800,000
Bike Facilities: Leadbetter Beachway Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	\$0	\$0	\$0	\$100,000	\$1,400,000	\$0	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$0	\$0	\$100,000	\$250,000	\$165,000	\$515,000
Bridges: Bridge Replacement	\$500,000	\$1,200,000	\$4,400,000	\$0	\$0	\$0	\$6,100,000
Bridges: Goleta Slough Bridge Safety Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Bridges: Grand Avenue Pedestrian Bridge	\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$14,616,303	\$0	\$0	\$0	\$0	\$0	\$14,616,303
Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali	\$250,000	\$3,162,640	\$0	\$0	\$0	\$0	\$3,412,640
Bridges: Mission Creek Bridge Replacement at Cota Street	\$100,000	\$1,050,300	\$2,621,044	\$0	\$0	\$0	\$3,771,344
Bridges: Mission Creek Bridge Replacement at Mason Street	\$4,929,176	\$4,112,557	\$0	\$0	\$0	\$0	\$9,041,733
Bridges: Preventive Maintenance (Annual)	\$75,000	\$480,000	\$100,000	\$400,000	\$100,000	\$400,000	\$1,555,000
Bridges: Scour Countermeasure	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street	\$0	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$2,000,000

<b>Public Works Streets/Transportation (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$0	\$2,000,000
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$0	\$0	\$100,000	\$425,000	\$0	\$0	\$525,000
Corridor Improvements: 101 Operational Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Corridor Improvements: Access to Cottage Hospital	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Corridor Improvements: Arbolado Street	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Corridor Improvements: Chapala Street	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: Citywide Corridor Improvements	\$0	\$0	\$100,000	\$2,000,000	\$1,500,000	\$1,500,000	\$5,100,000
Corridor Improvements: Cliff Drive Street Enhancement	\$0	\$0	\$0	\$0	\$250,000	\$11,250,000	\$11,500,000
Corridor Improvements: Micheltorena Bridge Corridor	\$0	\$0	\$150,000	\$850,000	\$0	\$0	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$0	\$500,000	\$1,850,000	\$0	\$2,350,000
Corridor Improvements: State Route 225 Relinquishment	\$0	\$0	\$3,400,000	\$0	\$0	\$0	\$3,400,000
Corridor Improvements: Upper State Street	\$0	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$15,000,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000
Drainage: Laguna Pump Station Repairs	\$100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,300,000
Drainage: Lower Mission Creek Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Storm Drain Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$0	\$250,000
Intersection Improvements: Alamar at State	\$0	\$0	\$0	\$150,000	\$1,000,000	\$0	\$1,150,000

<b>Public Works Streets/Transportation (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$0	\$0	\$0	\$75,000	\$325,000	\$0	\$400,000
Intersection Improvements: De La Vina St. at Canon Perdido St.	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Intersection Improvements: Las Positas at Cliff Drive	\$0	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Maintenance: Annex Yard Changes and Upgrades	\$100,000	\$95,000	\$95,000	\$85,000	\$0	\$0	\$375,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Maintenance: Mountain Drive Retaining Wall	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$600,000
Maintenance: Pavement Maintenance (Annual)	\$4,818,590	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$28,318,590
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Marketing: Individualized Marketing Campaign	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Marketing: Traffic Safety Education Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$0	\$0	\$150,000	\$535,000	\$0	\$0	\$685,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$1,900,000	\$2,500,000

<b>Public Works Streets/Transportation (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000
Pedestrian Enhancement: McCaw and Las Positas	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$0	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Planning: Downtown Parking Master Plan (Study)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Traffic Signal Improvements: Pedestrian Signal Installation	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Traffic Signal Improvements: Upper State Street Signals Phasing	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$400,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
<b>PUBLIC WORKS STREETS/TRANSPORTATION TOTAL:</b>	<b>\$30,714,069</b>	<b>\$21,545,497</b>	<b>\$24,541,044</b>	<b>\$18,475,000</b>	<b>\$23,370,000</b>	<b>\$58,260,000</b>	<b>\$176,905,610</b>

<b>Public Works Wastewater</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
El Estero Drain Restoration Project	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
El Estero Treatment Plant Maintenance Program	\$230,000	\$120,000	\$70,000	\$500,000	\$20,000	\$200,000	\$1,140,000
El Estero Wastewater Treatment Plant Air Process Improvements	\$400,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,400,000
El Estero Wastewater Treatment Plant Influent Pumps' Replacement	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$2,030,000
El Estero Wastewater Treatment Plant Process Improvements Program	\$390,000	\$1,430,000	\$480,000	\$1,300,000	\$1,130,000	\$2,810,000	\$7,540,000
Lift Station Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Sanitary Sewer Overflow Compliance Program	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000
<b>PUBLIC WORKS WASTEWATER TOTAL:</b>	<b>\$5,000,000</b>	<b>\$5,500,000</b>	<b>\$4,000,000</b>	<b>\$3,250,000</b>	<b>\$2,600,000</b>	<b>\$4,460,000</b>	<b>\$24,810,000</b>

<b>Public Works Water</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Annual Water Main Replacement Program	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$24,300,000
Cater Treatment Plant Equipment Rehabilitation	\$600,000	\$600,000	\$600,000	\$600,000	\$575,000	\$575,000	\$3,550,000
Distribution Pump Station Rehabilitation	\$900,000	\$850,000	\$320,000	\$500,000	\$200,000	\$200,000	\$2,970,000
Distribution Reservoir Maintenance Program	\$450,000	\$350,000	\$420,000	\$100,000	\$100,000	\$350,000	\$1,770,000
Groundwater Supply Program	\$495,000	\$1,068,010	\$725,000	\$1,118,000	\$1,600,000	\$300,000	\$5,306,010
Recycled Water Program	\$225,000	\$2,125,000	\$125,000	\$125,000	\$125,000	\$375,000	\$3,100,000
Water Facilities Corporation Yard Well Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<b>PUBLIC WORKS WATER TOTAL:</b>	<b>\$9,220,000</b>	<b>\$9,043,010</b>	<b>\$6,240,000</b>	<b>\$6,493,000</b>	<b>\$6,650,000</b>	<b>\$5,850,000</b>	<b>\$43,496,010</b>

<b>Waterfront</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
132 Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Breakwater Cap Replacement Project	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Breakwater Lights	\$35,000	\$325,000	\$0	\$0	\$0	\$0	\$360,000
Building 119 Elevator	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

<b>Waterfront (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Building 125 - Windows & Decking	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Building 125 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Building 217 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Harbor Restrooms ADA Remodel Program	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Launch Ramp Concrete	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Marina 1 Replacement	\$1,097,000	\$1,881,000	\$0	\$1,871,000	\$1,789,000	\$678,000	\$7,316,000
Marina Renovations Program	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
Parking - Self Pay System	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$160,000
Parking Lot Maintenance Program	\$75,000	\$75,000	\$75,000	\$105,000	\$300,000	\$80,000	\$710,000
Recoat Passenger Loading Ramp	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Renovate Maintenance Shop	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Replace Hoists 1, 2, 3 & 4	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Replace Lift Stations at Stearns Wharf	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$170,000
Replace Patrol Boat #3	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Replace Sump Pump - Marina 1 West Restroom	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Seawall ADA Handrail and Sidewalk Replacement	\$20,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$280,000
Solar Thermal Installation	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Stearns Wharf Heavy Timber & Pile Replacement Program	\$300,000	\$300,000	\$350,000	\$400,000	\$425,000	\$425,000	\$2,200,000
Sump Tank Marina 1 East Restroom	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
West Beach Dredging	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
<b>WATERFRONT TOTAL:</b>	<b>\$2,522,000</b>	<b>\$2,916,000</b>	<b>\$1,100,000</b>	<b>\$3,286,000</b>	<b>\$4,624,000</b>	<b>\$1,583,000</b>	<b>\$16,031,000</b>
<b>CITY TOTAL:</b>	<b>\$68,597,511</b>	<b>\$62,999,280</b>	<b>\$115,876,137</b>	<b>\$68,557,581</b>	<b>\$74,554,316</b>	<b>\$97,061,898</b>	<b>\$485,696,723</b>

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## **Exhibit B – Summary of Funded Capital Projects**

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## Funded Capital Projects

### Airport

#### Airport Utility Infrastructure

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

#### AOA Pavement Maintenance

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

#### Leased Building Maintenance

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

### Creeks Restoration & Water Quality

#### Bacterial Reduction Program/Water Quality Capital

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
	Total	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

#### Capital Replacement for Storm Water Facilities

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000
	Total	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000

**Library**

**Central Library Building Renovation**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Peggy Maximus Trust	<input checked="" type="checkbox"/>	120,000	0	0	0	0	0	\$120,000
Fenton Davison Trust	<input checked="" type="checkbox"/>	840,000	0	0	0	0	0	\$840,000
<b>Total</b>		<b>960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$960,000</b>

**Library Plaza Renovation**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input checked="" type="checkbox"/>	125,000	1,250,000	0	0	0	0	\$1,375,000
<b>Total</b>		<b>125,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,375,000</b>

**Major Recarpeting Project for Central Library**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	400,000	400,000	0	0	0	0	\$800,000
<b>Total</b>		<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>

**Parks & Recreation**

**Shoreline Park Improvement Project**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	0	0	125,000	375,000	0	0	\$500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>

**Police**

**Police Department Records Management System Upgrade**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	185,570	185,570	0	0	0	0	\$371,140
<b>Total</b>		<b>185,570</b>	<b>185,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$371,140</b>

**Public Works Downtown Parking**

**Concrete and Asphalt Work in Surface Lots**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000

**Elevator Modernizations**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	60,000	100,000	100,000	100,000	100,000	100,000	\$560,000
	Total	60,000	100,000	100,000	100,000	100,000	100,000	\$560,000

**Emergency Backup Kiosk Communications Replacement**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	50,000	200,000	0	0	0	\$250,000
	Total	0	50,000	200,000	0	0	0	\$250,000

**Landscaping Sustainability Upgrades of Surface Parking Lots**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	100,000	100,000	0	0	\$200,000
	Total	0	0	100,000	100,000	0	0	\$200,000

**Lot 7 Retaining Wall Study**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	0	50,000	\$50,000
	Total	0	0	0	0	0	50,000	\$50,000

**Ortega Garage (Lot 10) Cornice Work Repair/Replacement**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	400,000	0	\$400,000
	Total	0	0	0	0	400,000	0	\$400,000

**Painting of Parking Structures**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

**Parking Lot Maintenance and Annual Repair Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	300,000	350,000	400,000	400,000	400,000	400,000	\$2,250,000
	Total	300,000	350,000	400,000	400,000	400,000	400,000	\$2,250,000

**Surface Parking Lot Lighting**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	50,000	165,000	90,000	90,000	135,000	0	\$530,000
	Total	50,000	165,000	90,000	90,000	135,000	0	\$530,000

**Public Works General Fund**

**Fleet Replacement**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
ICS Fleet	<input checked="" type="checkbox"/>	1,405,513	759,335	1,251,105	1,249,012	710,047	1,753,097	\$7,128,109
Enterprise Fund	<input checked="" type="checkbox"/>	434,859	979,868	991,488	969,569	659,144	843,551	\$4,878,479
	Total	1,840,372	1,739,203	2,242,593	2,218,581	1,369,191	2,596,648	\$12,006,588

**Public Works Streets and Transportation**

**Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input checked="" type="checkbox"/>	14,616,303	0	0	0	0	0	\$14,616,303
<b>Total</b>		<b>14,616,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$14,616,303</b>

**Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input checked="" type="checkbox"/>	250,000	3,162,640	0	0	0	0	\$3,412,640
<b>Total</b>		<b>250,000</b>	<b>3,162,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,412,640</b>

**Bridges: Mission Creek Bridge Replacement at Cota Street**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	165,000	165,000	0	0	0	\$430,000
Grant	<input checked="" type="checkbox"/>	0	885,300	2,456,044	0	0	0	\$3,341,344
<b>Total</b>		<b>100,000</b>	<b>1,050,300</b>	<b>2,621,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,771,344</b>

**Bridges: Mission Creek Bridge Replacement at Mason Street**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input checked="" type="checkbox"/>	4,929,176	4,112,557	0	0	0	0	\$9,041,733
<b>Total</b>		<b>4,929,176</b>	<b>4,112,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,041,733</b>

**Corridor Improvements: 101 Operational Improvements**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	50,000	0	0	0	0	0	\$50,000
<b>Total</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

**Drainage: Citywide Drainage Maintenance and Improvements (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>

**Drainage: Corrugated Metal Pipe Repair**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

**Drainage: Lower Mission Creek Improvements**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Total		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

**Intersection Improvements: Cabrillo Boulevard at Anacapa Street**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	225,000	0	0	0	0	\$225,000
Total		0	225,000	0	0	0	0	\$225,000

**Pedestrian Enhancement: School Zone Safety Improvements (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

**Pedestrian Enhancement: Sidewalk Access Ramps (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Total		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

**Streetlights: Citywide Streetlight Improvements (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	100,000	100,000	100,000	100,000	100,000	\$500,000
Total		0	100,000	100,000	100,000	100,000	100,000	\$500,000

**Public Works Wastewater**

**El Estero Treatment Plant Maintenance Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	230,000	120,000	70,000	500,000	20,000	200,000	\$1,140,000
	Total	230,000	120,000	70,000	500,000	20,000	200,000	\$1,140,000

**El Estero Wastewater Treatment Plant Influent Pumps' Replacement**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	2,030,000	0	0	0	0	0	\$2,030,000
	Total	2,030,000	0	0	0	0	0	\$2,030,000

**Lift Station Maintenance Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000
	Total	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000

**Sanitary Sewer Overflow Compliance Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	\$6,900,000
	Total	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	\$6,900,000

**Public Works Water**

**Cater Treatment Plant Equipment Rehabilitation**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	600,000	600,000	600,000	600,000	575,000	575,000	\$3,550,000
	Total	600,000	600,000	600,000	600,000	575,000	575,000	\$3,550,000

**Distribution Pump Station Rehabilitation**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	900,000	850,000	320,000	500,000	200,000	200,000	\$2,970,000
	Total	900,000	850,000	320,000	500,000	200,000	200,000	\$2,970,000

**Distribution Reservoir Maintenance Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	450,000	350,000	420,000	100,000	100,000	350,000	\$1,770,000
	Total	450,000	350,000	420,000	100,000	100,000	350,000	\$1,770,000

**Recycled Water Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	225,000	2,125,000	125,000	125,000	125,000	375,000	\$3,100,000
	Total	225,000	2,125,000	125,000	125,000	125,000	375,000	\$3,100,000

**Waterfront**

**Breakwater Lights**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	35,000	325,000	0	0	0	0	\$360,000
	Total	35,000	325,000	0	0	0	0	\$360,000

**Building 125 - Windows & Decking**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	90,000	0	0	0	0	0	\$90,000
<b>Total</b>		<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$90,000</b>

**Harbor Restrooms ADA Remodel Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	20,000	20,000	0	0	0	0	\$40,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,000</b>

**Marina 1 Replacement**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
DBAW Loan	<input checked="" type="checkbox"/>	1,097,000	0	0	0	0	0	\$1,097,000
DBAW Loan	<input type="checkbox"/>	0	1,881,000	0	1,871,000	1,789,000	678,000	\$6,219,000
<b>Total</b>		<b>1,097,000</b>	<b>1,881,000</b>	<b>0</b>	<b>1,871,000</b>	<b>1,789,000</b>	<b>678,000</b>	<b>\$7,316,000</b>

**Marina Renovations Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	225,000	225,000	250,000	250,000	250,000	250,000	\$1,450,000
<b>Total</b>		<b>225,000</b>	<b>225,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$1,450,000</b>

**Parking - Self Pay System**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	40,000	40,000	40,000	40,000	0	0	\$160,000
<b>Total</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>\$160,000</b>

**Parking Lot Maintenance Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	75,000	75,000	75,000	105,000	300,000	80,000	\$710,000
Total		75,000	75,000	75,000	105,000	300,000	80,000	\$710,000

**Recoat Passenger Loading Ramp**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	90,000	0	0	0	0	0	\$90,000
Total		90,000	0	0	0	0	0	\$90,000

**Replace Hoists 1, 2, 3 & 4**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	50,000	50,000	0	0	\$100,000
Total		0	0	50,000	50,000	0	0	\$100,000

**Replace Lift Stations at Stearns Wharf**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	85,000	0	85,000	0	0	0	\$170,000
Total		85,000	0	85,000	0	0	0	\$170,000

**Replace Sump Pump - Marina 1 West Restroom**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	20,000	0	0	0	0	0	\$20,000
Total		20,000	0	0	0	0	0	\$20,000

**Solar Thermal Installation**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	25,000	0	0	0	0	0	\$25,000
Total		25,000	0	0	0	0	0	\$25,000

**Stearns Wharf Heavy Timber & Pile Replacement Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	300,000	300,000	350,000	400,000	425,000	425,000	\$2,200,000
Total		300,000	300,000	350,000	400,000	425,000	425,000	\$2,200,000

**Stearns Wharf Heavy Timber & Pile Replacement Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	300,000	300,000	350,000	400,000	425,000	425,000	\$2,200,000
Total		300,000	300,000	350,000	400,000	425,000	425,000	\$2,200,000

**Sump Tank Marina 1 East Restroom**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
	<input checked="" type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
Total		0	0	200,000	0	0	0	\$200,000

**West Beach Dredging**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	70,000	0	0	\$70,000
Total		0	0	0	70,000	0	0	\$70,000

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## **Exhibit C – Summary of Partially Funded Capital Projects**

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## Partially Funded Capital Projects

### Community Development

#### Advantage Permit Plan Upgrade Project

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	251,000	0	0	0	\$251,000
Permit Fees	<input checked="" type="checkbox"/>	0	0	549,000	0	0	0	\$549,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>

### Parks & Recreation

#### Mission Lagoon/Laguna Channel Restoration & Management Program

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	500,000	500,000	0	0	0	0	\$1,000,000
Grant	<input type="checkbox"/>	500,000	500,000	0	0	0	0	\$1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,000,000</b>

### Creeks Restoration & Water Quality

#### Honda Valley Restoration

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	0	75,000	100,000	100,000	\$275,000
Grant	<input type="checkbox"/>	0	0	0	0	50,000	50,000	\$100,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$375,000</b>

**Laguna Watershed Water Quality Improvement**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Grant	<input type="checkbox"/>	0	0	0	0	0	0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>

**Las Positas Valley Restoration**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	100,000	300,000	300,000	0	\$700,000
Grant	<input type="checkbox"/>	0	0	250,000	250,000	250,000	0	\$750,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>\$1,450,000</b>

**Lighthouse Watershed Restoration**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	50,000	50,000	\$100,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	50,000	100,000	100,000	\$250,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>150,000</b>	<b>\$350,000</b>

**Lower Arroyo Burro Restoration Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	200,000	300,000	300,000	0	0	\$800,000
Grant	<input type="checkbox"/>	0	0	400,000	400,000	0	0	\$800,000
<b>Total</b>		<b>0</b>	<b>200,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>\$1,600,000</b>

**Mid-Arroyo Burro Restoration**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	100,000	150,000	200,000	200,000	200,000	\$850,000
Grant	<input type="checkbox"/>	0	0	250,000	250,000	250,000	250,000	\$1,000,000
<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>\$1,850,000</b>

**Mission Creek Barrier Removal/Watershed Restoration**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	400,000	0	0	0	0	0	\$400,000
Grant	<input type="checkbox"/>	3,700,000	0	0	0	0	0	\$3,700,000
<b>Total</b>		<b>4,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,100,000</b>

**Mission Creek Restoration at Oak Park**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	150,000	150,000	0	0	0	0	\$300,000
Measure B	<input checked="" type="checkbox"/>	100,000	150,000	0	0	0	0	\$250,000
<b>Total</b>		<b>250,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$550,000</b>

**Public Works Streets/Transportation**

**Bike Facilities: Bicycle Improvement (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	50,000	50,000	50,000	50,000	50,000	\$250,000
Grant	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
<b>Total</b>		<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$550,000</b>

**Bridges: Preventive Maintenance (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	75,000	100,000	100,000	100,000	100,000	100,000	\$575,000
Grant	<input type="checkbox"/>	0	300,000	0	300,000	0	300,000	\$900,000
<b>Total</b>		<b>75,000</b>	<b>400,000</b>	<b>100,000</b>	<b>400,000</b>	<b>100,000</b>	<b>400,000</b>	<b>\$1,475,000</b>

**Intersection Improvements: Las Positas at Cliff Drive**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input checked="" type="checkbox"/>	0	0	750,000	0	0	0	\$750,000
Streets Capital	<input type="checkbox"/>	0	50,000	0	0	0	0	\$50,000
<b>Total</b>		<b>0</b>	<b>50,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>

**Intersection Improvements: Traffic Safety/Capacity (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	125,000	100,000	100,000	100,000	100,000	100,000	\$625,000
Streets Capital	<input checked="" type="checkbox"/>	75,000	100,000	100,000	100,000	100,000	100,000	\$575,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$1,200,000</b>

**Maintenance: Pavement Maintenance (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	2,140,060	2,140,960	2,140,960	2,140,960	2,140,960	2,140,960	\$12,844,860
Streets Capital	<input type="checkbox"/>	2,678,530	2,559,040	2,559,040	2,559,040	2,559,040	2,559,040	\$15,473,730
<b>Total</b>		<b>4,818,590</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>\$28,318,590</b>

**Pedestrian Enhancement: Sidewalk Maintenance (Annual)**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	250,000	250,000	250,000	400,000	400,000	400,000	\$1,950,000
Streets Capital	<input type="checkbox"/>	150,000	150,000	150,000	0	0	0	\$450,000
<b>Total</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,400,000</b>

**Traffic Signal Maintenance: Traffic Signal Maintenance Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	75,000	0	0	0	0	0	\$75,000
Streets Capital	<input type="checkbox"/>	225,000	300,000	300,000	300,000	300,000	300,000	\$1,725,000
	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$1,800,000</b>

**Public Works Water**

**Annual Water Main Replacement Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	3,500,000	1,500,000	2,500,000	2,500,000	3,000,000	4,050,000	\$17,050,000
Water Unfunded	<input type="checkbox"/>	550,000	2,550,000	1,550,000	1,550,000	1,050,000	0	\$7,250,000
	<b>Total</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>\$24,300,000</b>

**Groundwater Supply Program**

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	495,000	1,068,010	725,000	1,118,000	1,600,000	300,000	\$5,306,010
SRF Loan	<input type="checkbox"/>	0	0	0	0	0	0	\$0
	<b>Total</b>	<b>495,000</b>	<b>1,068,010</b>	<b>725,000</b>	<b>1,118,000</b>	<b>1,600,000</b>	<b>300,000</b>	<b>\$5,306,010</b>

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## **Appendix D - Summary of Unfunded Capital Projects**

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<b>Unfunded Airport, Airport Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
<b>AIRPORT TOTAL:</b>	\$2,889,000	\$3,758,000	\$4,667,000	\$4,934,000	\$7,650,125	\$1,401,250	\$25,299,375
<b>Unfunded Creeks Restoration &amp; Water Quality Improvement, Measure B Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Bacterial Reduction Program/Water Quality Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Honda Valley Restoration	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Laguna Watershed Water Quality Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Las Positas Valley Restoration	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Lighthouse Watershed Restoration	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Lower Arroyo Burro Restoration Program	\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$800,000
Mid-Arroyo Burro Restoration	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Mission Creek Barrier Removal/Watershed Restoration	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$3,700,000
Mission Creek Restoration at Oak Park	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Old Mission Creek at West Figueroa	\$0	\$0	\$0	\$0	\$100,000	\$150,000	\$250,000
Rattlesnake Creek Restoration Program	\$0	\$0	\$100,000	\$250,000	\$250,000	\$0	\$600,000
San Roque Creek Restoration	\$0	\$0	\$0	\$100,000	\$250,000	\$250,000	\$600,000
Stormwater Treatment Retrofit Projects (LID)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Sycamore Creek Watershed Restoration	\$0	\$0	\$150,000	\$200,000	\$200,000	\$0	\$550,000
Watershed Action Plan Implementation	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
<b>MEASURE B TOTAL:</b>	\$3,950,000	\$300,000	\$1,300,000	\$1,600,000	\$1,550,000	\$750,000	\$8,900,000
<b>Unfunded General Fund Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Access Control System	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
ADA Transition Plan Implementation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Advantage Permit Plan Upgrade Project	\$0	\$0	\$251,000	\$0	\$0	\$0	\$251,000
Alameda Park Gazebo Refurbishment	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000

<b>Unfunded General Fund Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$75,000	\$25,000	\$0	\$0	\$100,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Automated Materials Handling System	\$280,500	\$225,000	\$0	\$0	\$0	\$0	\$505,500
Cabrillo Bathhouse Renovation	\$0	\$250,000	\$150,000	\$5,400,000	\$0	\$0	\$5,800,000
Cabrillo Pavilion Landscape Renovation	\$0	\$0	\$40,000	\$120,000	\$0	\$0	\$160,000
Carrillo Gym Wall Spalling	\$0	\$0	\$30,000	\$490,000	\$0	\$0	\$520,000
Central Library Roof Terrace Renovation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Chase Palm Park Renovation	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
City Hall Restrooms Upgrade	\$0		\$750,000	\$0	\$0	\$0	
City Sustainability Project/Energy Conservation	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$1,075,000
Community Development Records Program Project	\$0	\$0	\$235,000	\$235,000	\$0	\$0	\$470,000
Develop Facility Replacement for Communication Equipment	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$25,000	\$75,000	\$0	\$0	\$100,000
Dwight Murphy Ball Field Rehabilitation	\$0	\$0	\$75,000	\$25,000	\$700,000	\$0	\$800,000
Electronic Submittal and Plan Review	\$0	\$0	\$405,500	\$19,000	\$19,000	\$19,000	\$462,500
Elevator Replacement	\$0		\$1,200,000	\$0	\$0	\$0	
Fiber Optic Interconnect Network	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Financial Management System Replacement	\$400,000	\$400,000	\$413,000	\$0	\$0	\$0	\$1,213,000
Fire Training Facility Classroom Renovation	\$0	\$225,810	\$0	\$0	\$0	\$0	\$225,810
Franceschi House Park-related Improvements	\$0	\$0	\$100,000	\$50,000	\$450,000	\$0	\$600,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$75,000	\$25,000	\$25,000	\$125,000
Franklin Center Rehabilitation	\$0	\$0	\$0	\$35,000	\$135,000	\$0	\$170,000
General Fund Facilities Maintenance Program	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$12,600,000
Implement Document Management and Image Storage	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
Install High Temperature Lining Inside the Fire Training Tower	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

<b>Unfunded General Fund Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Integrated Customer Relationship Management Application	\$20,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$60,000
Kids World Renovation	\$35,000	\$25,000	\$0	\$0	\$0	\$0	\$60,000
Las Positas Tennis Restroom/Locker Room Project	\$0	\$0	\$100,000	\$200,000	\$800,000	\$0	\$1,100,000
Lower Westside Center Acquisition and Renovation	\$0	\$0	\$800,000	\$150,000	\$750,000	\$0	\$1,700,000
Major Aquatic Center	\$0	\$0	\$0	\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Mesa Lane Steps Renovation	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$100,000	\$100,000	\$150,000	\$0	\$350,000
New Police Department Headquarters Building	\$0	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$54,500,000
Oak Park Renovation	\$0	\$0	\$0	\$125,000	\$750,000	\$0	\$875,000
Ortega Park Pool Renovation	\$0	\$0	\$150,000	\$150,000	\$700,000	\$0	\$1,000,000
Park Restroom Renovation Program	\$160,000	\$175,000	\$153,000	\$120,000	\$105,000	\$120,000	\$833,000
Playground Replacement Program	\$200,000	\$270,000	\$170,000	\$290,000	\$330,000	\$330,000	\$1,590,000
Public Works Corporate Repave	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Renovation of Fire Station 7 Feasibility Analysis and Design	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
Replacement of Fire Protection System at Central Library	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Seismic Study of Fire Stations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$0	\$150,000	\$65,000	\$650,000	\$865,000
Support Wireless Network Access within City Buildings	\$15,000	\$10,000	\$0	\$0	\$0	\$0	\$25,000
Thousand Steps (Camino al Mar) Renovation	\$0	\$0	\$160,000	\$100,000	\$2,000,000	\$0	\$2,260,000
Upgrade Public Website for Improved Use and Benefit	\$30,000	\$20,000	\$0	\$0	\$0	\$0	\$50,000
Walkways and Building Pathways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Westside Community Center Rehabilitation	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$1,350,000
Willowglen Park Renovation	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000

<b>Unfunded General Fund Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
<b>GENERAL FUND TOTAL:</b>	\$4,298,500	\$5,518,810	\$14,093,500	\$63,417,000	\$12,767,000	\$17,812,000	\$115,956,810
<b>Unfunded Library Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Central Library Children's Section Remodel	\$100,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
<b>LIBRARY TOTAL:</b>	\$100,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
<b>Unfunded Neighborhood Improvement Taskforce, CDBG Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Access Ramps for Westside and Eastside Neighborhoods	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Anti-Graffiti Protective Coating	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Bus Shelters for Westside and Eastside Neighborhoods	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Cabrillo Ballfield Perimeter Fence and Mow Strips	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Euclid Street - Curb, Gutter and Sidewalk	\$50,000	\$225,000	\$0	\$0	\$0	\$0	\$275,000
Fencing Along Union Pacific Corridor	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Landscaping Union Pacific Right of Way	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Neighborhood Preservation Program	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$350,000
Neighborhood/Community Park Enhancements	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Ortega Park Lighting Renovation	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000
Park/Facility Security Enhancements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pedestrian Bridge over Sycamore Creek along Montecito Street	\$0	\$0	\$125,000	\$425,000	\$0	\$0	\$550,000
Sidewalk infill in Eastside & Westside Neighborhoods	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk	\$0	\$50,000	\$210,000	\$0	\$0	\$0	\$260,000
<b>CDBG TOTAL:</b>	\$768,000	\$820,000	\$1,055,000	\$1,245,000	\$720,000	\$650,000	\$5,258,000

<b>Unfunded Parks and Recreation, General Fund Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$0	\$0	\$670,000	\$0	\$670,000
Cabrillo Ballfield Renovation	\$100,000	\$150,000	\$75,000	\$0	\$0	\$0	\$325,000
Chase Palm Park Historic Carousel Acquisition	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Fremont Army Reserve/MacKenzie Park	\$0	\$0	\$3,000,000	\$4,500,000	\$0	\$0	\$7,500,000
Kids World Renovation	\$0	\$0	\$150,000	\$150,000	\$100,000	\$0	\$400,000
Mesa Lane Steps Renovation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Mission Lagoon/Laguna Channel Restoration & Management Program	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
National Guard Armory Acquisition	\$0	\$0	\$0	\$4,000,000	\$6,900,000	\$0	\$10,900,000
Ortega Park Pool Renovation	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
<b>GENERAL FUND TOTAL:</b>	\$600,000	\$900,000	\$3,350,000	\$9,275,000	\$9,270,000	\$1,150,000	\$24,545,000
<b>Unfunded Public Works Downtown Parking, Unfunded Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Depot Lot Incorporation of 235 State Street	\$50,000	\$200,000	\$200,000	\$0	\$0	\$0	\$450,000
Directional signage at all Downtown Parking Structures	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$220,000
Lot 2 Paseo Enhancement/Replacement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Lot 2 Staircase Repair	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Lot 2 Structural Upgrades	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Lot 3 Paseo Improvements	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Lot 7 ADA Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Lot 9 Mid-Level Traffic Coating	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Replacement of Compacting Equipment	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

<b>Unfunded Public Works Downtown Parking, Unfunded Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Security Cameras at Granada Garage	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Security Cameras for Parking Structures Study	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
<b>UNFUNDED TOTAL:</b>	\$1,920,000	\$550,000	\$500,000	\$575,000	\$150,000	\$300,000	\$3,995,000
<b>Unfunded Public Works General Fund General Fund Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Pershing Park Sports Lighting Replacement	\$0	\$382,000	\$0	\$0	\$0	\$0	\$382,000
<b>GENERAL FUND TOTAL:</b>	\$0	\$382,000	\$0	\$0	\$0	\$0	\$382,000
<b>Unfunded Public Works Streets/Transportation, Streets Capital Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Bike Facilities: Arroyo Burro Pathway	\$0	\$0	\$0	\$100,000	\$500,000	\$2,400,000	\$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bike Facilities: Bicycle Parking Project	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Bike Facilities: Bike Share Program	\$0	\$100,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,100,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$0	\$100,000	\$700,000	\$0	\$0	\$0	\$800,000
Bike Facilities: Leadbetter Beachway Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	\$0	\$0	\$0	\$100,000	\$1,400,000	\$0	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$0	\$0	\$100,000	\$250,000	\$165,000	\$515,000
Bridges: Bridge Replacement	\$500,000	\$1,200,000	\$4,400,000	\$0	\$0	\$0	\$6,100,000
Bridges: Goleta Slough Bridge Safety Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Bridges: Grand Avenue Pedestrian Bridge	\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000

<b>Unfunded Public Works Streets/Transportation, Streets Capital Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Bridges: Preventive Maintenance (Annual)	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$900,000
Bridges: Scour Countermeasure	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street	\$0	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$2,000,000
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$0	\$2,000,000
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$0	\$0	\$100,000	\$425,000	\$0	\$0	\$525,000
Corridor Improvements: Access to Cottage Hospital	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Corridor Improvements: Arbolado Street	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Corridor Improvements: Chapala Street	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: Citywide Corridor Improvements	\$0	\$0	\$100,000	\$2,000,000	\$1,500,000	\$1,500,000	\$5,100,000
Corridor Improvements: Cliff Drive Street Enhancement	\$0	\$0	\$0	\$0	\$250,000	\$11,250,000	\$11,500,000
Corridor Improvements: Micheltorena Bridge Corridor	\$0	\$0	\$150,000	\$850,000	\$0	\$0	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$0	\$500,000	\$1,850,000	\$0	\$2,350,000
Corridor Improvements: State Route 225 Relinquishment	\$0	\$0	\$3,400,000	\$0	\$0	\$0	\$3,400,000
Corridor Improvements: Upper State Street	\$0	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$15,000,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000
Drainage: Laguna Pump Station Repairs	\$100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,300,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Storm Drain Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$0	\$250,000
Intersection Improvements: Alamar at State	\$0	\$0	\$0	\$150,000	\$1,000,000	\$0	\$1,150,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$0	\$0	\$0	\$75,000	\$325,000	\$0	\$400,000

<b>Unfunded Public Works Streets/Transportation, Streets Capital Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Intersection Improvements: De La Vina St. at Canon Perdido St.	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Intersection Improvements: Las Positas at Cliff Drive	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$625,000
Maintenance: Annex Yard Changes and Upgrades	\$100,000	\$95,000	\$95,000	\$85,000	\$0	\$0	\$375,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Maintenance: Mountain Drive Retaining Wall	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$600,000
Maintenance: Pavement Maintenance (Annual)	\$2,678,530	\$2,559,040	\$2,559,040	\$2,559,040	\$2,559,040	\$2,559,040	\$15,473,730
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Marketing: Individualized Marketing Campaign	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Marketing: Traffic Safety Education Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$0	\$0	\$150,000	\$535,000	\$0	\$0	\$685,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$1,900,000	\$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000

<b>Unfunded Public Works Streets/Transportation, Streets Capital Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Pedestrian Enhancement: McCaw and Las Positas	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$0	\$1,500,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$450,000
Planning: Downtown Parking Master Plan (Study)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$600,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Traffic Signal Improvements: Pedestrian Signal Installation	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Traffic Signal Improvements: Upper State Street Signals Phasing	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$400,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$225,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,725,000
<b>STREETS CAPITAL TOTAL:</b>	<b>\$7,703,530</b>	<b>\$9,774,040</b>	<b>\$18,029,040</b>	<b>\$15,184,040</b>	<b>\$20,079,040</b>	<b>\$54,969,040</b>	<b>\$125,738,730</b>
<b>Unfunded Public Works Wastewater, Wastewater Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
El Estero Drain Restoration Project	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
El Estero Wastewater Treatment Plant Air Process Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

## Summary of Unfunded Projects by Department

Unfunded Administrative Services, Inter-City Services Fund Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Financial Management System Replacement	\$600,000	\$600,000	\$620,000	\$0	\$0	\$0	\$1,820,000
Implement Document Management and Image Storage	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
Integrated Customer Relationship Management Application	\$25,000	\$12,000	\$12,000	\$8,000	\$8,000	\$8,000	\$73,000
Support Wireless Network Access within City Buildings	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Upgrade Public Website for Improved Use and Benefit	\$30,000	\$20,000	\$6,000	\$6,000	\$6,000	\$6,000	\$74,000
<b>INTER-CITY SERVICES FUND TOTAL:</b>	<b>\$715,000</b>	<b>\$662,000</b>	<b>\$648,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$2,097,000</b>
Unfunded Airport, Airport Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Airport Master Plan	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Airport Security System Upgrade	\$0	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Airport Sewer System	\$0	\$447,000	\$1,787,000	\$0	\$0	\$0	\$2,234,000
Building 225 Remodel	\$0	\$0	\$0	\$130,000	\$432,000	\$0	\$562,000
Building 255 West Wing Remodel	\$0	\$0	\$0	\$0	\$369,125	\$1,401,250	\$1,770,375
Equipment Wash Rack	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
Hangar 4 Door Replacement	\$0	\$0	\$25,000	\$225,000	\$0	\$0	\$250,000
Hollister Avenue Drainage Improvement	\$0	\$0	\$0	\$204,000	\$1,308,000	\$0	\$1,512,000
Maintenance Yard Vehicle Carport	\$100,000	\$448,000	\$0	\$0	\$0	\$0	\$548,000
Runway 7-25 Overlay	\$0	\$0	\$441,000	\$0	\$3,966,000	\$0	\$4,407,000
Runway 15 L Overlay	\$0	\$0	\$156,000	\$1,377,000	\$0	\$0	\$1,533,000
Runway 15 R Overlay	\$0	\$0	\$156,000	\$1,998,000	\$0	\$0	\$2,154,000
Runway 7-25 Safety Area Grading	\$0	\$943,000	\$1,668,000	\$0	\$0	\$0	\$2,611,000
Taxiway B Realignment	\$0	\$0	\$184,000	\$0	\$1,575,000	\$0	\$1,759,000
Taxiway C, H, J, Rehabilitation	\$1,848,000	\$1,920,000	\$0	\$0	\$0	\$0	\$3,768,000

<b>Unfunded Public Works Wastewater, Wastewater Projects (cont.)</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
El Estero Wastewater Treatment Plant Process Improvements Program	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
<b>WASTEWATER TOTAL:</b>	\$500,000	\$1,000,000	\$0	\$0	\$0	\$550,000	\$2,050,000
<b>Unfunded Public Works Water, Water Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Annual Water Main Replacement Program	\$550,000	\$2,550,000	\$1,550,000	\$1,550,000	\$1,050,000	\$0	\$7,250,000
Groundwater Supply Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Facilities Corporation Yard Well Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<b>WATER TOTAL:</b>	\$3,050,000	\$2,550,000	\$1,550,000	\$1,550,000	\$1,050,000	\$0	\$9,750,000
<b>Unfunded Waterfront, Waterfront Projects</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
132 Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Breakwater Cap Replacement Project	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Building 119 Elevator	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Building 125 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Building 217 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Launch Ramp Concrete	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Marina 1 Replacement	\$0	\$1,881,000	\$0	\$1,871,000	\$1,789,000	\$678,000	\$6,219,000
Renovate Maintenance Shop	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Replace Patrol Boat #3	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
<b>WATERFRONT TOTAL:</b>	\$400,000	\$1,881,000	\$0	\$2,321,000	\$3,589,000	\$778,000	\$8,969,000
<b>TOTAL UNFUNDED:</b>	\$26,894,030	\$28,295,850	\$48,192,540	\$100,125,040	\$56,849,165	\$78,384,290	\$336,240,915

**CITY OF SANTA BARBARA  
AIRPORT COMMISSION**

**M I N U T E S**

**CALL TO ORDER**

**The Regular Meeting on Wednesday, October 20, 2010, was called to order at 7:00 p.m. in the Airport Administration Conference Room at 601 Firestone Road, Santa Barbara, CA.**

**ROLL CALL**

**Airport Commissioners:**     **John Clark**  
                                      **Chris Colbert**  
                                      **William Gilbert**  
                                      **Patricia Griffin**  
                                      **Kirk A. Martin**  
                                      **Bruce Miller**  
                                      **Scott Tracy**

**Staff:**                         **Karen Ramsdell**, Airport Director  
                                      **Hazel Johns**, Assistant Airport Director  
                                      **Rebecca Fibley**, Sr. Property Management Specialist  
                                      **Mabel Shatavsky**, Airport Commission Secretary

**Absent:**                       **Tracy Lincoln**, Airport Operations Manager

**PUBLIC COMMENT**

1.     No one wished to speak.

**NOTICES**

2.     That the Lease Review Sub Committee meeting scheduled for Thursday, September 2 was cancelled.
3.     That the regular Airport Commission meeting scheduled for Wednesday, September 15 was cancelled.
4.     That the Lease Review Sub Committee met on Monday, September 27.
5.     That the Budget Sub Committee met on Monday, September 27.
6.     That on Thursday, October 14, 2010 at 5:15 p.m., the Airport Commission Secretary duly posted this agenda on the bulletin board at Airport Administration.

**ACTION:**     Presented.

## **CONSENT CALENDAR**

7. SUBJECT: MINUTES

RECOMMENDATION: That Commission waive the reading and approve the minutes of the meeting of Wednesday, August 18, 2010.

8. SUBJECT: LEASE AGREEMENT – A.G.S. WALL SYSTEMS, INC.

RECOMMENDATION: That Commission approve and authorize the Airport Director to execute a month-to-month Lease Agreement with A.G.S. Wall Systems, Inc., a California Corporation, for 3,894 square feet of fenced land, at 90 Lopez Road, at the Santa Barbara Airport, effective October 1, 2010, for a monthly rental of \$584.

Approved the recommendation; Agreement No. 201066

9. SUBJECT: LEASE AGREEMENT – HG DATA COMPANY, INC.

RECOMMENDATION: That Commission approve and authorize the Airport Director to execute a month-to-month Lease Agreement with HG Data Company, Inc., a California Corporation, for 1,172 square feet of office space in Building 351 and 720 square feet in Building 352, at 1409 and 1411 Norman Firestone Road, respectively, at the Santa Barbara Airport, effective October 1, 2010, for a monthly rental of \$2,706, exclusive of utilities.

Approved the recommendation; Agreement No. 201067

10. SUBJECT: CONSENT TO SUBLEASE BETWEEN JM ROOFING COMPANY, INC. AND MIKE MCRAE, DBA MAC'S SOLAR

RECOMMENDATION: That Commission approve and authorize the Airport Director to execute a Consent to Sublease Agreement between JM Roofing Company, Inc., a California Corporation, dba Action Roofing and Mike McRae, a Sole Proprietor, dba Mac's Solar, for storage of equipment at 6180 Robert Kiester Place, at the Santa Barbara Airport, effective September 1, 2010.

Approved the recommendation; Agreement No. 201068

11. SUBJECT: LEASE AGREEMENT – AIRPORT CONNECTION, INC, DBA ROADRUNNER SHUTTLE & LIMOUSINE SERVICE

RECOMMENDATION: That Commission approve and authorize the Airport Director to execute a month-to-month Lease Agreement with Airport Connection, Inc, a California Corporation, dba Roadrunner Shuttle & Limousine Service, for 120 square feet of office space in Building 258, at 629 Norman Firestone Road, at the Santa Barbara Airport, effective November 1, 2010, for a monthly rental of \$149, exclusive of utilities.

Approved the recommendation; Agreement No. 201069

Exhibit B

12. SUBJECT: AUGUST AND SEPTEMBER 2010 PROPERTY MANAGEMENT REPORT

RECOMMENDATION: That Airport Commission receive the Airport Property Management Report.

**ACTION:** Motion/Second for approval of the consent calendar by Commissioners Colbert/Clark. Unanimous voice vote.

**LIAISON REPORTS**

**ACTION:** Presented.

**ADMINISTRATIVE REPORTS**

13. SUBJECT: AIR SERVICE DEVELOPMENT

RECOMMENDATION: That Commission receive a presentation on air service development at the Airport – Karen Ramsdell, Airport Director.

**ACTION:** Presented.

14. SUBJECT: CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2012-2017

RECOMMENDATION: That Airport Commission receive the proposed Fiscal Years 2012-2017 Airport Department Capital Improvement Program and forward recommendations to City Council – Hazel Johns, Assistant Airport Director.

**ACTION:** Motion/Second to recommend that City Council approve the proposed Fiscal Years 2012-2017 Airport Department Capital Improvement Program by Commissioners Colbert/Martin. Unanimous voice vote.

15. SUBJECT: PROPOSED AIRLINE RATES AND CHARGES

RECOMMENDATION: That Commission recommend that City Council approve the proposed airline rates and charges for October 1, 2010 – June 30, 2011 of \$80 per square foot per year for the airline terminal building, and landing fees of \$2.50 per thousand pounds of gross landed weight - Hazel Johns, Assistant Airport Director.

**ACTION:** Motion/Second to recommend that City Council approve the proposed airline rates and charges for October 1, 2010 – June 30, 2011, by Commissioners Griffin/Clark. Unanimous voice vote.

16. SUBJECT: 2010 FISCAL YEAR-END FINANCIAL REVIEW

RECOMMENDATION: That Airport Commission receive a report on the Airport Department's Fiscal Year 2010 Year-End Financial Review - Hazel Johns, Assistant Airport Director.

**ACTION:** Presented.

Exhibit B

## **DIRECTOR'S REPORT**

17. A. Airport Operations
- Passenger Count
  - Aircraft Operations
  - Air Freight
- B. Programs
1. Air Service
  2. Communications Program
  3. Airport Noise Abatement Program
  4. Airline Terminal Public Arts Program
  5. Airline Terminal Grand Opening Events
- C. Capital Projects
1. Airport Terminal Improvement Project
  2. Airfield Safety Projects Wetland Mitigation Plan
  3. Goleta Slough Tidal Circulation Demonstration Project
  4. Consolidated Rental Car Quick Turn Around Facility
- D. Council Actions

**ACTION:** Presented.

## **ADJOURNMENT**

8:40 p.m., on order of Chair Miller.

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Karen Ramsdell, Airport Director

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Mabel Shatavsky, Recording Secretary



**DRAFT  
CITY OF SANTA BARBARA  
CREEKS RESTORATION/WATER QUALITY IMPROVEMENT  
CITIZENS ADVISORY COMMITTEE MINUTES**

**REGULAR MEETING**

**November 17, 2010**

**David Gebhard Public Meeting Room, 630 Garden Street**

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**CALL TO ORDER**

Chair Moldaver called the meeting to order at 5:31pm.

**ROLL CALL**

Committee members present: Chair Moldaver, Paul Bullock, Betsy Weber, Natasha Lohmus, Daniel Wilson (5:55pm)

Committee members absent: None

Liaison members present: Parks and Recreation Commissioner Chris Casebeer (6:16pm)

Liaison members absent: Councilmember Michael Self, Planning Commissioner Michael Jordan

Staff present: Creeks Restoration/Clean Water Manager Cameron Benson, Creeks Supervisor George Johnson, Creeks Outreach Coordinator Liz Smith

**APPROVAL OF MINUTES**

Motion:

Committee Members Bullock/Lohmus to approve the minutes of the regular meeting of June 16, 2010, the special meeting of July 1, 2010, the site visit of August 18, 2010, and the regular meeting of October 13, 2010.

Vote:

Voice vote 4/0.

**AGENDA ADJUSTMENTS**

Mr. Benson noted that he would like to reschedule the December 15 meeting for December 8, provided a quorum is available; and, distributed the proposed 2011 meeting schedule to the Committee.

**PUBLIC COMMENT**

Mr. Thomas Lambert reported that he has discussed with staff the removal of 25 – 30 non-native trees at the Creeks Division's restoration site on Vernon Road over the last three years; expressed his frustration over the delay in removing the trees; and, requested that staff consider moving forward with the removal of some of the trees if funds are not available to remove them all at once.

## COMMITTEE MEMBER AND STAFF COMMUNICATIONS

None.

### MANAGER'S REPORT

Mr. Benson reported that the Mission Creek Restoration and Fish Passage Project at Oak Park is complete, with new pools and riffles constructed in the creek bed, and native vegetation planted on the banks; and, that during Creek Week, employees from Horny Toad Activewear participated in a planting day at the restoration site.

Mr. Moldaver reported that he attended the Creek Week planting day at Oak Park; asked whether the Creeks Division purchase of the property at 401 Las Positas Road was a willing sale; and, whether the purchase price was within range of the appraisal.

Mr. Benson reported that the property at 401 Las Positas Road was listed for sale; and, that the City obtained an independent property appraisal, and the purchase price comparable to the appraisal.

## 8. BUSINESS ITEMS

### a. Fiscal Years 2012 - 2017 Proposed Capital Improvement Program

Recommendation:

That the Committee receive a presentation about and discuss the proposed Creeks Division capital Improvement Program for Fiscal Years 2012-2017, and recommend that City Council approve the proposed program.

Documents:

Staff Report – November 2010

Speakers:

Cameron Benson, Creeks Restoration/Clean Water Manager

### Mr. Wilson arrived at 5:55pm.

Mr. Benson noted that Mr. Brian Trautwein of the Environmental Defense Center provided an email in support of the proposed Capital Improvement Program.

Committee Questions:

Committee members asked questions regarding how the Mission Creek Lagoon compares to the Andree Clark Bird Refuge, and whether the Creeks Division should address the problems at the Bird Refuge before the Mission Creek Lagoon; and, whether there has been any update on the Veronica Meadows project on lower Arroyo Burro.

Mr. Benson reported that the Bird Refuge and the Mission Creek Lagoon are very different systems, and that the issues at the Bird Refuge will likely be more challenging to deal with than at the Lagoon; that project objectives at the Lagoon are to improve water quality and habitat, and that enlarging the Lagoon may or may not be proposed as part of the project, but is a possibility that will be studied; and, that the Veronica Meadows subdivision is upstream of the location of the Lower Arroyo Burro Restoration, and that the most recent court hearing on the project was in October, but no ruling has been issued.

Committee members asked whether the Bird Refuge planning process will be open for public participation; and, whether funding from other agencies will be available for the Lagoon project.

Mr. Benson reported that there will be significant public process involved in the Bird Refuge project, which is not scheduled to be funded until Fiscal Year 2014; that staff will want to schedule the first construction phase of the Mission Lagoon Restoration Project to coincide with the Public Works Department's Cabrillo Bridge Replacement and the Lower Mission Creek Flood Control Project that will be constructed by Public Works, County Flood Control, and the Army Corps of Engineers, in order to maximize economies of scale; and, that there are grant funds due to bonds passed several years ago, Flood Control funds, and environmental restoration funds that may be available for the project.

**Mr. Casebeer arrived at 6:16pm.**

Committee Questions:

Committee members asked whether the property is eligible for Prop 84 funding.

Mr. Benson reported that the project is eligible for Prop 84 funding, and Prop 1E funding, which includes \$5 billion in funding, with specific portions available for flood control projects with ecological benefits.

Public Comment:

No one wished to speak.

Committee Discussion:

Mr. Wilson noted that over the next five to ten years he would like to see staff and the Committee evaluate opportunities for projects in the Sycamore Creek Watershed such as pocket parks; encouraged the Committee to look at every opportunity to collaborate with private property owners in the coming years; and, that it is his professional and personal opinion that to get steelhead back up the creeks, staff will have to invest funds and hard work on private and public property.

Motion:

Committee members Wilson/Weber to recommend proposed Capital Improvement Program to Council for approval.

Vote:

Voice vote 5/0.

Mr. Benson reminded the Committee that the next meeting will take place on December 8 rather than December 15; and, thanked Mr. Casebeer for joining Creeks Division staff for a Mission Creek cleanup from the beach to Canon Perdido Street in October.

### **ADJOURNMENT**

Motion:

Committee members Wilson/Lohmus to adjourn.

Chair Moldaver adjourned the meeting at 6:25 pm.

Respectfully submitted,

Cameron Benson  
Creeks Restoration/Clean Water Manager

Santa Barbara Public Library System  
Library Board

Minutes of the Board Meeting of November 11, 2010 held at Central Library

TRUSTEES PRESENT: Dorothy Brilliant; Eric Friedman; Dianne Duva;  
Christine Roberts; Catherine Radecki-Bush

TRUSTEES ABSENT:

COUNCIL LIAISON PRESENT:

STAFF PRESENT: Irene Macias, Library Director  
Myra Nicholas, Library Services Manager

CALL TO ORDER: The meeting was brought to order in the Faulkner  
Gallery East at 3:05 p.m. on November 11, 2010

CHANGES TO AGENDA: Clarification of Item (2) under New Business  
changed to Approval of: Proposed Capital  
Improvements Program

MINUTES OF PREVIOUS MEETING: October minutes were approved.

PUBLIC COMMENTS: None

ANNOUNCEMENTS: Next regular meeting will be January 13, 2011 at 3:00  
pm in the Faulkner Gallery, East.

*Library Plaza Project*

The final round of applicant interviews took place last week. It is expected that the announcement of the architect selected for the project will occur by the end of the month. Chair Friedman asked about the next steps in the process. Director Macias said that the next step was to get the approval of the City Council for the contract for the preliminary design. After that the process would begin. An important part of the process will be several stakeholder meetings to learn the desires of the local neighbors for the space.

*Approval of: Capital Improvement Plan*

Director Macias reviewed the proposed 2013-2017 Capital Improvement Program. The program includes two library-funded projects: Central Library Building Renovation and Central Library Children's Section Remodel. The Library Plaza Renovation has funding for preliminary design through the Redevelopment Agency. The request is for an additional \$1.375 million to complete the project. A Major Recarpeting

Project for the Central Library is funded through the Public Works Department Facilities Maintenance Fund. The Board approved the Capital Improvement Plan unanimously.

### *Election of new Chairperson*

It was agreed that the election of a new Chairperson will be deferred to the January Board Meeting.

### *Library Director's Report*

The Public Works Department had planned to do some building maintenance projects in the Central Library during the furlough closures dates in December. However, a number of issues have arisen that have caused the majority of the projects to be postponed to a later date. One of the projects was an upgrade to the walls in the Faulkner Galleries. The plan had been to install a rail system for the hanging of art. Because of the concerns expressed by local art associations and members of the arts community, it has been decided to explore other options that would be suitable for the users of the galleries and would not have a negative impact on the acoustics of the venues as meeting rooms.

Director Macias also reported that she had learned that the Santa Barbara Art Association has been disappointed by the reduced number of months that they have been allocated for exhibitions. In the past, the SBAA had been granted the use of the Faulkner Gallery five or six months a year, due to lack of requests from other exhibitors. The interest and diversity of groups requesting exhibit space has increased, resulting in fewer months available to the Santa Barbara Art Association.

### *Personal Appointments/Staff Vacancies*

Ms. Nicholas gave an update on the recruitment for the two Library Services Manager positions. An offer has been made for the first position. It is expected that the candidate will begin employment with the Library before the end of the month to have some transition time with Ms. Nicholas, the current Library Services Manager, who is retiring in December. There is one more interview scheduled later this month with a candidate for the other second Manager vacancy.



**BOARD OF HARBOR COMMISSIONERS  
CITY OF SANTA BARBARA  
MINUTES**

Regular Monthly Meeting  
September 16, 2010  
City Council Chambers - City Hall 6:30 p.m.

**ROLL CALL** 6:30 p.m.

Commissioners Present

Will Anikouchine  
Cory Bantilan  
Betsy R. Cramer  
Eric Friedman  
Frank Kelly  
Bill Spicer

Staff Present

John Bridley, Waterfront Director  
Scott Riedman, Business Manager  
Karl Treiberg, Facilities Manager  
Mick Kronman, Harbor Operations Manager  
Mary Adams, Harbor Commission Secretary

Councilmembers Present

None

**CHANGES TO THE AGENDA**

None

**PUBLIC COMMENT**

None

**1. Harbor Commission Rules**

Moved to approve changes to the Harbor Commission Rules. Friedman/Cramer 6-0 (Attached)

Article I Section 1 shall read as follows:

SECTION 1. Chairperson. The Board of Harbor Commissioners shall elect a Chairperson at each July meeting or the next scheduled meeting. The Chairperson's term of office shall begin at the time of election and run until the next July meeting. ~~The Chairperson shall serve for one year or until a new~~

# HARBOR COMMISSION MINUTES

September 16, 2010

Page 2

~~Chairperson is elected.~~ Election shall be by majority vote of the members present at the regular meeting.

SECTION 2. ~~Vice-Chairperson.~~ The Board of Harbor Commissioners shall elect a Vice-Chairperson at each July meeting or the next scheduled meeting. The Vice-Chairperson's term of office shall begin at the time of election and run until the next July meeting. ~~The Vice-Chairperson shall serve for one year or until a new Vice-Chairperson is elected.~~ Election shall be by majority vote of the members present at a regular meeting.

Article II will add a new section regarding noticing of Committee meetings as follows:

SECTION 5. Committee Meetings. Staff will notify all Harbor Commission members of any scheduled Harbor Commission committee meeting not less than seventy-two (72) hours prior to the scheduled meeting.

## APPROVAL OF MINUTES

2. Moved to approve the minutes for the August 19, 2010, meeting. Anikouchine/Bantilan 5-0 (Friedman abstained).

## DIRECTOR'S REPORT

3. **Department Update – John Bridley**
  - Council Actions
  - Cruise Ship Visits to Santa Barbara
  - Tentative Agenda Items for October 2010
4. **Business Services Report – Scott Riedman**
  - Stearns Wharf Free Movie Night
  - Stearns Wharf Coastal Cruise / Whale Watching Concession
  - Marine Center Building/ Office Space for Lease
5. **Facilities Management Report – Karl Treiberg**
  - Annual Slurry Seal Project
6. **Harbor Operations Report – Mick Kronman**
  - Harbor and Seafood Festival—Saturday, October 9<sup>th</sup>

**NEW BUSINESS**

**7. Request for Proposal: 217-G Stearns Wharf Wine Tasting Room**

Scott Riedman reviewed the staff report, which outlined the Request for Qualifications (RFQ) and Request for Proposal (RFP) process involved in the selection of an operator for a wine tasting facility at 217-G Stearns Wharf. The report included information about the finalists' proposals received from Kalyra Winery, Metropulos Fine Foods Merchants, and Conway Family Wines.

Speakers: Garth Conway – Conway Family Wines  
Doug Scott

Commissioners Spicer and Bantilan spoke on behalf of the Selection Committee regarding the process and the selected proposal. After a brief discussion period, the Commission moved to approve staff recommendation.

Moved to accept the recommendation from the Selection Committee and make a finding that Conway Family Wines was the most responsive and appropriate lessee to redevelop the wine tasting business on Stearns Wharf; and directed staff to negotiate a lease agreement with Conway Family Wines based on the business terms outlined in the RFQ / RFP and proceed to City Council for final approval. Bantilan/Spicer 6-0.

**8. Six-Year Capital Improvement Plan**

Karl Treiberg and Scott Riedman gave a PowerPoint presentation on the Six-Year Capital Improvement Plan.

Harbor Commissioners asked a number of questions on costs, financing, grants, cost savings, reserve limits and components of the various funded and unfunded projects included in the staff report.

Moved to approve the proposed Waterfront Department Six-Year Capital Improvement Plan for Fiscal Years 2012 through 2017. Anikouchine/ Cramer 6-0.

**STAFF COMMUNICATIONS - None**

**ADJOURNMENT**

Moved to adjourn the meeting at 7:51 p.m. Kelly/Bantilan 6-0

\*It should be noted that Harbor Commission Meetings are televised and recorded. To view these televised recordings, please visit [www.santabarbaraca.gov/government/boards\\_and\\_commissions\\_D-M/Harbor\\_Commission/Videos](http://www.santabarbaraca.gov/government/boards_and_commissions_D-M/Harbor_Commission/Videos)

**Attachment:** Harbor Commission Rules

Exhibit E



**City of Santa Barbara  
PARKS AND RECREATION DEPARTMENT**

**PARKS AND RECREATION COMMISSION  
Regular Monthly Meeting**

**Wednesday, November 17, 2010**

**Minutes (DRAFT)**

**CALL TO ORDER**

The meeting was called to order at 4:00 p.m. in City Council Chambers.

**PLEDGE OF ALLEGIANCE**

Chair Wiscomb

**ROLL CALL**

**Commissioners & Staff Present**

Commissioner Lesley Wiscomb  
Commissioner W. Scott Burns  
Commissioner Chris Casebeer  
Commissioner Nicolas Ferrara  
Commissioner Rocky Jacobson  
Commissioner Beebe Longstreet  
Commission Intern Diego Torres-Santos  
Parks & Recreation Director Nancy Rapp  
Asst. Parks & Recreation Director Jill Zachary  
Urban Forest Superintendent Timothy Downey  
Executive Assistant Karla Megill  
Parks Manager Santos Escobar, Jr.  
Creeks Project Planner George Thomson  
Parks Projects Planner Keven Strasburg

**Commissioners & Staff Absent**

Commissioner Daraka Larimore-Hall

**CHANGES TO THE AGENDA**

None

**WRITTEN COMMUNICATIONS**

No one wished to speak.

**PUBLIC COMMENT**

No one wished to speak.

## **COMMUNITY SERVICE RECOGNITION**

None

## **COMMISSIONER COMMITTEE ASSIGNMENT REPORTS**

Commissioner Longstreet reported on the activities of the Parks and Recreation Community (PARC) Foundation. She also reported that she attended the Tree and Landscaping Ordinance training held this past Tuesday morning.

Commissioner Burns reported on the activities of the Front Country Trails Multi-Jurisdictional Task Force.

Chair Wiscomb reported on the activities of the Street Tree Advisory Committee. She further reported on the activities of the Golf Advisory Committee. Chair Wiscomb reported that she attended workshops at the Davis Center with the Master Gardener's of Santa Barbara and the City Parks Division where they implemented a sustainable landscape.

## **COMMISSION AND STAFF COMMUNICATIONS**

None

## **CONSENT CALENDAR**

1. Summary of Council Actions - For Information (Attachment)
2. Approval of Minutes - For Action (Attachments)

Recommendation: That the Commission:

- A. Waive the reading and approve the minutes of the special meeting of October 20, 2010; and
- B. Waive the reading and approve the minutes of the regular meeting of October 27, 2010.

**Commissioner Beebe Longstreet moved, seconded by Commissioner Nicolas Ferrara, and passed 6/0 to waive the reading and approve the minutes of the special meeting of October 20, 2010 and the regular meeting of October 27, 2010.**

## **STREET TREE ADVISORY COMMITTEE ITEMS**

3. Street Tree Advisory Committee Recommendations - For Action

Recommendation: That the Commission:

Document

- Staff Report
- Staff PowerPoint

Speakers

- Staff: Tim Downey, Urban Forest Superintendent
- Members of the Public: Item 3A(1): Bill McReynolds and Courtney Miller

A. Postpone the following Street Tree removal request.

1. 535 E. Montecito St. - (1) Jacaranda mimosifolia, Jacaranda, (4) Callistemon citrinus, Lemon Bottlebrush, (1) Callistemon viminalis, Weeping Bottlebrush - City Ventures, LLC c/o Bill McReynolds

**Commissioner Beebe Longstreet moved, seconded by Commissioner W. Scott Burns, and passed 6/0 to approve the removal of the stated trees in the request (six trees) and refer the item back to the Street Tree Advisory Committee for re-designation of replacement trees up to eight trees at 535 E. Montecito Street.**

B. Partially approve the following Street Tree removal request.

1. 1820-1826 De La Vina St. - (3) Podocarpus gracilior, Fern Pine - David R. Black, Landscape Architect

**Commissioner Beebe Longstreet moved, seconded by Commissioner Rocky Jacobson, and passed 6/0 to concur with the Street Tree Advisory Committee recommendation to approve the removal of one tree with replacement in the existing driveway area that will become parkway.**

**YOUTH COUNCIL REPORT**

Youth Intern Torres-Santos provided this report.

**OLD BUSINESS**

None

**NEW BUSINESS**

4. Santa Barbara Zoo Wetland Margin Enhancement Project - For Information

Recommendation: That the Commission receive a report on the Santa Barbara Zoo Wetland Margin Enhancement Project.

Documents

- Staff Report
- Staff PowerPoint

Speakers

- Staff: Nancy L. Rapp, Parks and Recreation Director; George Thomson, Creeks Project Planner

## **ADMINISTRATIVE AND STAFF REPORTS**

### 5. Capital Projects Update and Proposed FY 2012 - 2017 Capital Program - For Discussion

Recommendation: That the Commission receive a status report on the Department's current capital projects and review the proposed FY 2012 - 2017 Capital Improvement Program.

#### Documents

- Staff Report
- Staff PowerPoint

#### Speakers

- Staff: Nancy L. Rapp, Parks and Recreation Director; Jill Zachary, Assistant Parks and Recreation Director; Keven Strasburg, Parks Project Planner

Chair Wiscomb commented that the Commission's thinks about priorities for projects their goal is to keep things clean, green, and safe. She further stated that prioritizing projects where there are potential revenue increases through upgrades is a good focus.

Commissioner Longstreet stated that City Council needs to address that Parks and Recreation staff are experts in maintaining facilities and knowing what they can and cannot maintain. She said she wants to send a strong message to City Council that they need to pay attention to budgetary restrictions and the fact that it is a waste to install some of the things that are installed and that attention needs to be focused on the things we have. Commissioner Longstreet said she would like the City to have a more comprehensive view as a City.

Commissioner Ferrara expressed concerned saying there is a need to acquire a Lower Westside Center. He would like to see it happen sooner than later and that it needs to be a priority. He further said that lighting in the parks and security is important.

Commissioner Burns asked that the Commission be given the opportunity to review the Infra-Structure Task Force recommendations again. He suggested high school students in technical programs could do some work at Kids World. Commissioner Burns also suggested that a process be put in place whereby the Parks and Recreation Department gets funding when housing development projects are approved. He further suggested the City look at facilities they are not using and lease them to outside agencies or non-profits.

Chair Wiscomb stated that Park Security Enhancements are an important

program to keep and get funded to address security improvements needed. She further said that the Neighborhood Preservation Program is a priority.

**ADJOURNMENT**

At 6:08 p.m., with no further business to be addressed by the Commission,

**Commissioner W. Scott Burns moved, seconded by Commissioner Beebe Longstreet, and passed 6/0 to adjourn**

Respectfully submitted,

Nancy L. Rapp  
Parks and Recreation Director

DRAFT



# DOWNTOWN PARKING COMMITTEE MEETING MINUTES

Thursday, October 14, 2010  
7:30 A.M. – 9:00 A.M.  
Gebhard Meeting Room  
630 Garden Street  
Santa Barbara, CA 93101

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1) **CALL TO ORDER:** 7:30 a.m.

2) **ROLL CALL**

DPC MEMBERS

Randy Rowse	Present
Tom Williams	Present
Eric Kelley	Present
Bill Collyer	Present
Matt LaBrie	Present
Gene McKnight	Present

Attendance

CITY STAFF PRESENT :

Browning Allen, Transportation Manager  
Jessica Grant, Project Planner  
Brandon Beaudette, Parking Resource Specialist  
Rebecca Jimenez, Parking Supervisor  
Dion Tait, Parking Supervisor

LIAISONS PRESENT:

Grant House, City Council

Others Present

None

3) **PUBLIC COMMENT:**

None.

4) **APPROVAL OF MINUTES FOR THE REGULAR MEETING OF SEPTEMBER 9, 2010**

It was moved by B. Collyer and seconded by G. McKnight to approve the minutes. The motion was carried 5 yeas/0 nays.

5) **REVIEW OF THE DOWNTOWN PARKING OPERATING BUDGET**

B. Beaudette presented the Downtown Parking Operating Budget with actual numbers at 25% through the fiscal year. He noted that Hourly and Monthly/Commuter Permit revenue were on target. Both Monthly and Commuter's budgeted numbers for Fiscal Year 2011 were raised this year so this was a positive sign. Material, Supplies and Services actual numbers were a bit higher due to encumbrances for the entire year.

G. McKnight had a question about the popularity of the Pre-Paid Parking Cards. He noted that he had purchased one and was very convenient to use. He would like to see the cards promoted more. B. Beaudette replied that the Pre-Paid cards started last November and sales have doubled from the old paper parking coupons. He added that with the acceptance of credit cards at the kiosks that sales of the Pre-Paid would slow down.

Exhibit G

R. Rowse asked how the testing of the credit cards was coming. B. Allen stated that testing had not begun as the city had to install an additional firewall to meet PCI compliance before testing could begin. He noted that staff still intends to meet the holiday deadline of acceptance of credit cards at the downtown kiosks.

M. LaBrie requested that a Sub-Committee be formed to discuss the Marketing and Signage Programs. He volunteered himself and R. Rowse asked if anyone else on the committee would be interested. It was decided that B. Collyer and R. Rowse would form the Sub-Committee.

T. Williams asked for the status of the signage when Lot 10 is closed for structural upgrades. J. Grant answered that the same "P" signs that are currently up around downtown would be added to the surrounding blocks of Lot 10 directing parkers to other parking lots. This must first be brought to the Historic Landmarks Commission for approval before these signs could be posted. G. House asked if temporary signs could be used. J. Grant replied that the size that is currently allowed wouldn't work for directional signage. G. House offered to help facilitate use of appropriate signage when the Ordinance Committee meets next.

G. McKnight asked on the status of the directional signage for the parking lots. B. Allen replied that the bids will have to come in first for the structural upgrades for lots 9 and 10. He added that it should be done sometime this fiscal year for those two lots.

E. Kelley suggested that a smart-phone app. or website, whether it is the city or the Downtown Organization, provide a map with pertinent landmarks of the downtown area.

## **6) REVIEW OF THE PROPOSED FY 2011 CAPITAL IMPROVEMENT PROGRAM**

B. Allen reviewed the current FY 11 Capital Improvement Program as well as presented the FY 12 Proposed Capital Improvement Program. Included in this year were the annual Maintenance Program, Elevator Modernizations, and Pavement, Surface and Paseo Improvements. The projects are just starting as pavement prep work is being done this week.

T. Williams asked if the lots were being closed for the pavement prep work and were businesses notified. D. Tait replied that the businesses were notified and signs were posted 72 hours in advance. D. Tait also stated that staff is working with the elevator company to identify which elevator is in most need of work first.

M. LaBrie requested if project names could remain as it gets confusing when a new CIP is brought with different names but the same project.

T. Williams questioned when RDA funds would be appropriated for the proposed CIP projects next year that are RDA funded. B. Allen replied that it is part of the budget process that is done in spring.

G. House asked if Federal Stimulus money or grants were ever looked into for funding of the Capital Improvement Program. B. Allen replied that most projects are not eligible or too difficult to attain grants for these kinds of projects. E. Kelley suggested that programs such as MTD would be better suited to receive grants, therefore freeing up the money that Downtown Parking contributes.

**7) PRESENTATION OF COMPARISON OF THE BI-ANNUAL OCCUPANCY REPORTS**

B. Beaudette presented a comparison of occupancy reports done bi-annually. The reports consisted of comparisons in May and September of years 2008 through 2010. They showed peak occupancy in May was down approximately 6% and down approximately 3% in September.

R. Rowse asked if the reports could be reports on a quarterly basis. T. Williams and M. LaBrie would like to see the reports also broken down by individual lots. B. Beaudette replied that both requests could be accommodated.

**9) ADJOURNMENT:** The meeting adjourned at 8:52a.m.



City of Santa Barbara  
Public Works Department

## Transportation and Circulation Committee Staff Report

**DATE:** October 28, 2010  
**TO:** Transportation and Circulation Committee  
**FROM:**  John Ewasiuk, Principal Civil Engineer  
**SUBJECT:** Draft Fiscal Year 2012 Streets Capital Improvement Program Budget, October 28, 2010 Meeting

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### RECOMMENDATION:

That the Transportation and Circulation Committee (TCC) receive an update and provide comments on the draft Fiscal Year 2012 (FY12) Streets Capital Improvement Program (Program) Budget.

### DISCUSSION:

#### Background

Last year, Council approved the Fiscal Year 2011 (FY11) Program budget that was developed after review by 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 qualitative Program funding priority categories developed and implemented over the past three years shown as Exhibit A. During the Fiscal Year 2011 budget meetings with the PC and TCC, staff became aware of a desire to more fully elaborate on the relative ranking of both funded and unfunded Streets Capital projects in the 6-year Capital Improvement Program.

On September 23, 2010, staff made a presentation to the TCC regarding the Program Project Prioritization Matrix. The Prioritization Matrix was developed as a quantitative tool to assist staff with ranking the relative importance and feasibility of projects competing for funding in the Program. The outcome of the Program Project Prioritization Matrix is provided as Exhibit B. Staff has incorporated the ranking criteria recommendations made by the TCC at the September 23, 2010, meeting. The Program Project Ranking List is attached as Exhibit C. Included as Exhibit D is the Draft 6-Year Streets Capital Improvement Project List that generally includes project scope, cost, and schedule for all funded and unfunded Program projects.

#### Proposed Program FY12 Budget

The Draft FY12 Program Budget, shown in Exhibit E, focuses on maintenance of existing infrastructure, public safety, and is very similar to the approved FY11 Program budget shown in Exhibit F. The outcome of the Prioritization Matrix is also in alignment with the proposed FY12 budget.

Staff is scheduled to present the proposed FY12 Program budget to the Planning Commission, 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.

- Exhibits:
- A. Program Funding Priority Categories and Project Priorities
  - B. Program Ranking Criteria
  - C. Program Project Ranking List
  - D. Draft 6-Year Streets Capital Improvement Project List
  - E. Draft FY 12 Program Budget
  - F. Approved FY 11 Program Budget

## **Program Funding Priority Categories and Project Priorities**

### **Streets Capital Improvement Program FY11 Budget**

October 28, 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.

**Streets Capital Improvement Program  
Project Prioritization Matrix**

**Purpose: A tool to assist with ranking the relative importance and feasibility of projects competing for funding in the Streets Capital Improvement Program**

<b>Exposure</b>		<b>Definition: The degree of liability to the City due to regulatory requirements and/or safety concerns.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
3	3	Projects with a high degree of exposure (e.g. an intersection with greater than 5 accidents per year for a 3 year period or a bridge with a Caltrans inspection report recommending replacement within 2 years).
	2	Projects with a moderate degree of exposure (e.g. an intersection with greater than 3 accidents per year for a 3 year period or a bridge with Caltrans inspection report recommending work within 5 years).
	1	Projects with a low degree of exposure (e.g. an intersection with greater than 2 accidents per year for a 3 year period or a bridge with Caltrans inspection report recommending work within 10 years).
	0	Projects with no regulatory requirement or safety concern receive 0 points.
<b>Cost of Deferral</b>		<b>Definition: The amount of additional funding, relative to inflation, required due to existing or anticipated maintenance needs if the project is delayed, or, the extent to which a project scope of work increases due to the deferral of the project.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
3	3	Projects with a high or exponential cost of deferral due to existing maintenance needs. Maintenance projects typically fall into this ranking (e.g. deferring pavement maintenance leads to additional costs for an overlay).
	2	Projects with a moderate or linear cost of deferral due to anticipated maintenance needs. Improvement projects that will likely require maintenance during the deferral period fall into this ranking.
	1	Projects with a cost of deferral that matches inflation - no additional maintenance or improvement costs due to deferral.
<b>Project Delivery</b>		<b>Definition: The anticipated duration of the review process based on environmental or community concerns or the number of agency approvals required</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
2	3	Project scope is not anticipated to trigger lengthy review process (<6 months - e.g. sidewalk infill or access ramp projects).
	2	Project scope is anticipated to require moderate review process (between 6 months and 1 year).
	1	Project scope is anticipated to require lengthy review process (1+ years - e.g. bridge replacement projects).
<b>Leverage</b>		<b>Definition: This category ranks projects based on the percentage of non-City (Grant) funds available.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
2	3	Projects with more than 80% of cost covered by grant funds.
	2	Projects with between 50% and 80% of cost covered by grant funds.
	1	Projects with less than 50% of cost covered by grant funds (or application has been made for grant funds).
	0	Projects entirely funded by City.
<b>City Policy</b>		<b>Definition: This category ranks projects based on the specificity of Council action toward the project.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
1	2	Projects specified by Council adopted plan (e.g. the Circulation Element or Bicycle Master Plan).
	1	Projects derived from Council adopted plan (e.g. project included in prior year CIP adopted by Council or one of several possible projects that is derived from policy).
	0	Projects not specified by Council.



DRAFT

# MEETING MINUTES

CITY OF SANTA BARBARA  
**TRANSPORTATION AND CIRCULATION  
COMMITTEE (TCC)**

David Gebhard Public Meeting Room  
630 Garden Street, Santa Barbara, CA  
Thursday, October 28, 2010 6:00 PM

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CALL TO ORDER: Vice Chair France called the meeting to order at 6:03 PM

**ROLL CALL:**

TCC MEMBERS

Hillary Blackerby  
Mark Bradley  
Keith Coffman-Grey  
Edward France  
Steve Maas  
David Pritchett  
David Tabor

Attendance

Present  
Excused  
Present  
Present  
Excused  
Present  
Present

CITY STAFF PRESENT :

Browning Allen, Transportation Manager  
Robert J. Dayton, Principal Transportation Planner  
Kim Thaler-Strange, Administrative Specialist  
John Ewasiuk, Principal Civil Engineer  
Jessica Grant, Project Planner

LIAISONS PRESENT

Deborah Schwartz, Planning Commission Liaison

OTHERS PRESENT:

**CHANGES TO THE AGENDA:** None.

**PUBLIC COMMENT:**

There were no public comments

**CONSENT CALENDAR:**

1. Approval of Minutes from the September 23, 2010 meeting where a TCC quorum was present.

Vice Chair France complimented staff on now having the ability to put the meeting online with jump points.

**Motion:** Approve the Minutes from the September 28, 2010 meeting.

Motion made to approve the minutes by Mr. Coffman-Grey and seconded by Ms. Blackerby

Ayes: 4      Noes: 0      Abstain: 1      Absent: 2

Exhibit I

## REPORTS

### 2. MTD Annual Report,

The Committee discussed the MTD ridership trends illustrated in the Quarterly and Monthly Reports. Of particular note was the drop in ridership on the Commuter Lot Shuttles, although there was an increase in the ridership on the Carrillo Shuttle. Comments were made on the increase in delays due to traffic congestion. The Committee would like to see data for the parking lots, and quarterly strategies. Mr. Allen indicated that he would get data regarding the sale of parking permits for the Carrillo lot, and ask MTD for similar data.

### 4. Streets Fiscal Year 2012 Capital Improvement Program (CIP) Report

John Ewasiuk presented the draft Fiscal Year 2012 Streets Capital Improvement Program Budget.

The Committee expressed concern about City Policy and Priorities. The projects were prioritized using the Committee's recommended criterion changes from the September 23, 2010 Meeting. The Committee provided input regarding the ranking criteria and priorities. It was noted that some projects were highlighted because they had to be funded.

It was also noted that the City received grant money for Safe Routes to School. The Committee also wondered about money for sidewalk access, leading to a brief discussion of the cost of access ramps, which is about \$10,000 to \$15,000. It was suggested that best practices be communicated to Council when projects are brought in front of them.

Staff noted that the City was also applying for CDBG grant funds, and that we receive money from the Bicycle Transportation Development Act Fund. There was discussion also of the Las Positas/Mission Circulation Options Report to improve access to Cottage.

Some Committee Members expressed disappointment in the priorities.

It was noted that the Las Positas Cottage Hospital Report would be going to Council in November.

**Motion:** That the Committee receive the MTD Reports and the Streets Fiscal Year 2012 Capital Improvement Program Report

Motion made by Ms. Blackerby and seconded by Mr. Tabor

Ayes: 5      Noes: 0      Abstain: 0      Absent: 2

Meeting was adjourned at 8:01 PM



**MINUTES**  
**Board of Water Commissioners**  
**El Estero Conference Room**  
**520 E. Yanonali Street**  
**Monday, November 8, 2010 at 3:00 p.m.**

- COMMISSIONERS PRESENT: James Smith, Barry Keller, Landon Neustadt, Russell Ruiz, Bill Thomas
- COUNCILMEMBER PRESENT: Bendy White
- STAFF PRESENT: Rebecca Bjork, Water Resources Manager; Cathy Taylor, Water System Manager; Chris Toth, Wastewater System Manager, Bill Ferguson, Water Resources Supervisor; Anne Van Belkom, Administrative Assistant
- PUBLIC: Sheila Lodge, Planning Commission Liaison; Alex Keuper, Carpinteria Valley Water District; Bob Niehaus and May Zin, RDN, Inc.; LeeAnne French, Citizens Planning Association; one additional member of the public
1. **CALL TO ORDER:** The meeting was called to order at 3:05 p.m.
  2. **CHANGES TO THE AGENDA:** None.
  3. **COMMENTS BY THE PUBLIC:** None.
  4. **MEETING MINUTES, OCTOBER 11, 2010:** MOTION (Ruiz/Thomas 4-0-0, with Smith not yet present): to approve the minutes as submitted. Commissioner Smith arrived at 3:10 p.m.
  5. **LONG TERM WATER SUPPLY PLAN TIMELINE:** Water Commissioners were given an update on the schedule for development of the Long Term Water Supply Plan. Council will hold another hearing on the General Plan on November 16, 2010. Staff anticipates bringing a draft plan to the March 2011 meeting.
  6. **DEMAND TARGET FOR LONG TERM WATER SUPPLY UPDATE:** Ms. Bjork and Mr. Ferguson explained that staff believes a demand target of 14,000 AF is supported by technical data and new regulation requiring water conservation. The Water Commission was more comfortable with a demand target of 14,500 - 14,600 AF. No formal recommendation was made but the Water Commission requested staff to look at both target demands, which staff agreed to do. Ms. Bjork will make a presentation to the Water Commission at a future meeting to familiarize them with the recent SB7x7 legislation that requires California to achieve a 20% reduction in urban per capita water use by 2020, with an interim 10% reduction by 2015.
  7. **WATER COMMISSION MEMORANDUM TO COUNCIL REGARDING THE WELL TREATMENT PLANT PROPERTY:** Commissioner Thomas stated his position that all boundaries and easements regarding this parcel be taken care of prior to construction. Staff plans to address this issue at the time of completion of construction in order to have a full understanding of all parameters regarding needed boundaries and easements. Commissioners agreed to modifications in their draft letter to the Mayor and Council but want to alert Council at this time about this vital issue. MOTION (Thomas/Keller 5-0-0): to recommend that the modified letter be forwarded to Council. Ms. Bjork will add a sentence to the memo to indicate that Water Commission unanimously voted to send it to Council and will forward the memo.
  8. **CONTRACT FOR WASTEWATER COLLECTION SYSTEM BUSINESS DEVELOPMENT AND MANAGEMENT PLAN UPDATE:** Mr. Toth informed the Water Commission on the scope of the contract with Brown & Caldwell for business development and sewer system management planning updates in Wastewater Collection. Council will be requested to approve this contract on December 7, 2010. MOTION (Thomas/Keller 5-0-0): to recommend that Council approve the contract with Brown & Caldwell for Wastewater Collection System Business Process Development and Management Plan Updates.
  9. **PURCHASE OF HANDHELD METER READING EQUIPMENT:** Ms. Taylor described the features of the six new handheld meter reading devices which will replace existing 19-year old meter reading equipment. Council will be asked to approve this purchase on November 23, 2010. MOTION (Keller/Thomas 5-0-0): to recommend that Council approve the purchase of handheld meter reading equipment.

- 10. CAPITAL IMPROVEMENT PLAN:** Mr. Toth described the Wastewater Collection projects included in the Capital Improvement Plan and Ms. Taylor reviewed the Water projects included in this plan. In response to questions regarding tertiary process improvements, staff clarified that it is most efficient to make improvements to the secondary treatment process before making improvements to the tertiary process (recycled water).
- 11. SEWER LATERAL INSPECTION PROGRAM GUIDELINES UPDATE:** Council will be requested to rescind Resolution NO: 06-095 and approve a new resolution and revised Administrative Guidelines on December 7, 2010. The revised Administrative Guidelines will provide a framework for implementing the SLIP program which will include the waiving of permit fees when residential sewer lateral repair work is required by the City. MOTION (Thomas/Smith 5-0-0): to recommend that Council approve a new Resolution and Administrative Guidelines for the Sewer Lateral Inspection Program.
- 12. GROUNDWATER LEVEL REPORT:** Bill Ferguson reviewed a series of graphs showing annual groundwater levels in the City wells of Storage Unit 1 and Storage Unit 3, and in the Foothill Groundwater Basin.
- 13. WATER RESOURCES MANAGER'S REPORT:** Ms. Bjork distributed and reviewed the Monthly Water Resources report on water production, rainfall, and wastewater influent. October is the first month of the water year. The annual projected demand for this water year is 14,000 AF. Staff was requested to agendize the CCRB/COMB reorganization status as a monthly update report.
- 14. DATE OF NEXT SCHEDULED MEETING:** It was confirmed that the next meeting was scheduled for Monday, December 13, 2010, at 3:00 p.m. Commissioner Ruiz will be absent from the December meeting.

The meeting was adjourned at 5:47 p.m.