



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

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.

JE/kts

- 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

Exposure		Definition: The degree of liability to the City due to regulatory requirements and/or safety concerns.
Multiplier	Points	Comments
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.
Cost of Deferral		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.
Multiplier	Points	Comments
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.
Project Delivery		Definition: The anticipated duration of the review process based on environmental or community concerns or the number of agency approvals required
Multiplier	Points	Comments
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).
Leverage		Definition: This category ranks projects based on the percentage of non-City (Grant) funds available.
Multiplier	Points	Comments
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.
City Policy		Definition: This category ranks projects based on the specificity of Council action toward the project.
Multiplier	Points	Comments
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.

Streets CIP Program Ranking List

Project Title	Remaining project cost or estimated project cost if not funded
Pedestrian Enhancement: Downtown Sidewalk Repair	\$2,025,000
Maintenance: Pavement Maintenance (Annual)	\$28,200,000
Access Ramps for Westside and Eastside Neighborhoods	\$300,000
Pedestrian Enhancement: Sidewalk Maintenance (Annual)	\$2,400,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$1,800,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$14,616,303
Bridges: Mission Creek Bridge Replacement at Cota Street	\$3,771,344
Bridges: Goleta Slough Bridge Safety Improvements	\$150,000
Bridges: Preventive Maintenance (Annual)	\$1,500,000
Corridor Improvements: 101 Operational Improvements	\$50,000
Drainage: Citywide Maintenance and Improvements (Annual)	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$600,000
Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali	\$3,412,640
Intersection Improvements: Alamar at State	\$1,150,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$2,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$300,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$1,500,000
Traffic Signal Improvements: Pedestrian Signal Installation Project	\$200,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	\$225,000
Intersection Improvements: De La Vina St at Figueroa St.	\$144,182
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$1,200,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$600,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$600,000
Corridor Improvements: Mission Street	\$2,350,000
Drainage: Lower Mission Creek Improvements	\$300,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$400,000
Bike Facilities: Bike Master Plan Update	\$200,000
Drainage: Laguna Pump Station Repairs	\$1,300,000
Maintenance: Annex Yard Changes and Upgrades	\$375,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$600,000
Bridges: Mission Creek Bridge Replacement at Mason Street	\$9,041,733
Bike Facilities: Bicycle Improvement (Annual)	\$550,000
Bridges: La Mesa Footbridge	\$400,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$350,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	\$250,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	\$300,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$1,500,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$1,800,000
Streetlights: Citywide Streetlight Improvements (Annual)	\$500,000
Traffic Signal Improvements: Upper State Street Signals Phasing	\$400,000
Corridor Improvements: Upper State Street	\$15,000,000
Intersection Improvements: Las Positas at Cliff Drive	\$800,000
Intersection Improvements: Olive Mill and Coast Village Roads	\$1,300,000
Corridor Improvements: Access to Cottage Hospital	\$13,000,000
Intersection Improvements: De La Vina St. at Canon Perdido St.	\$250,000
Maintenance: Mountain Drive Retaining Wall	\$600,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$850,000
Pedestrian Enhancement: McCaw and Las Positas	\$500,000
Planning: Downtown Parking Master Plan (Study)	\$300,000
Bike Facilities: Bicycle Parking Project	\$200,000
Bike Facilities: Bike Share Program	\$2,100,000
Bridges: Scour Countermeasure	\$300,000
Corridor Improvements: Arbolado Street	\$750,000
Marketing: Individualized Marketing Campaign	\$400,000
Marketing: Traffic Safety Education Program	\$1,200,000
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$525,000
Corridor Improvements: Cliff Drive Street Enhancement	\$11,500,000
Corridor Improvements: State Route 225 Relinquishment	\$3,400,000
Drainage: Gutierrez Storm Drain Improvements	\$670,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$400,000
Drainage: Salsipuedes Storm Drain Improvements	\$250,000
Maintenance: Historic Sand Stone Retaining Walls	\$70,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$400,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	\$2,500,000
Bike Facilities: Arroyo Burro Pathway	\$3,000,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$450,000
Bike Facilities: Pedregosa/Mission Bike Path	\$1,500,000
Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street	\$2,000,000
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$2,000,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$685,000
Bike Facilities: Boysef Pedestrian/Bicycle Path Extension	\$800,000
Bridges: Grand Avenue Pedestrian Bridge	\$550,000
Corridor Improvements: Micheltorena Bridge Corridor	\$1,000,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$450,000
Bike Facilities: Leadbetter Beachway Connection	\$6,000,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$515,000
Corridor Improvements: Citywide Corridor Improvements Study	\$5,100,000
Corridor Improvements: Chapala Street	\$2,200,000

Yellow means City is proposing funding in FY12

Public Works Streets/Transportation

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	<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	2,400,000	\$3,000,000
Total		0	0	0	100,000	500,000	2,400,000	\$3,000,000

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		

Public Works Streets/Transportation

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	<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
Total		50,000	100,000	100,000	100,000	100,000	100,000	\$550,000

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>		

Public Works Streets/Transportation

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
Total		0	0	100,000	100,000	0	0	\$200,000

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>		

Public Works Streets/Transportation

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	<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	0	0	0	0	0	\$200,000
Total		200,000	0	0	0	0	0	\$200,000

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>		

Public Works Streets/Transportation

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 are 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
Total		0	0	0	150,000	150,000	150,000	\$450,000

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	

Public Works Streets/Transportation

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
Total		0	100,000	1,000,000	1,000,000	0	0	\$2,100,000

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>		

Public Works Streets/Transportation

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
Total		0	100,000	700,000	0	0	0	\$800,000

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		

Public Works Streets/Transportation

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
Total		0	0	0	100,000	500,000	5,400,000	\$6,000,000

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		

Public Works Streets/Transportation

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
Total		0	0	0	100,000	1,400,000	0	\$1,500,000

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		

Public Works Streets/Transportation

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	250,000	165,000	\$515,000
Total		0	0	0	100,000	250,000	165,000	\$515,000

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		

Public Works Streets/Transportation

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
Total		500,000	1,200,000	4,400,000	0	0	0	\$6,100,000

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 _____			

Public Works Streets/Transportation

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
Total		0	150,000	0	0	0	0	\$150,000

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 _____		Maintain <u>250.0 Ft</u>		Increase _____			

Public Works Streets/Transportation

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
Total		0	0	0	0	125,000	425,000	\$550,000

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		

Public Works Streets/Transportation

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
Total		0	50,000	350,000	0	0	0	\$400,000

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	_____	Maintain	250.0 Ft	Increase	_____		

Public Works Streets/Transportation

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
Total		14,616,303	0	0	0	0	0	\$14,616,303

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 _____			

Public Works Streets/Transportation

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	<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
Total		250,000	3,162,640	0	0	0	0	\$3,412,640

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 _____			



Public Works Streets/Transportation

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
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
Total		100,000	1,050,300	2,621,044	0	0	0	\$3,771,344

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 _____			

Public Works Streets/Transportation

Bridges: Mission Creek Bridge Replacement at Mason Street

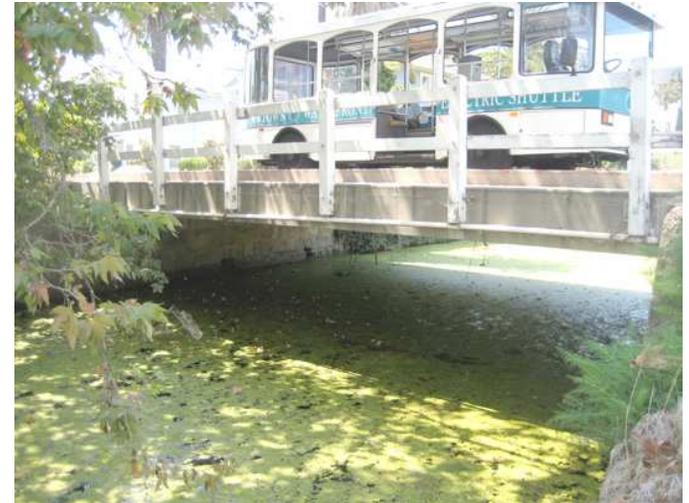
Description:

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
Total		4,929,176	4,112,557	0	0	0	0	\$9,041,733

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 _____			

Public Works Streets/Transportation

Bridges: Mission Creek Bridge Replacement at Ortega Street

Description:

The bridge crossing Mission Creek on Ortega Street between Castillo and Bath streets is structurally deficient and has been approved for replacement. The proposed replacement bridge will also improve the hydraulic conveyance of Lower Mission Creek. Final design of this project is nearing completion, and construction is scheduled to begin in the Spring of 2011 pending federal funding approval.

The City has received authorization to proceed with the Preliminary Engineering and Right-of-Way phases of this project. Approval of the Construction phase is anticipated in FY 11. The current amount programmed for this phase is \$3,040,740. The estimated City match for this phase is 11.47% or \$348,773. City matching funds have already been budgeted to complete this project. The total project cost is estimated at \$6,100,000. The project is part of the Federal Transportation Improvement Program (FTIP).



Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection reports indicate that the bridge is structurally deficient. As such, the bridge has qualified for 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:

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>3,000.0</u> SqFt		Increase _____			

Public Works Streets/Transportation

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. 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.



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"/>	25,000	300,000	0	300,000	0	300,000	\$925,000
Total		100,000	400,000	100,000	400,000	100,000	400,000	\$1,500,000

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 _____		Maintain _____	70.0 Number		Increase _____		

Public Works Streets/Transportation

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
Total		0	0	150,000	0	150,000	0	\$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 _____		Maintain _____		Increase _____	4.0 Number		

Public Works Streets/Transportation

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	<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	500,000	1,400,000	0	\$2,000,000
Total		0	0	100,000	500,000	1,400,000	0	\$2,000,000

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>390.0 Ft</u>		Increase _____			



Public Works Streets/Transportation

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	<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	100,000	500,000	1,400,000	0	0	\$2,000,000
Total		0	100,000	500,000	1,400,000	0	0	\$2,000,000

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 _____			



Public Works Streets/Transportation

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
Total		0	0	100,000	425,000	0	0	\$525,000

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	_____		

Public Works Streets/Transportation

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	<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
Total		50,000	0	0	0	0	0	\$50,000

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>		

Public Works Streets/Transportation

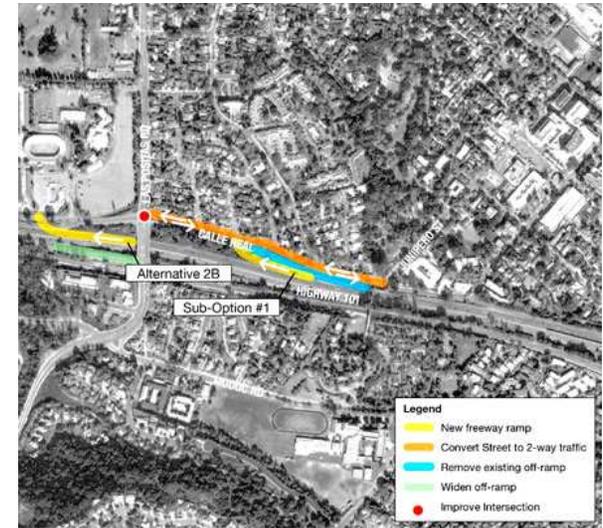
Corridor Improvements: Access to Cottage Hospital

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
Total		0	0	0	0	0	13,000,000	\$13,000,000

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		

Public Works Streets/Transportation

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	0	750,000	\$750,000
Total		0	0	0	0	0	750,000	\$750,000

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		

Public Works Streets/Transportation

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
Total		0	0	0	0	200,000	2,000,000	\$2,200,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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
Total		0	0	100,000	2,000,000	1,500,000	1,500,000	\$5,100,000

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		

Public Works Streets/Transportation

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
Total		0	0	0	0	250,000	11,250,000	\$11,500,000

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	_____	Maintain	2.8 miles	Increase	_____		

Public Works Streets/Transportation

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	<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	850,000	0	0	\$1,000,000
Total		0	0	150,000	850,000	0	0	\$1,000,000

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>		

Public Works Streets/Transportation

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			500,000	1,850,000	0	
Total		0			500,000	1,850,000	0	

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 Streets/Transportation

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
Total		0	0	3,400,000	0	0	0	\$3,400,000

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 _____		Maintain _____	5.0 miles	Increase _____			



Public Works Streets/Transportation

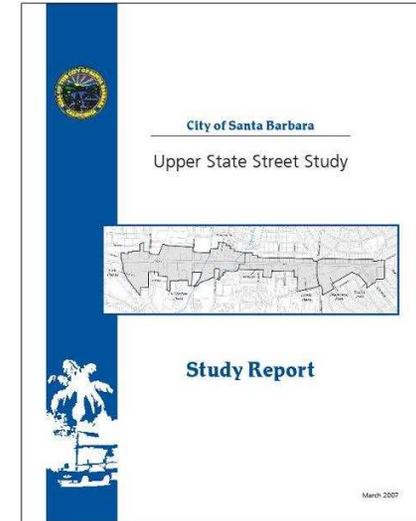
Corridor Improvements: Upper State Street

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
Total		0	0	0	250,000	3,750,000	11,000,000	\$15,000,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

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 _____			

Public Works Streets/Transportation

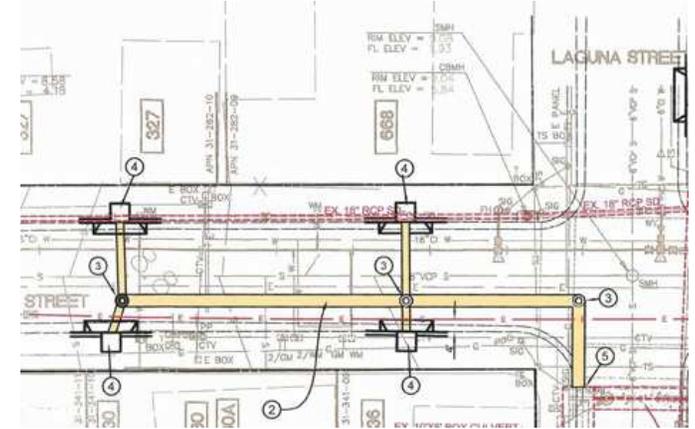
Drainage: Gutierrez Storm Drain Improvements

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	80,000	590,000	0	0	\$670,000
Total		0	0	80,000	590,000	0	0	\$670,000

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		

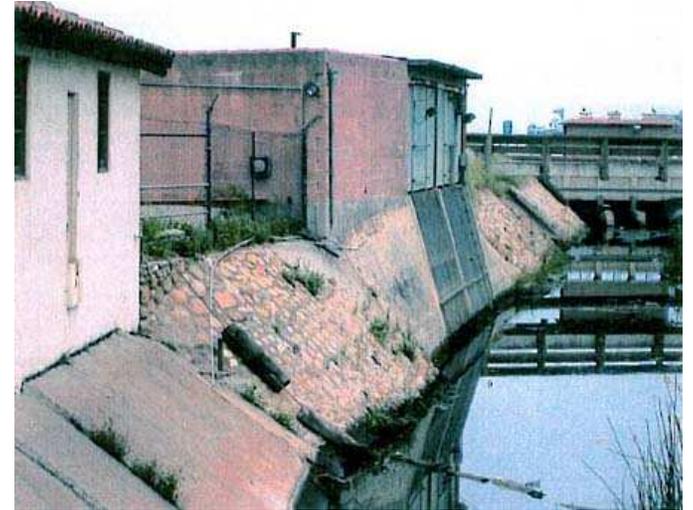
Public Works Streets/Transportation

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
Total		100,000	1,200,000	0	0	0	0	\$1,300,000

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 _____		Maintain _____		Increase _____			

Public Works Streets/Transportation

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	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
Total		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 _____		Maintain <u>5,650.0Ft</u>		Increase _____			

Public Works Streets/Transportation

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
Total		0	0	400,000	0	0	0	\$400,000

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		

Public Works Streets/Transportation

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.

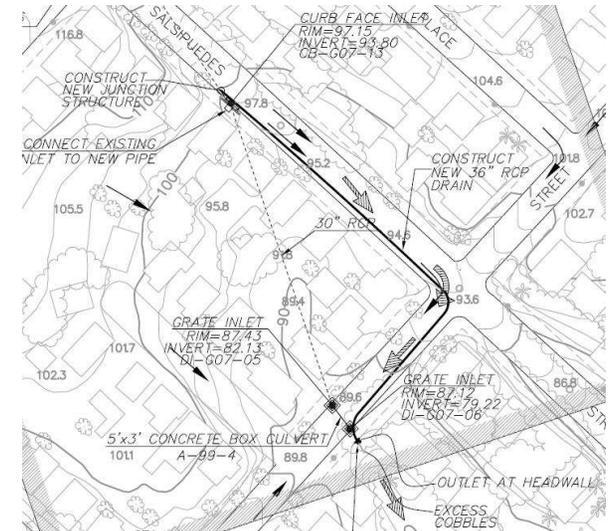
City Drainage Master Plan calls for a storm drain system with a 25-year design capacity.

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
Total		0	0	50,000	200,000	0	0	\$250,000

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		



Public Works Streets/Transportation

Drainage: Sycamore Creek Channel Improvements

Description:

Historically, the area along Sycamore Creek, just upstream of the Highway 101 bridge, has flooded during major storms. The reason for this flooding is that the Highway 101 bridge is too small to convey the major storms.

In 2003, a Flood Capacity Master Plan for Sycamore Creek was completed. The study recommended a flow capacity of 3,000 cubic feet per second (cfs). In accordance with this recommendation, Caltrans has increased the capacity of the Sycamore Creek bridge at Highway 101. The capacity of the previous bridge at this location was 800 cfs.

This project consists of channel widening from the Caltrans Highway 101 improvements to approximately 120 feet downstream of Punta Gorda Street. The total length of channel improvements is 180 feet. The design capacity of this reach is 3,000 cfs. The project is anticipated to be fully funded through previously budgeted Streets Capital funds (\$145,200) and the State 2008 Wildfire Disaster Recovery Initiative (\$510,300).

Additional projects including bridge replacements and channel widening designed to increase the system capacity of Sycamore Creek are included in this CIP and will follow construction of this project.

Specific Plans or Policies Relating to this Project:

Caltrans has constructed a replacement bridge that will significantly increase the capacity of Sycamore Creek at Highway 101. The project will widen Sycamore Creek, upstream of the new bridge, to match this new capacity. These improvements will reduce the potential for neighborhood flooding.

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:

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>180.0</u> Ft		Increase _____			



Public Works Streets/Transportation

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
Total		0	0	0	150,000	1,000,000	0	\$1,150,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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 begin in the fall of 2011.



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
Total		0	225,000	0	0	0	0	\$225,000

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		

Public Works Streets/Transportation

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	<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	75,000	325,000	0	\$400,000
Total		0	0	0	75,000	325,000	0	\$400,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

Intersection Improvements: De La Vina St at Figueroa St.

Description:

The construction of intersection improvements as defined by the study of the area's traffic characteristics, safety and access. Typical complaints regarding this intersection include visibility, delay, pedestrian access across De La Vina and speed.

Currently \$350,000 of existing streets capital funds have been allocated for this project. Additional funds may be required, pending selection of a preferred design alternative.



Specific Plans or Policies Relating to this Project:

This project was identified as a high priority location by Council in consideration of funding available through the Traffic Congestion Relief Program.

Capital Costs:

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 Streets/Transportation

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
Total		0	0	250,000	0	0	0	\$250,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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
Total		0	50,000	750,000	0	0	0	\$800,000

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		

Public Works Streets/Transportation

Intersection Improvements: Portesuello at Modoc

Description:

This project provides pedestrian safety improvements for access to two schools: La Cumbre Junior High School and the Santa Barbara Community Academy on the adjacent property. Modoc at Portesuello was identified as a location of concern through both PTA meetings and a student survey conducted in Fall 2006 at La Cumbre Junior High. This project was developed as a high priority by the local Safe Routes to School Program, the La Cumbre Junior High School, the Santa Barbara Community Academy. The project area has been striped in this configuration for two years.

The current estimate for design and construction of this project is \$250,000. Existing funds are sufficient for the entire cost of this project.



Specific Plans or Policies Relating to this Project:

The project is consistent with the Safe Routes to School policies of the Pedestrian Master Plan (Chapter VI).

Capital Costs:

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 Streets/Transportation

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
Total		200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000

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 See Descripti	Increase	0.0		

Public Works Streets/Transportation

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	<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 type="checkbox"/>	100,000	95,000	95,000	85,000	0	0	\$375,000
Total		100,000	95,000	95,000	85,000	0	0	\$375,000

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		

Public Works Streets/Transportation

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
Total		0	0	0	70,000	0	0	\$70,000

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>		

Public Works Streets/Transportation

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
Total		0	0	0	0	100,000	500,000	\$600,000

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	100.0 Ft	Increase	_____		

Public Works Streets/Transportation

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"/>	2,140,960	2,140,960	2,140,960	2,140,960	2,140,960	2,140,960	\$12,845,760
Streets Capital	<input type="checkbox"/>	2,559,040	2,559,040	2,559,040	2,559,040	2,559,040	2,559,040	\$15,354,240
Total		4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	\$28,200,000

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 _____		Maintain <u>40,000,000.0</u> SqFt		Increase _____			

Public Works Streets/Transportation

Maintenance: Street Marking and Sign Inventory

Description:

The purpose of this project is to develop a sign inventory and replacement program. The project scope is to include researching the software to inventory all signs, and the viability of a bar coding system for the signs placed in the city. The City is mandated by the MUTCD (Manual on Uniform Traffic Control Devices) issued by the Federal Highway Administration to have a sign inventory and replacement program. The project may also include an inventory of pavement markings and curb painting

The software would allow the City to inventory all signs and markings in the City limits by their x and y coordinates and would identify the sign type (regulatory, directional etc), size, material, installation date and replacement dates.

Existing budgeted funds in the amount of \$175,000 are sufficient to complete this project. The first phase would be developing the data base requirements and preparing the RFQ to perform the work. The plan or inventory process must be prepared by 2012.



Specific Plans or Policies Relating to this Project:

The City is mandated by the MUTCD (Manual on Uniform Traffic Control Devices) issued by the Federal Highway Administration to have a sign inventory and replacement program. The plan or inventory process must be prepared by 2012.

Capital Costs:

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>		

Public Works Streets/Transportation

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
Total		0	120,000	120,000	120,000	120,000	120,000	\$600,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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
Total		0	200,000	200,000	0	0	0	\$400,000

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>		

Public Works Streets/Transportation

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input 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

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>		

Public Works Streets/Transportation

Pedestrian Enhancement: Cabrillo Sidewalk

Description:

Installation of sidewalk along the north side of Cabrillo Boulevard and Chase Palm Park between Garden Street and Calle Ceasar 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
Total		0	0	150,000	535,000	0	0	\$685,000

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	_____		

Public Works Streets/Transportation

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
Total		0	500,000	500,000	500,000	500,000	500,000	\$2,500,000

Estimated Operating Impact:

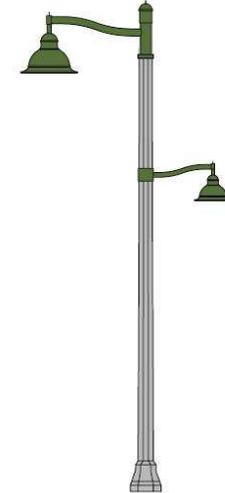
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Public Works Streets/Transportation

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
Total		0	0	400,000	0	0	0	\$400,000

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>		

Public Works Streets/Transportation

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
Total		0	0	100,000	250,000	0	0	\$350,000

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	_____	Maintain	1,300.0Ft	Increase	_____		

Public Works Streets/Transportation

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
RDA	<input type="checkbox"/>	2,025,000	0	0	0	0	0	\$2,025,000
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Total		2,025,000	0	0	0	0	0	\$2,025,000

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	_____	Maintain	60,000.0 SqFt	Increase	_____		

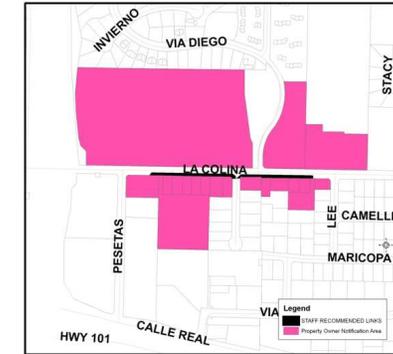
Public Works Streets/Transportation

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
Total		0	250,000	0	0	0	0	\$250,000

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		

Public Works Streets/Transportation

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	100,000	500,000	1,900,000	\$2,500,000
Total		0	0	0	100,000	500,000	1,900,000	\$2,500,000

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		

Public Works Streets/Transportation

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
Total		150,000	500,000	0	0	0	0	\$650,000

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		

Public Works Streets/Transportation

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
Total		0	100,000	400,000	0	0	0	\$500,000

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		

Public Works Streets/Transportation

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
Total		0	0	50,000	100,000	300,000	0	\$450,000

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 See Descripti	Increase	0.0		

Public Works Streets/Transportation

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	<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	150,000	0	0	\$300,000
Total		0	150,000	0	150,000	0	0	\$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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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
Total		0	0	125,000	375,000	1,000,000	0	\$1,500,000

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	_____	Maintain	_____	Increase	1,200.0		

Public Works Streets/Transportation

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
Total		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		

Public Works Streets/Transportation

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 project that fit within the annual budget. 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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000

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		

Public Works Streets/Transportation

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
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
Total		400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000

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 Streets/Transportation

Planning: Citywide Traffic Data Collection

Description:

Collect turning movement and average daily traffic counts citywide for use in updating traffic synchronization. The project includes manual and automated traffic counts citywide for use in determining Level of Service and Average Daily Traffic at highest priority intersections.

Existing funds in the amount of \$100,000 have previously been budgeted for this project.



Specific Plans or Policies Relating to this Project:

This project provides current data which is useful for the synchronization of traffic signals citywide, as well as the prioritization and planning of major operational improvements.

Capital Costs:

Estimated Operating Impact:

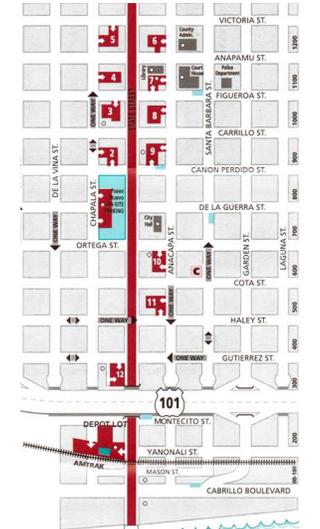
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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
Total		0	0	0	300,000	0	0	\$300,000

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>		

Public Works Streets/Transportation

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	<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	300,000	0	300,000	0	\$600,000
Total		0	0	300,000	0	300,000	0	\$600,000

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>		

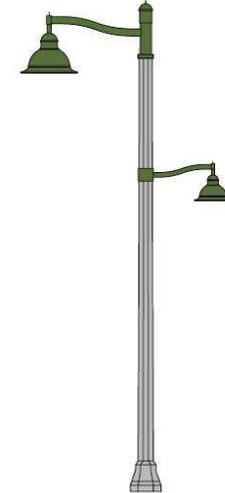
Public Works Streets/Transportation

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
Total		0	100,000	100,000	100,000	100,000	100,000	\$500,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

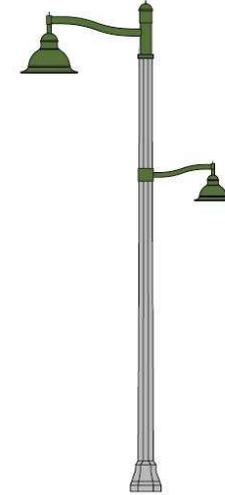
Public Works Streets/Transportation

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
Total		750,000	750,000	0	0	0	0	\$1,500,000

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>		

Public Works Streets/Transportation

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
Total		100,000	100,000	0	0	0	0	\$200,000

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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

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.

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
Total		0	0	0	100,000	300,000	0	\$400,000

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	<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 installation of battery backup, cabinet upgrades, LED replacements, and power conditioning.

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 aging Type 170 controllers 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. Obsolescence of the hardware makes the Model 170 controller a poor choice for long term applications. This project would replace equipment 10 years or older.

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.

STREETS CAPITAL PROPOSED BUDGET FY 12			
CITY DISCRETIONARY FUNDS			
Project Name	Budget UUT	Budget Measure A	Total Discretionary Funds
MAINTAIN EXISTING INFRASTRUCTURE			
Bridge Preventive Maintenance Program	\$ 75,000	\$ -	\$ 75,000
101 Operational Improvements - Caltrans Coordination	\$ 50,000	\$ -	\$ 50,000
Sidewalk Maintenance	\$ -	\$ 250,000	\$ 250,000
Streets Infrastructure Management	\$ 150,000	\$ -	\$ 150,000
Drainage System Maintenance/Improvement Program	\$ 100,000	\$ -	\$ 100,000
Pavement Maintenance Program	\$ 676,968	\$ 187,591	\$ 864,559
Traffic Signal Maintenance Program	\$ 75,000	\$ -	\$ 75,000
Cota Street Bridge Replacement	\$ 100,000	\$ -	\$ 100,000
Corrugated Metal Pipe Repair	\$ 100,000	\$ -	\$ 100,000
TOTAL MAINTAIN EXISTING INFRASTRUCTURE	\$ 1,451,968	\$ 437,591	\$ 1,764,559
INFRASTRUCTURE IMPROVEMENTS			
Sidewalk Access Ramps	\$ -	\$ 50,000	\$ 50,000
Lower Mission Creek Flood Control Channel	\$ 50,000	\$ -	\$ 50,000
TOTAL INFRASTRUCTURE IMPROVEMENTS	\$ 50,000	\$ 50,000	\$ 100,000
SAFETY UPGRADES			
Traffic Signal Operational Upgrades	\$ 75,000	\$ -	\$ 75,000
TOTAL SAFETY UPGRADES	\$ 75,000	\$ -	\$ 75,000
TOTAL CITY DISCRETIONARY FUNDS			
TOTAL CITY DISCRETIONARY FUNDS	\$ 1,576,968	\$ 487,591	\$ 1,939,559

STREETS CAPITAL PROPOSED BUDGET FY 12						
NON-CITY DEDICATED FUND SOURCES						
Project Name	TDA	Prop 42	LSTP	Bridge Grants	Total Non-Discretionary Funds	
MAINTAIN EXISTING INFRASTRUCTURE						
Pavement Maintenance Program	\$ -	\$ 818,129	\$ 338,782	\$ -	\$ 1,156,911	
Cota Street Bridge Replacement	\$ -	\$ -	\$ -	\$ 885,300	\$ 885,300	
Mason Street Bridge Replacement	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	
Chapala / Yanonali Bridge Seismic Retrofit	\$ -	\$ -	\$ -	\$ 329,210	\$ 329,210	
TOTAL MAINTAIN EXISTING INFRASTRUCTURE	\$ -	\$ 818,129	\$ 338,782	\$ 6,214,510	\$ 7,371,421	
INFRASTRUCTURE IMPROVEMENTS						
Bicycle Improvements	\$ 62,108	\$ -	\$ -	\$ -	\$ 62,108	
TOTAL INFRASTRUCTURE IMPROVEMENTS	\$ 62,108	\$ -	\$ -	\$ -	\$ 62,108	
TOTAL NON-CITY DEDICATED FUNDS	\$ 62,108	\$ 818,129	\$ 338,782	\$ 6,214,510	\$ 7,495,637	
TOTAL STREETS CAPITAL BUDGET						
Grand Total City Discretionary + Non-City Dedicated Funds					\$ 9,435,196	



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2011

STREETS CAPITAL PROGRAM	
Project Title	
<p>Streets Engineering</p> <p><i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.</i></p> <p><i>FUNDING: Streets Fund</i></p>	150,000
<p>Lower Mission Creek Improvements</p> <p><i>This project will coordinate, design and construct flood control improvements on Mission Creek from near Canon Perdido Street to the ocean to handle 20-year peak design floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control.</i></p> <p><i>FUNDING: Streets Fund</i></p>	50,000
<p>Drainage Improvements</p> <p><i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i></p> <p><i>FUNDING: Streets Fund</i></p>	100,000
<p>Streets Resurfacing Program</p> <p><i>Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.</i></p> <p><i>FUNDING: Measure A Fund – \$187,591; Streets grants – \$776,968; LSTP grant – \$347,000; Prop 42 – \$937,619</i></p>	2,249,178
<p>101 Operational Improvements</p> <p><i>This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project.</i></p> <p><i>FUNDING: Streets Fund</i></p>	50,000
<p>Traffic Safety and Capacity Improvement Program</p> <p><i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i></p> <p><i>FUNDING: Streets Fund</i></p>	75,000
<p>Traffic Signal Maintenance Program</p> <p><i>This annual program includes the installation of battery backup, cabinet upgrades, LED replacements, and power conditioning.</i></p> <p><i>FUNDING: Streets Fund</i></p>	75,000
<p>Bridge Preventative Maintenance</p> <p><i>Annual program to complete work recommended in Caltrans bridge.</i></p> <p><i>FUNDING: Streets Fund</i></p>	75,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2011

STREETS CAPITAL PROGRAM	
Project Title	
Bridges: Mason Street at Mission Creek Replacement <i>Bridge replacement on Mason Street over Mission Creek between State and Chapala streets to be administered by Caltrans. The proposed bridge will be designed to provide a level of protection consistent with the US Army Corps Lower Mission Creek Flood Control Project.</i> <i>FUNDING: Streets Fund</i>	100,000
Jake Boyzel Multipurpose Pathway <i>An infrastructure-only project to plan, design, construct and maintain an off-street multipurpose pathway, separated from the roadway, for exclusive use by bicyclists and pedestrians. The proposal provides a safer way for children to bike and walk to schools in the western part of the city near the intersection with State Highway 154.</i> <i>FUNDING: Streets Fund and Grant Funds</i>	808,700
Bicycle Improvements <i>Annual program to improve bicycle parking, signage, signal loop replacement, striping, stenciling, bike path repair, bike path design and construction throughout the City.</i> <i>FUNDING: Transportation Development Act (TDA) Fund</i>	62,108
Sidewalk Maintenance <i>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.</i> <i>FUNDING: Measure A</i>	250,000
Sidewalk Access Ramps <i>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.</i> <i>FUNDING: Measure A</i>	50,000
Total Streets Capital Program	4,094,986