



City of Santa Barbara
Public Works Department

**Transportation and Circulation Committee
Staff Report**

DATE: November 8, 2012
TO: Transportation and Circulation Committee
FROM:  John Ewasiuk, Principal Civil Engineer
SUBJECT: Draft Fiscal Year 2014 Streets Capital Improvement Program Budget

RECOMMENDATION:

That the Transportation and Circulation Committee (TCC) receive an update and provide comments on the draft Fiscal Year 2014 Streets Capital Improvement Program (Program) Budget.

DISCUSSION:

Background

Each year, Council approves a Program budget that is developed, after review, by the Planning Commission (PC) and the TCC, and with the consensus of the Engineering, Transportation, and Facilities Maintenance Divisions of the Public Works Department. The Fiscal Year 2014 Program budget recommendations proposed, utilized the qualitative Program funding priority categories developed and implemented over the past five years is shown as Exhibit A.

During the Fiscal Year 2011 budget meetings with the PC and the 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 Six-year Capital Improvement Program. Staff made a presentation to the TCC regarding the Program Project Prioritization Matrix, in response to this desire, on September 23, 2010. The Program Project 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 Six-Year Streets Capital Improvement Project List that generally includes project scope, cost, and schedule for all funded and unfunded Program projects.

Proposed Program FY14 Budget

The Draft Fiscal Year 2014 Program Budget, shown in Exhibit E, focuses on maintenance of existing infrastructure, public safety, and is similar to the approved Fiscal Year 2012 and Fiscal Year 2013 Program budgets shown in Exhibit F. The outcome of the Program Project Prioritization Matrix is also in alignment with the proposed Fiscal Year 2014 budget.

Staff is scheduled to present the proposed Fiscal Year 2014 Program budget to the PC, 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/ks

- Exhibits:
- A. Program Funding Priority Categories and Project Priorities
 - B. Program Ranking Criteria
 - C. Program Project Ranking List
 - D. Draft Six-Year Streets Capital Improvement Project List
 - E. Draft Fiscal Year 2014 Program Budget
 - F. Approved Fiscal Year 2012 and Fiscal Year 2013 Program Budgets

Program Funding Priority Categories and Project Priorities

Streets Capital Improvement Program Fiscal Year 2014 Budget

November 8, 2012

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 adequately funded.
 - Traffic Signal Maintenance Program - Liability exposure if unfunded.
 - Intersection Improvements – Liability exposure.
 - Sidewalk Maintenance - Trip/fall liability exposure.
 - 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.
 - Bridge Preventative Maintenance
 - Sidewalk Infill
 - Traffic Signal and Streetlight Maintenance
 - Cottage Hospital Corridor Access Improvements
 - Neighborhood Traffic Management Projects
3. Leverage Opportunity Projects
 - Chapala, Mason, Cota, Gutierrez, De La Guerra, Bridges - Approved FHWA Bridge Program funding (typically 88.53% grant fund contribution for design, right of way and construction phases).
 - Punta Gorda Bridge at Sycamore Creek – Approved \$2.5M Disaster Recovery Initiative Grant
 - Cliff Drive at Las Positas Intersection Improvements – 2015-16 \$750,000 STIP Grant
 - Bicycle Improvement Program (Bicycle Transportation Development Grant)
4. Safety Projects
 - Carrillo at Anacapa Intersection Improvements
 - Traffic Safety
 - Traffic Signal Improvements
 - Pedestrian Refuge Island Program

B. Project Priorities

1. It is a high priority to fund streets safety projects.
2. 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.
3. Generally, maintaining existing infrastructure before funding new improvements is a Program high priority; e.g., Sidewalk Maintenance and Traffic Signal Maintenance and Operation Upgrades.
4. City policy improvement projects are also important; e.g., Sidewalk Infill and Traffic Safety projects.
5. 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 Chapala, Mason and Cota Streets Bridge Replacements and the Highway Safety Improvement Program 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 Quantative Ranking List

Project Title	Remaining project cost or estimated project cost (if not funded)
Pedestrian Enhancement: Downtown Sidewalk Improvements	\$2,025,000
Maintenance: Pavement Maintenance (Annual)	\$76,200,000
Pedestrian Enhancement: Eastside Neighborhood Enhancement	\$1,300,000
Pedestrian Enhancement: Cleveland School Accessibility Improvements	\$241,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$450,000
Traffic Signal Improvements	\$1,465,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$2,175,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$15,258,546
Bridges: Mission Creek Bridge Replacement at Cota Street	\$5,671,645
Intersection Improvements: Intersection Improvement Plan	\$100,000
Bridges: Preventive Maintenance (Annual)	\$1,600,000
Intersection Improvements: Carrillo & San Andres Streets	\$300,000
Maintenance: Sidewalks (Annual)	\$2,400,000
Planning: Bike Master Plan Update	\$100,000
Bridges: Anapamu Street Bridge Replacement	\$6,230,000
Bridges: Mission Canyon Road / Los Olivos Bridge	\$10,430,561
Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali	\$1,673,965
Bridges: Mission Creek Bridge Replacement at De la Guerra Street	\$5,260,000
Bridges: Mission Creek Bridge Replacement at Gutierrez Street	\$5,590,749
Bridges: Mission Creek Bridge Replacement at Mason Street	\$4,950,000
Bridges: Upper De la Vina Street Bridge Replacement	\$9,825,000
Intersection Improvements: Alamar at State	\$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	\$100,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$3,000,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$3,285,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$1,500,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$2,400,000
Streetlights: Eastside Neighborhood Lighting Plan	\$120,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$1,250,000
Bridges: Goleta Slough Bridge Lighting Improvements	\$150,000
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$1,385,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$400,000
Intersection Improvements: De La Vina and Arrellaga Streets	\$190,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$863,500
Corridor Improvements: Mission Street	\$2,350,000
Drainage: Lower Mission Creek Improvements	\$325,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$400,000
Planning: Alternative Transportation Demand Assessment	\$150,000
Bike Facilities: Bicycle Improvement (Annual)	\$530,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$900,000
Bridges: Bridge Replacement	\$6,850,000
Drainage: Laguna Pump Station Repairs	\$1,300,000
Maintenance: Annex Yard Changes and Upgrades	\$375,000
Bridges: Sycamore Creek Ped-Bike Bridge at Soledad	\$1,635,000
Bridges: Quinientos Street Bridge Replacement	\$6,437,500
Corridor Improvements: Cliff Drive Street Enhancement	\$11,500,000
Maintenance: Repairs to Public Alleys	\$500,000

Streets CIP Program Quantative Ranking List

Project Title	Remaining project cost or estimated project cost (if not funded)
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$280,000
Bike Facilities: Bike Share Program	\$300,000
Bike Facilities: Pedregosa/Mission Bike Path	\$1,500,000
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$100,000
Corridor Improvements: Micheltorena Bridge Corridor	\$1,000,000
Maintenance: Repairs to Concrete Streets	\$2,000,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing Stairs	\$450,000
Streetlights: Citywide Streetlight Improvements (Annual)	\$600,000
Bridges: La Mesa Footbridge	\$250,000
Bike Facilities: Leadbetter Beachway Connection	\$6,000,000
Bridges: Scour Countermeasure	\$300,000
Corridor Improvements: Upper State Street	\$15,000,000
Drainage: Gutierrez Storm Drain Improvements	\$670,000
Drainage: Salsipuedes Street Storm Drain Improvements	\$850,000
Intersection Improvements: Las Positas at Cliff Drive	\$800,000
Maintenance: State Route 225 Relinquishment	\$4,590,000
Pedestrian Enhancement: SB Mission to Natural History Museum	\$2,500,000
Corridor Improvements: Access to Cottage Hospital	\$13,255,000
Maintenance: Mountain Drive Retaining Wall	\$600,000
Pedestrian Enhancement: Hollister Avenue Sidewalk Infill	\$300,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$650,000
Pedestrian Enhancement: McCaw and Las Positas	\$500,000
Planning: Downtown Parking Master Plan (Study)	\$300,000
Corridor Improvements: Traffic Calming	\$300,000
Corridor Improvements: Arbolado Street	\$800,000
Drainage: Lower Sycamore Creek Drainage Improvements	\$50,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$400,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$70,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$400,000
Bike Facilities: Arroyo Burro Pathway	\$3,000,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$450,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$685,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$35,000
Bridges: Grand Avenue Pedestrian Bridge	\$550,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$515,000
Corridor Improvements: Anacapa Street - Gutierrez St to Haley St	\$100,000
Corridor Improvements: Citywide Corridor Improvements	\$5,100,000
Intersection Improvements: Santa Barbara & De la Guerra Streets	\$150,000
Corridor Improvements: Chapala Street	\$2,200,000

Yellow means City is proposing discretionary funding in FY 14

Green means City is proposing non-discretionary funding in FY 14

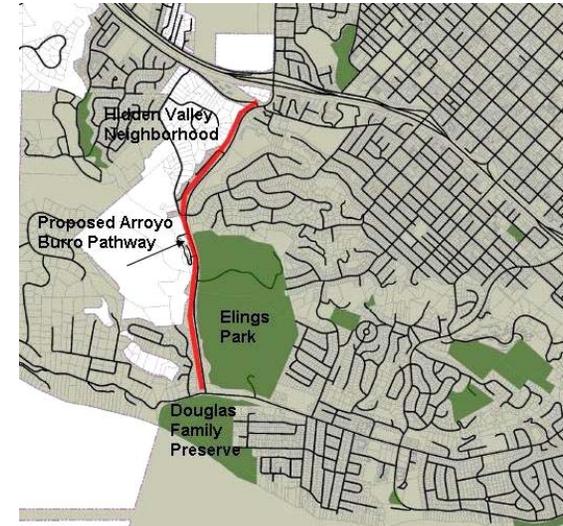
Blue means City is proposing both discretionary and non-discretionary funding in FY 14

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	500,000	2,400,000	\$3,000,000	\$3,000,000
Total		0	0	0	0	0	100,000	500,000	2,400,000	\$3,000,000	\$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	1,700.0 Ft		

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.

If Public Works is successful in getting grant funding, Streets Capital monies would be used for matching funds.



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. This project is also an implementation strategy of the Bicycle Master Plan Policy 3.2: Increase Bicycle Parking in Public Places.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	8,370	60,267	0	20,000	50,000	50,000	50,000	50,000	\$220,000	\$288,637
Grant	<input type="checkbox"/>	0	0	65,000	50,000	50,000	50,000	50,000	50,000	\$315,000	\$315,000
Total		8,370	60,267	65,000	70,000	100,000	100,000	100,000	100,000	\$535,000	\$603,637

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

Bike Facilities: Bike Master Plan Update - Project Implementation

Description:

Funds to design and construct high priority projects identified in the next comprehensive Bicycle Master Plan Update. Projects potentially identified could include, but not limited to: on-street bicycle network enhancements such as, bike lanes, bicycle priority streets and cycle paths 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	150,000	150,000	150,000	\$450,000	\$450,000
Total		0	0	0	0	0	150,000	150,000	150,000	\$450,000	\$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. The feasibility study would also explore private partnerships.



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.

Status:

The Bike Share Needs Assessment and Feasibility Study will occur following the Bicycle Master Plan Update.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	100,000	100,000	\$300,000	\$300,000
Total		0	0	0	0	0	100,000	100,000	100,000	\$300,000	\$300,000

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

Bike Facilities: Boyssel Pedestrian/Bicycle Path Extension

Description:

The proposed project would extend the Jake Boyssel Multipurpose Pathway along Calle Real to Old Mill Road. This project is not currently part of the Jake Boyssel 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.

Status:

Project requires easement from adjacent property owner, St. Vincent's.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	100,000	800,000	0	0	\$900,000	\$900,000
Total		0	0	0	0	100,000	800,000	0	0	\$900,000	\$900,000

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. 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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	100,000	500,000	5,400,000	\$6,000,000	\$6,000,000
Total		0	0	0	0	0	100,000	500,000	5,400,000	\$6,000,000	\$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 _____	2,000.0 Ft		

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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	1,400,000	0	\$1,500,000	\$1,500,000
Total		0	0	0	0	0	100,000	1,400,000	0	\$1,500,000	\$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.



Prior efforts to develop this project were stalled due to private property acquisitions needed to complete this connection.

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	250,000	165,000	\$515,000	\$515,000
Total		0	0	0	0	0	100,000	250,000	165,000	\$515,000	\$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	1,500.0 Ft		

Public Works Streets/Transportation

Bridges: Sycamore Creek Ped-Bike Bridge at Soledad

Description:

Design and construct a Bicycle Priority Corridor from Soledad at Cacique Street to E Montecito Street, connecting the neighborhood to Franklin School, Franklin Park, Eastside Library, Eastside Neighborhood Park and Sunflower Park. This Bicycle Priority Corridor would also connect to another proposed Bicycle Priority Corridor along Salinas Street to Quarantina Street via Cacique Street over Sycamore Creek and under Highway 101. In order to create a Bicycle Priority Corridor, the proposed project will construct a 12 foot wide Class I bicycle and pedestrian bridge over Sycamore Creek. The project will also involve bicycle oriented lighting throughout the corridor, as well as adjusting intersection controls at certain corridor intersections to favor bicycle movements. The span of the proposed bridge will be approximately 80 feet along. The project will widen the flow way and restore the native habitat along the banks.

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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year	Project
		Expense	Budget							Total	Total
Grant	<input type="checkbox"/>	0	0	0	0	285,000	1,100,000	0	0	\$1,385,000	\$1,385,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	50,000	200,000	0	0	\$250,000	\$250,000
Total		0	0	0	0	335,000	1,300,000	0	0	\$1,635,000	\$1,635,000

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

Bridges: Anapamu Street Bridge Replacement

Description:

The bridge is located on Anapamu Street over Old Mission Creek between San Andres and San Pascual streets.

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. Federal Highway Administration (FHWA) funds for Preliminary Engineering (PE) phase services have been programmed for Federal Fiscal Year 12/13. Participating costs for all phases of this project will be 100% grant funded with the typical 88.53% funding through the HBP and the remaining 11.47% coming from state toll credits.

The estimated grant funding for the PE, right-of-way and construction phases is \$700,000, \$1,000,000 and \$4,455,000 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Including non-participating costs, the total project cost is estimated at \$6,230,000.

The total City cost share (non-participating costs only) for this project is estimated to be \$75,000.

Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection report indicates that this bridge is structurally deficient.

Status:

Preliminary Engineering will be underway in FY 13.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	700,000	1,000,000	4,455,000	0	0	0	\$6,155,000	\$6,155,000
Streets Capital	<input type="checkbox"/>	0	0	25,000	25,000	25,000	0	0	0	\$75,000	\$75,000
Total		0	0	725,000	1,025,000	4,480,000	0	0	0	\$6,230,000	\$6,230,000

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>1,410.0</u> SqFt		Increase _____			



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).

This project allows for the initiation of new bridge replacement projects as they become eligible and funding/staff are available. The cost shown below assumes one new bridge project will become eligible for replacement within the next 6 years. The total cost is divided by phase annually with Preliminary Engineering, Right-of-Way, and Construction in FY 2016, 2017, and 2018, respectively. The cost estimates are not based on a specific location, but are assumed values based on a typical project. The current federal grant funding share for these projects is 88.53%.



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.

Status:

In FY 2013, the Quinientos Street bridge replacement was initiated under this program. This project is now listed as a separate capital project in this CIP. If a new bridge becomes eligible for replacement within the next two years, staff may apply for its replacement. That project would be listed in the next CIP.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	752,505	885,300	4,426,500	0	\$6,064,305	\$6,064,305
Streets Capital	<input type="checkbox"/>	0	0	0	0	97,495	114,700	573,500	0	\$785,695	\$785,695
Total		0	0	0	0	850,000	1,000,000	5,000,000	0	\$6,850,000	\$6,850,000

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 1,500.0 SqFt		Increase _____			

Public Works Streets/Transportation

Bridges: Goleta Slough Bridge Lighting Improvements

Description:

Install solar lighting along the 250 foot long bridge connecting Santa Barbara County Bike Path Santa Barbara Airport and William Moffett Place to improve safety for cyclists.



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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	150,000	0	0	0	\$150,000	\$150,000
Total		0	0	0	0	150,000	0	0	0	\$150,000	\$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	_____	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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	125,000	425,000	\$550,000	\$550,000
Total		0	0	0	0	0	0	125,000	425,000	\$550,000	\$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:

The bridge is was constructed to accommodate an 18-inch City sewer pipe which is supported by the structure. As such the facility is maintained by the Water Resources Division. This project consists of the rehabilitation of an existing wastewater utility/footbridge connecting La Mesa Park with El Camino de la Luz. The project would include a structural component as well as accessibility improvements.

Structural Component:

This project has been identified in the City's 2008 Bridge Maintenance Plan and Prioritization. The maintenance needs include coating, crack repair, rail replacement.

Accessibility Improvements:

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.



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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	30,000	160,000	0	0	\$190,000	\$190,000
Grant	<input type="checkbox"/>	0	0	0	0	10,000	50,000	0	0	\$60,000	\$60,000
Total		0	0	0	0	40,000	210,000	0	0	\$250,000	\$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 _____		Maintain _____	250.0 Ft		Increase _____		

Public Works Streets/Transportation

Bridges: Mission Canyon Road / Los Olivos Bridge Replacement

Description:

This project involves the replacement of the Mission Canyon Road / Los Olivos Street bridge over Mission Creek, located between Mission Santa Barbara and the Santa Barbara Museum of Natural History. This project is eligible for Federal Highway Administration funding of 88.53% of participating costs. City funds will be required for the remaining 11.47% match and any non-participating items.



Specific Plans or Policies Relating to this Project:

This project qualifies for replacement based on the sufficiency rating calculated on Caltrans inspection reports.

Status:

Federal funds are programmed for the Preliminary Engineering phase to begin in Federal Fiscal Year 2013/2014.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	885,300	885,300	7,409,961	0	0	\$9,180,561	\$9,180,561
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	150,000	1,000,000	0	0	\$1,250,000	\$1,250,000
Total		0	0	0	985,300	1,035,300	8,409,961	0	0	\$10,430,561	\$10,430,561

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>950.0</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 replacement project, this has been transferred out of the seismic retrofit category and now qualified for an 11.47% match from state toll credits for the Right of Way and Construction phases. Most of the city's estimated cost share for the engineering phase has previously been budgeted. Additional funds will be required for non-participating items.

The estimated funding for the right-of-way and construction phases is \$291,450 and \$1,600,000 respectively. The total project cost is estimated at \$2,916,450. The remaining City matching funds to complete this project will come from the sale of properties temporarily acquired for the Ortega and Haley/De la Vina bridge projects.

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.

Status:

The project is anticipated to be in construction by summer 2013.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	500,000	632,485	1,600,000	0	0	0	0	0	\$1,600,000	\$2,732,485
Streets Capital	<input type="checkbox"/>	75,000	35,000	73,965	0	0	0	0	0	\$73,965	\$183,965
Total		575,000	667,485	1,673,965	0	0	0	0	0	\$1,673,965	\$2,916,450



Public Works Streets/Transportation

Estimated Operating Impact:

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

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%.

A portion of the City's match funding for the PE phase has already been budgeted. The total project cost is estimated at \$8,740,998.

The total City cost share is estimated to be \$1,068,990 of which approximately \$987,523 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	597,578	2,390,309	4,684,122	0	0	0	0	0	\$4,684,122	\$7,672,009
Streets Capital	<input type="checkbox"/>	77,423	4,044	987,523	0	0	0	0	0	\$987,523	\$1,068,990
Total		675,000	2,394,353	5,671,645	0	0	0	0	0	\$5,671,645	\$8,740,998

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	2,750.0 SqFt	Increase	_____		

Public Works Streets/Transportation

Bridges: Mission Creek Bridge Replacement at De la Guerra Street

Description:

The bridge is located on De la Guerra Street over Mission Creek between Castillo and Bath streets.

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. On March 8, 2012 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. Future phases of the project will be funded at 88.53% through the HBP, with the remaining 11.47% local match coming from Streets Capital 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 \$1,025,000 and \$4,210,000 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).



The total project cost is estimated at \$5,910,000.

The total City cost share for this project is estimated to be \$744,274, of which \$74,555 has already been budgeted.

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.

Status:

The project is currently in the Preliminary Engineering phase.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	6,256	569,189	885,300	3,704,980	0	0	0	0	\$4,590,280	\$5,165,725
Streets Capital	<input type="checkbox"/>	189	74,366	150,000	519,720	0	0	0	0	\$669,720	\$744,275
Total		6,445	643,555	1,035,300	4,224,700	0	0	0	0	\$5,260,000	\$5,910,000

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>2,130.0</u> SqFt		Increase _____			

Public Works Streets/Transportation

Bridges: Mission Creek Bridge Replacement at Gutierrez Street

Description:

The bridge is located on Gutierrez Street over Mission Creek between De la Vina and Chapala streets.

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. On March 8, 2012 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. Future phases of the project will be funded at 88.53% through the HBP, with the remaining 11.47% local match coming from Streets Capital 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 \$1,025,000 and \$4,540,749 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

The total project cost is estimated at \$6,340,749.

The total City cost share for this project is estimated to be \$793,681, of which \$86,026 has already been budgeted.



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.

Status:

The project is currently in the Preliminary Engineering phase.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	6,256	657,719	885,300	3,997,793	0	0	0	0	\$4,883,093	\$5,547,068
Streets Capital	<input type="checkbox"/>	189	85,836	114,700	592,956	0	0	0	0	\$707,656	\$793,681
Total		6,445	743,555	1,000,000	4,590,749	0	0	0	0	\$5,590,749	\$6,340,749

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>1,375.0</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 \$5,025,000 and \$4,925,000 respectively. The total project cost is estimated at \$11,152,000.

The total City cost share for this project is estimated to be \$210,000, of which \$160,000 has already been budgeted. The remaining City matching funds to complete this project will come from the sale of properties temporarily acquired for the Ortega and Haley/De la Vina bridge projects.



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.

Status:

The project is anticipated to be in construction by Spring/Summer 2014.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year	Project
		Expense	Budget							Total	Total
Grant	<input type="checkbox"/>	500,000	5,541,998	4,900,000	0	0	0	0	0	\$4,900,000	\$10,941,998
Streets Capital	<input type="checkbox"/>	75,002	85,000	50,000	0	0	0	0	0	\$50,000	\$210,002
Total		575,002	5,626,998	4,950,000	0	0	0	0	0	\$4,950,000	\$11,152,000

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>2,000.0</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.



Streets Capital funds are programmed annually to provide matching funds for the design and construction of federally eligible projects. Eligible bridges must be either structurally deficient or functionally obsolete and have a sufficiency rating of less than 80. Grant funding through the Federal Highway Administration covers 88.53% of eligible expenditures.

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.

Status:

Phase 1 will be under construction in FY 13. Phase 2 is anticipated to be under construction in FY 15.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	60,618	78,784	75,000	75,000	100,000	100,000	100,000	100,000	\$550,000	\$689,402
Grant	<input type="checkbox"/>	22,420	28,042	50,000	300,000	50,000	300,000	50,000	300,000	\$1,050,000	\$1,100,462
Total		83,038	106,826	125,000	375,000	150,000	400,000	150,000	400,000	\$1,600,000	\$1,789,864

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: Quinientos Street Bridge Replacement

Description:

The bridge is located on Quinientos Street over Sycamore Creek between Soledad and Cañada streets.

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. Federal Highway Administration (FHWA) funds for Preliminary Engineering (PE) phase services have been requested for Federal Fiscal Year 13/14. Participating costs for all phases of this project will be 100% grant funded with the typical 88.53% funding through the HBP and the remaining 11.47% coming from state toll credits.

The estimated grant funding for the PE, right-of-way and construction phases is \$812,500, \$1,000,000 and \$4,500,000 respectively.

Including non-participating costs, the total project cost is estimated at \$6,500,000.

The total City cost share for this project is estimated to be \$744,274, of which \$74,555 has already been budgeted.



Specific Plans or Policies Relating to this Project:

The latest Caltrans inspection report ranked this bridge functionally obsolete with a sufficiency rating of 43.4.

Status:

Federal funds have been requested to begin the Preliminary Engineering phase in Federal Fiscal Year 2013/2014.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	812,500	1,000,000	4,550,000	0	0	0	\$6,362,500	\$6,362,500
Streets Capital	<input type="checkbox"/>	0	0	25,000	25,000	25,000	0	0	0	\$75,000	\$75,000
Total		0	0	837,500	1,025,000	4,575,000	0	0	0	\$6,437,500	\$6,437,500

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>1,375.0</u> SqFt		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 71 City-owned bridges. Of the 71 bridges, 51 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	150,000	0	150,000	0	\$300,000	\$300,000
Total		0	0	0	0	150,000	0	150,000	0	\$300,000	\$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 _____		Increase _____		4.0 Number	

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.

This project includes the replacement of the Punta Gorda Street bridge and additional channel widening south of the bridge to Highway 101. The existing bridge has a capacity of 1,400 cfs.



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.

Status:

The project is anticipated to be in construction by Summer 2013.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	2,500,000	0	0	0	0	0	0	\$0	\$2,500,000
Streets Capital	<input checked="" type="checkbox"/>	548,359	188,642	100,000	0	0	0	0	0	\$100,000	\$837,000
Total		548,359	2,688,642	100,000	0	0	0	0	0	\$100,000	\$3,337,000

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 Bicycle Priority Corridor from Salinas Street to Quarantina Street via Cacique Street over Sycamore Creek and under Highway 101. In order to create a Bicycle Priority Corridor, the proposed project will replace a substandard 4-foot pedestrian foot bridge with a wide Class I bicycle and pedestrian bridge over Sycamore Creek. The bridge's travel way will be widened from 4 to 12 feet. The project will also involve bicycle oriented lighting throughout the corridor, as well as adjusting intersection controls at certain corridor intersections to favor bicycle movements. The span of the proposed bridge will be approximately 80 feet along. The project will widen the flow way and restore the native habitat along the east bank.



Design and construction costs are estimated at \$285,000 and \$1,100,000, respectively. Of the \$1.1 million for construction, \$500,000 is for removal of the existing bridge and construction of the new bridge and related infrastructure; \$200,000 is for pedestrian level lighting and related infrastructure, \$170,000 is for creek bank repair and restoration, and \$250,000 is required for construction management/material testing/change orders.

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.

Status:

Public Works applied for a BTA grant in FY 2012 and were unsuccessful. Public Works will continue to explore other grant funding opportunities.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	285,000	1,100,000	0	0	\$1,385,000	\$1,385,000
Total		0	0	0	0	285,000	1,100,000	0	0	\$1,385,000	\$1,385,000

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

Bridges: Upper De la Vina Street Bridge Replacement

Description:

This project involves the replacement of the De la Vina Street Bridge over Mission Creek, located between Vernon Road and Alamar Avenue. This project is eligible for Federal Highway Administration funding of 88.53% of participating costs. City funds will be required for the remaining 11.47% match and any non-participating items.



Specific Plans or Policies Relating to this Project:

This project qualifies for replacement based on the sufficiency rating calculated on Caltrans inspection reports.

Status:

Funding for Preliminary Engineering is currently programmed for Federal Fiscal Year 2013/2014.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	885,300	1,770,600	5,975,775	0	0	0	\$8,631,675	\$8,631,675
Streets Capital	<input type="checkbox"/>	0	0	139,700	254,400	799,225	0	0	0	\$1,193,325	\$1,193,325
Total		0	0	1,025,000	2,025,000	6,775,000	0	0	0	\$9,825,000	\$9,825,000

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 _____	3,642.0 SqFt	Increase _____			

Public Works Streets/Transportation

Corridor Improvements: Traffic Calming

Description:

Traffic calming to address residents concerns regarding speeding. This type of traffic calming would be applied on a street by street basis. Types of traffic calming measures could include speed humps/cushions, mountable median refuge islands and mini traffic circles. The street would have to be a non-emergency response route, non-evacuation route, and meet other criteria. Neighborhood support would have to be resident driven via a petition and supported by at least 70% of affected property owners.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
Total		0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

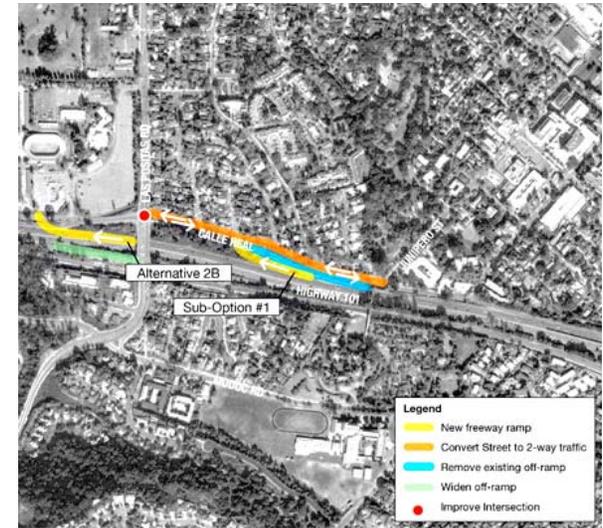
Corridor Improvements: Access to Cottage Hospital

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 FY13-14. 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	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
Developer Contribution	<input checked="" type="checkbox"/>	110,000	0	140,000	0	0	0	0	13,000,000	\$13,140,000	\$13,250,000
Streets Capital	<input checked="" type="checkbox"/>	0	0	115,000	0	0	0	0	0	\$115,000	\$115,000
Total		110,000	0	255,000	0	0	0	0	13,000,000	\$13,255,000	\$13,365,000

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: Anacapa Street - Gutierrez St to Haley St

Description:

Convert Anacapa Street between Gutierrez Street and Haley Street from one-way to two-way. Improvements will include roadway striping, changes to the vertical profile in the Anacapa Street and Haley Street intersection, and traffic signal modifications at the Anacapa Street and Haley Street intersection.

Specific Plans or Policies Relating to this Project:

Improved circulation for the area around Gutierrez Street, east of State Street.

Status:

A feasibility study and preliminary design will be done in 2013.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	100,000	\$100,000	\$100,000
Total		0	0	0	0	0	0	0	100,000	\$100,000	\$100,000

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

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. The existing road areas are less than 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.

Only partial funding for this project is shown as this is a complex project requiring extensive retaining walls and would likely have to be completed in phases over many years.

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	50,000	750,000	\$800,000	\$800,000
Total		0	0	0	0	0	0	50,000	750,000	\$800,000	\$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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

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.

Status:

On January 25, 2011, Council removed the following paragraph from the Chapala Street Design Guidelines: "Curb and sidewalk bulb outs shall be added at all intersections. The bulb outs provide more room for pedestrians to circulate near intersections and will significantly reduce the distance required to cross streets." Public Works is waiting for direction from Council as to when to continue the Chapala Design Guidelines from Carrillo Street to Anapamu Street.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	200,000	2,000,000	\$2,200,000	\$2,200,000
Total		0	0	0	0	0	0	200,000	2,000,000	\$2,200,000	\$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) Cabrillo Corridor between Harbor Way and Garden Street; and 4) Carpinteria between Milpas Street and Salinas Street.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	100,000	2,000,000	1,500,000	1,500,000	\$5,100,000	\$5,100,000
Total		0	0	0	0	100,000	2,000,000	1,500,000	1,500,000	\$5,100,000	\$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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

Corridor Improvements: Cliff Drive Street Enhancement

Description:

Funding for these improvements would be sought following potential relinquishment of State Route 225 from Caltrans to the City.

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.

The cost of the improvements is an estimate and will be determined at a later date. The improvements are likely to take many more years than this 6-year CIP.



Specific Plans or Policies Relating to this Project:

In December of 2004, the Transportation and Circulation Committee approved the recommendation that the proposed relinquishment was consistent with the goals of the Circulation Element. In January 2005, Council directed staff to initiate the relinquishment of State Route 225 from Caltrans to the City.

In the event of the relinquishment, a planning process will likely be initiated to scope out and prioritize projects within this corridor.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	250,000	11,250,000	\$11,500,000	\$11,500,000
Total		0	0	0	0	0	0	250,000	11,250,000	\$11,500,000	\$11,500,000

Estimated Operating Impact:

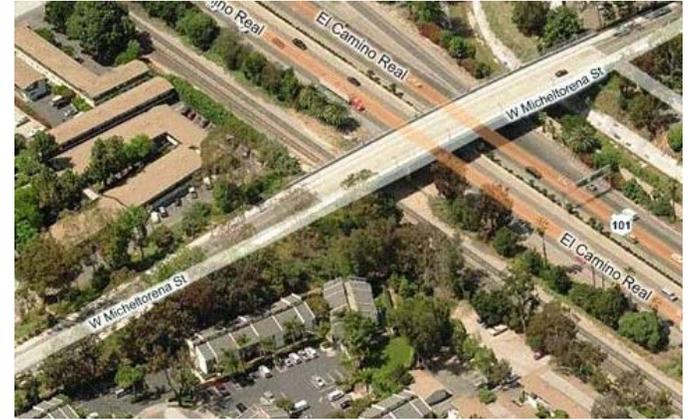
New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	2.8 miles	Increase _____			

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	150,000	850,000	\$1,000,000	\$1,000,000
Total		0	0	0	0	0	0	150,000	850,000	\$1,000,000	\$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	0.0	Maintain	0.0	Increase	0.0		

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.

Status:

Feasibility analysis to be conducted in FY 14.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	500,000	1,850,000	0	0	\$2,350,000	\$2,350,000
Total		0	0	0	0	500,000	1,850,000	0	0	\$2,350,000	\$2,350,000

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

Public Works Streets/Transportation

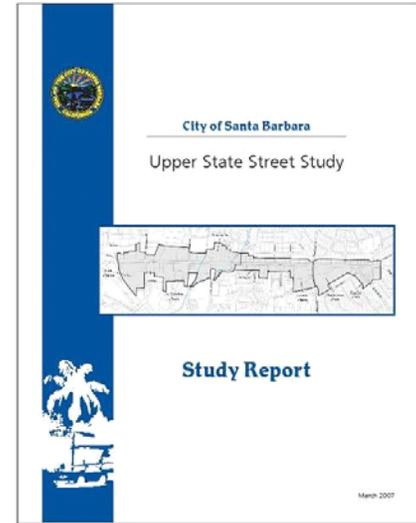
Corridor Improvements: Upper State Street

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	250,000	3,750,000	11,000,000	\$15,000,000	\$15,000,000
Total		0	0	0	0	0	250,000	3,750,000	11,000,000	\$15,000,000	\$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	0.0	Maintain	0.0	Increase	0.0		

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	236,515	104,830	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$941,345
Total		236,515	104,830	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$941,345

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	100,000	100,000	100,000	100,000	\$400,000	\$400,000
Total		0	0	0	0	100,000	100,000	100,000	100,000	\$400,000	\$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 _____	200.0 Number		Increase _____		

Public Works Streets/Transportation

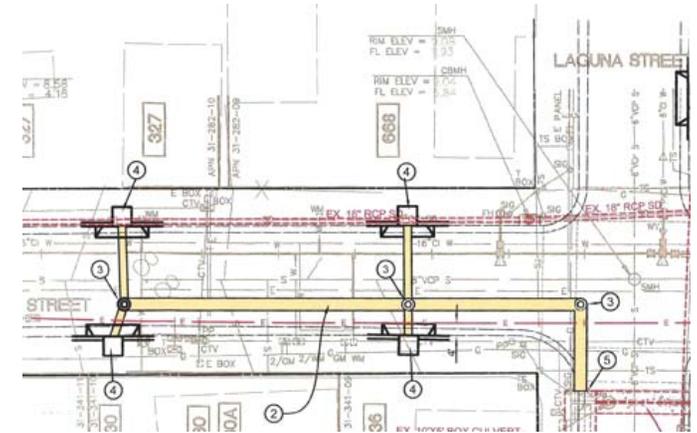
Drainage: Gutierrez Storm Drain Improvements

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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	80,000	590,000	0	0	\$670,000	\$670,000
Total		0	0	0	0	80,000	590,000	0	0	\$670,000	\$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.

Funding is identified through Streets Capital and Grants.



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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Grant	<input type="checkbox"/>	0	0	0	1,200,000	0	0	0	0	\$1,200,000	\$1,200,000
Total		0	0	100,000	1,200,000	0	0	0	0	\$1,300,000	\$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 14 will go into continuing grant funding opportunities, coordination with the County/Corps on the Prop 50 grant including the Lower Mission Creek final design.



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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	1,313,124	88,094	75,000	50,000	50,000	50,000	50,000	50,000	\$325,000	\$1,726,218
Total		1,313,124	88,094	75,000	50,000	50,000	50,000	50,000	50,000	\$325,000	\$1,726,218

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>5,650.0 Ft</u>		Increase _____			

Public Works Streets/Transportation

Drainage: Lower Sycamore Creek Drainage Improvements

Description:

The initial purpose of this project is to study drainage on Lower Sycamore Creek to prioritize future flood control project and to assist with Caltrans coordination regarding modifications to their flood control facilities at Highway 101 and Sycamore Creek.

Specific Plans or Policies Relating to this Project:

Sycamore Creek Flood Control Master Plan calls for a system capacity of 3,000 cfs.

Status:

Initial funds are needed to complete the necessary studies. Future projects will be based off this analysis.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	50,000	0	0	0	0	0	\$50,000	\$50,000
Total		0	0	50,000	0	0	0	0	0	\$50,000	\$50,000

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: 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.

Public Works will pursue re-bidding this project in the event that grant funding or a cost sharing agreement with County Flood Control can be secured to cover 50% of the cost for construction.

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	60,000	0	0	0	50,000	0	0	0	\$50,000	\$110,000
Grant	<input type="checkbox"/>	0	0	0	0	350,000	0	0	0	\$350,000	\$350,000
Total		60,000	0	0	0	400,000	0	0	0	\$400,000	\$460,000

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		

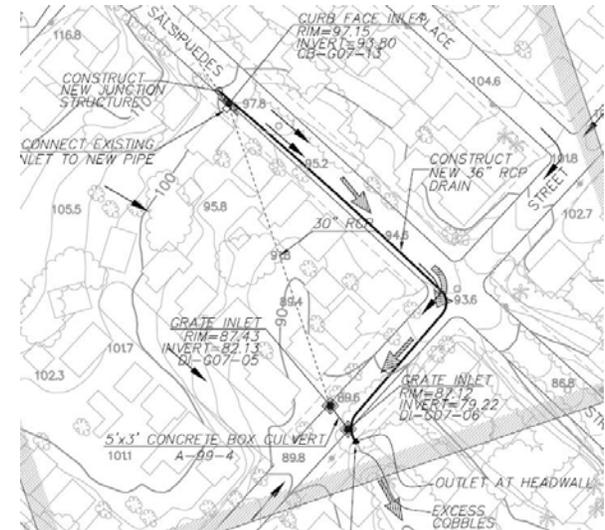
Public Works Streets/Transportation

Drainage: Salsipuedes Street Storm Drain Improvements

Description:

This project first involves the study of existing public and private storm drain facilities beginning on Salsipuedes Street as Micheltorena Street and continuing south to Salsipuedes Street at Victoria Street. Public Works will pursue completion of an initial study and design for this project in the event that grant funding or a cost sharing agreement with County Flood Control can be secured to cover 50% of the cost for construction.

Potential improvements recommended by the study include connection of storm drain inlets on Micheltorena Street to City a storm drain running south along Salsipuedes Street as well as construction of a new storm drain pipe along Salsipuedes and Victoria streets. The proposed drain would be installed on Salsipuedes Street to Victoria Street then extend west for approximately 165 feet, discharging to the natural drainage course south of Victoria Street.



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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	50,000	400,000	0	0	0	\$450,000	\$450,000
Grant	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	50,000	800,000	0	0	0	\$850,000	\$850,000

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

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	150,000	1,000,000	\$1,150,000	\$1,150,000
Total		0	0	0	0	0	0	150,000	1,000,000	\$1,150,000	\$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 for the spring/summer of FY 13. The design is currently underway using existing funds. FY 14 funds will be required for construction match funding, provided the City is successful in securing grant funds through the Highway Safety Improvement Program.



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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		0	0	100,000	0	0	0	0	0	\$100,000	\$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

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	75,000	325,000	\$400,000	\$400,000
Total		0	0	0	0	0	0	75,000	325,000	\$400,000	\$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: Carrillo & San Andres Streets

Description:

Intersection improvements at Carrillo and San Andres Streets to reduce delay, improve safety, and improve pedestrian access. This intersection is a high crash location.



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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	0	0	300,000	0	0	0	0	\$300,000	\$300,000
Total		0	0	0	300,000	0	0	0	0	\$300,000	\$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

Intersection Improvements: De La Vina and Arrellaga Streets

Description:

Install traffic signal at intersection.



Specific Plans or Policies Relating to this Project:

This traffic signal is warranted based on crash history and high side street traffic volumes.

Status:

Applying for Highway Safety Improvement Program (HSIP) funding in FY 2013.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	0	15,000	17,500	0	0	0	0	\$32,500	\$32,500
Grant	<input type="checkbox"/>	0	0	0	157,500	0	0	0	0	\$157,500	\$157,500
Total		0	0	15,000	175,000	0	0	0	0	\$190,000	\$190,000

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: Intersection Improvement Plan

Description:

Develop a master plan that identifies current and future deficiencies at City intersections and identifies feasible improvements and funding sources to improve problem intersections.

Specific Plans or Policies Relating to this Project:

Per Plan Santa Barbara EIR, Mitigation Measure, 1.c. Develop an Intersection Master Plan to Address Problem Intersections.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Permit Fees	<input checked="" type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Total		0	0	100,000	0	0	0	0	0	\$100,000	\$100,000

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

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	0	0	0	750,000	0	0	0	\$750,000	\$750,000
Streets Capital	<input type="checkbox"/>	22,715	97,285	0	50,000	0	0	0	0	\$50,000	\$170,000
Total		22,715	97,285	0	50,000	750,000	0	0	0	\$800,000	\$920,000

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: Santa Barbara & De la Guerra Streets

Description:

Improve the alignment and visibility of the north leg crosswalk for drivers on westbound De La Guerra Street.



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.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	150,000	0	\$150,000	\$150,000
Total		0	0	0	0	0	0	150,000	0	\$150,000	\$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: 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 hardscape improvements, sign or pavement marking changes, and raised pavement markings.



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.

Status:

Applied for an HSIP grant in FY 2013 for safety improvements to the following intersections: Cabrillo/Anacapa, Cabrillo/Corona Del Mar, State/Calle Palo Colorado, State/Islay and State/Pedregosa. The requested amount was \$493,500.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	493,500	0	0	0	0	0	\$493,500	\$493,500
Streets Capital	<input checked="" type="checkbox"/>	0	203,000	65,000	105,000	50,000	50,000	50,000	50,000	\$370,000	\$573,000
Total		0	203,000	558,500	105,000	50,000	50,000	50,000	50,000	\$863,500	\$1,066,500

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	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
ICS Facilities	<input type="checkbox"/>	0	0	100,000	95,000	95,000	85,000	0	0	\$375,000	\$375,000
Total		0	0	100,000	95,000	95,000	85,000	0	0	\$375,000	\$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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	70,000	0	0	\$70,000	\$70,000
Total		0	0	0	0	0	70,000	0	0	\$70,000	\$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	0.0	Maintain	0.0	Increase	0.0		

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	100,000	500,000	\$600,000	\$600,000
Total		0	0	0	0	0	0	100,000	500,000	\$600,000	\$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 <u>100.0 Ft</u>		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 235 miles of paved surfaces, comprised of 124 miles of residential streets, 40 miles of principal arterial and arterial streets, 69 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 six pavement maintenance zones, which are maintained on an annual rotation. One pavement maintenance zone receives treatment each year, with priority given to streets with the highest traffic volumes.

The City's 2012 Pavement Maintenance Report recommends \$12.7 million annually to maintain a PCI of 70 out of 100. Of the \$12.7 million for FY 2014 each year, \$2,124,769 is from Streets Capital (comprised of Utility Users Tax, Gas Taxes, and Measure A) and \$344,717 is from the City's annual allotment of LSTP funds. The remaining \$10,230,514 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.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	2,106,512	4,256,625	2,124,769	2,484,769	2,484,769	2,484,769	2,484,769	2,484,769	\$14,548,614	\$20,911,752
Streets Capital	<input type="checkbox"/>	0	0	10,230,514	9,870,514	9,870,514	9,870,514	9,870,514	9,870,514	\$59,583,084	\$59,583,084
Grant	<input checked="" type="checkbox"/>	338,782	344,717	344,717	344,717	344,717	344,717	344,717	344,717	\$2,068,302	\$2,751,801
Total		2,445,294	4,601,342	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	\$76,200,000	\$83,246,637

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>10,000,000.0</u> SqFt		Increase _____			

Public Works Streets/Transportation

Maintenance: Repairs to Concrete Streets

Description:

There are currently approximately eight center line miles, or nearly 1,028,000 square feet, of concrete streets in the City. Concrete streets are not typically included in the annual pavement maintenance program because they are very expensive to repair/replace and are, therefore, not the most efficient use of limited funding.



Specific Plans or Policies Relating to this Project:

The average PCI for concrete streets in the City is currently 24 out of 100, which is well below the GASB 34 minimum PCI of 60.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	1,000,000	0	1,000,000	\$2,000,000	\$2,000,000
Total		0	0	0	0	0	1,000,000	0	1,000,000	\$2,000,000	\$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	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works Streets/Transportation

Maintenance: Repairs to Public Alleys

Description:

There are currently approximately three center line miles, or nearly 270,000 square feet, of public alleys in the City. Public alleys are not typically included in the annual pavement maintenance program because they have very low traffic volumes and are, therefore, not the most efficient use of limited funding.



Specific Plans or Policies Relating to this Project:

The average PCI for public alleys in the City is currently 45 out of 100, which is well below the GASB 34 minimum PCI of 60.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	250,000	0	250,000	0	\$500,000	\$500,000
Total		0	0	0	0	250,000	0	250,000	0	\$500,000	\$500,000

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: Sidewalks (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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	442,536	322,977	250,000	250,000	250,000	400,000	400,000	400,000	\$1,950,000	\$2,715,513
Streets Capital	<input type="checkbox"/>	0	0	150,000	150,000	150,000	0	0	0	\$450,000	\$450,000
Total		442,536	322,977	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$3,165,513

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

Maintenance: 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. Maintenance will be necessary to bring the roadway into a state of good repair and convert traffic signalization from the Caltrans system to the City's system.

In June 2007, a Relinquishment Study identifying the existing road condition and future infrastructure maintenance needs within the right of way. This study has been used as a basis for negotiating a funding agreement between the City and Caltrans. Since the study was completed, Caltrans has completed portions of the outstanding needs including sidewalks and access ramps along Cliff Drive.

Outstanding needs identified in the study include one-time needs for storm drain facilities and upgrades necessary to convert the existing traffic signals from Caltrans system to the City's system. The study also identified ongoing infrastructure maintenance costs, however the estimate for these costs has been increased after recently reviewing the annual infrastructure maintenance needs.

Since the Relinquishment Study was performed, other needs have been identified. These include: Cliff Drive at City College (East) driveway safety improvements (\$1,000 to \$1.5 million), Cliff Drive at City College (West) driveway safety improvements (\$300,000), Las Positas Road at Modoc Road traffic signal modifications (\$5,000), Montecito Street at Rancharia Street traffic signal modifications (\$5,000), northbound Las Positas Road at Jerry Harwin Parkway striping modifications (\$15,000), NB Las Positas Road at Las Positas Place left turn lane (striping) installation (\$15,000).

The next steps in the relinquishment process include:

- A State Project Study Report (PSSR) by Caltrans to confirm funding for a Cooperative Agreement.
- Negotiating a Cooperative Agreement with Caltrans.
- A legislative enactment to remove the road from the State Highway system.

Specific Plans or Policies Relating to this Project:

In December of 2004, the Transportation and Circulation Committee approved the recommendation that the proposed relinquishment was consistent with the goals of the Circulation Element. In January 2005, Council directed staff to initiate the relinquishment of State Route 225 from Caltrans to the City. In May 2012, Council indicated their support for continuing the relinquishment process.

Status:

In FY 12, Caltrans resurfaced the roadway.



Public Works Streets/Transportation

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	1,000,000	0	0	0	0	0	\$1,000,000	\$1,000,000
Streets Capital	<input type="checkbox"/>	0	0	1,840,000	350,000	350,000	350,000	350,000	350,000	\$3,590,000	\$3,590,000
	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		0	0	2,840,000	350,000	350,000	350,000	350,000	350,000	\$4,590,000	\$4,590,000

Estimated Operating Impact:

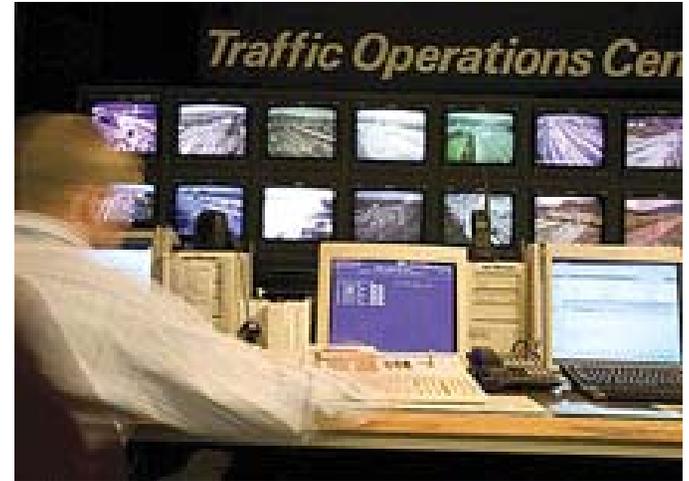
New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>5.0</u> miles		Increase _____			

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.



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.

Status:

The Mission Street corridor is planned for FY 2013-2014, and Las Positas is planned for 2014-2015. Beyond 2015, upgrades to remote monitoring capabilities are planned.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	40,000	123,000	80,000	100,000	25,000	25,000	25,000	25,000	\$280,000	\$443,000
Total		40,000	123,000	80,000	100,000	25,000	25,000	25,000	25,000	\$280,000	\$443,000

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: Cabrillo Sidewalk

Description:

Installation of sidewalk along the north side of Cabrillo Boulevard and Chase Palm Park between Garden Street and Calle Caesar Chavez. There is also sidewalk proposed from Garden Street northwest to the railroad right of way.

Design and construction costs are estimated at \$150,000 and \$535,000, respectively.



Specific Plans or Policies Relating to this Project:

Priority location for sidewalk in the City's Pedestrian Master Plan.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	150,000	535,000	0	0	\$685,000	\$685,000
Total		0	0	0	0	150,000	535,000	0	0	\$685,000	\$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 Ft</u>		Increase _____			

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	100,000	250,000	\$350,000	\$350,000
Total		0	0	0	0	0	0	100,000	250,000	\$350,000	\$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 <u>1,300.0 Ft</u>		Increase _____			

Public Works Streets/Transportation

Pedestrian Enhancement: Cleveland School Accessibility Improvement

Description:

The Project will install pedestrian improvements including new sidewalks, curb and gutter, and curb ramps at the intersections of Clinton Street at Canada Street, Clifton Street at Oak Street, Salinas Street at Cacique Street, and Santa Ynez Street at Eucalyptus Hill Road. There will also be minor safety lighting installed at the intersections of Salinas Street at Clifton Street and Salinas Street at Cacique Street.



Specific Plans or Policies Relating to this Project:

Cleveland School Pedestrian Improvement Project is consistent with plans and goals adopted by the community including the Circulation Element (1998) and Pedestrian Master Plan (2006).

Status:

The surveys have been completed and the Project is currently in preliminary design.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year	Project
		Expense	Budget							Total	Total
Grant	<input type="checkbox"/>	0	46,000	225,000	0	0	0	0	0	\$225,000	\$271,000
Streets Capital	<input type="checkbox"/>	0	20,250	16,000	0	0	0	0	0	\$16,000	\$36,250
Total		0	66,250	241,000	0	0	0	0	0	\$241,000	\$307,250

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: 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 was proposed to be funded by Redevelopment Agency funds. With the dissolution of the RDA, this project is now unfunded.



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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	2,025,000	0	0	0	0	0	\$2,025,000	\$2,025,000
RDA	<input type="checkbox"/>	95,000	0	0	0	0	0	0	0	\$0	\$95,000
Total		95,000	0	2,025,000	0	0	0	0	0	\$2,025,000	\$2,120,000

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: Eastside Neighborhood Enhancement

Description:

In FY 2013, the City will be working with the Eastside neighborhood to develop a Transportation Management Plan to respond to neighborhood livability by addressing pedestrian and traffic safety issues.



Status:

On September 18, 2012, City Council initiated the Eastside Neighborhood Transportation Plan.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Grant	<input type="checkbox"/>	0	0	0	400,000	400,000	400,000	0	0	\$1,200,000	\$1,200,000
Total		0	0	100,000	400,000	400,000	400,000	0	0	\$1,300,000	\$1,300,000

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

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,400,000
Streets Capital	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Total		0	0	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000	\$3,000,000

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

Pedestrian Enhancement: Hollister Avenue Sidewalk Infill

Description:

This project includes the installation of new sidewalk (approx. 14,500 sf) on the north side of Hollister Avenue from approximately 900 feet west of Fairview Avenue to La Patera Lane.



Specific Plans or Policies Relating to this Project:

This project will complete an important sidewalk link along Hollister Avenue within the City’s right of way that is currently heavily traveled by pedestrians traveling to/from transit stops, UCSB and commercial developments in the area.

Status:

Currently in preliminary design.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	10,820	57,180	0	0	0	0	0	0	\$0	\$68,000
Grant	<input type="checkbox"/>	0	0	300,000	0	0	0	0	0	\$300,000	\$300,000
Total		10,820	57,180	300,000	0	0	0	0	0	\$300,000	\$368,000

Estimated Operating Impact:

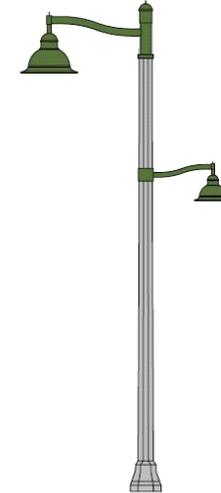
New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase	14,500.0 SqFt		

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Total		0	0	0	0	400,000	0	0	0	\$400,000	\$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: 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.



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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	150,000	500,000	0	0	\$650,000	\$650,000
Total		0	0	0	0	150,000	500,000	0	0	\$650,000	\$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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	100,000	400,000	\$500,000	\$500,000
Total		0	0	0	0	0	0	100,000	400,000	\$500,000	\$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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	50,000	100,000	300,000	0	\$450,000	\$450,000
Total		0	0	0	0	50,000	100,000	300,000	0	\$450,000	\$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: SB Mission to Natural History Museum

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.

Status:

The City is currently working with Santa Barbara County and stakeholders on identifying options for this linkage.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year	Project
		Expense	Budget							Total	Total
Grant	<input type="checkbox"/>	0	0	0	0	0	100,000	500,000	1,900,000	\$2,500,000	\$2,500,000
Total		0	0	0	0	0	100,000	500,000	1,900,000	\$2,500,000	\$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: 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	40,352	326,618	25,000	50,000	75,000	100,000	100,000	100,000	\$450,000	\$816,970
Total		40,352	326,618	25,000	50,000	75,000	100,000	100,000	100,000	\$450,000	\$816,970

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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	125,000	375,000	1,000,000	0	\$1,500,000	\$1,500,000
Total		0	0	0	0	125,000	375,000	1,000,000	0	\$1,500,000	\$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	_____	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 1,000 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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	188,300	154,865	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$943,165
Streets Capital	<input type="checkbox"/>	0	0	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000	\$900,000
Total		188,300	154,865	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000	\$1,843,165

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: Sidewalk Infill (Annual)

Description:

The City's annual Sidewalk Infill Program was formally approved in February 1999. The projects likely to be funded through the Sidewalk Infill Program are smaller projects that fit within available funding. Larger infill projects are listed separately in this CIP.

The City's program includes seven specific criteria for prioritization as identified by the Circulation Element Implementation Committee and adopted by Council:

1. Potential sidewalk location along a school access route (SAR)
2. Location's current use by pedestrians (that is, a beaten PATH)
3. Potential for sidewalk to lead to parks or recreation areas (PARK)
4. Short gap length of potential sidewalk (GAP)
5. Potential for location to link major destinations or neighborhoods (DEST)
6. Potential for location to increase access to transit (TRAN)
7. Traffic volume adjacent to the gap (ADT)



Specific Plans or Policies Relating to this Project:

It is a major objective of the City of Santa Barbara Pedestrian Master Plan (April 2006) to expand sidewalks in order to increase walking for transportation and recreation, and to overcome gaps in sidewalks that inhibit walking. Map V-I of the Plan identifies missing sidewalk links and a windshield survey assigned points to each link according to the above identified criteria. The list is reviewed annually and sorted by the cumulative total of points over all criteria. In 1998, the City Council of the City of Santa Barbara adopted the updated Circulation Element of the General Plan. This policy document described new directions that the City would take to increase the economic vitality and the quality of life in Santa Barbara. One outcome of the Circulation Element adoption was the establishment of an annual sidewalk expansion and improvement program to improve pedestrian access citywide by filling in missing links along the sidewalk network in the public right-of-way. This Sidewalk Infill Program and the criteria used to establish sidewalk priorities were approved in February 1999, enabling the implementation of as many sidewalk projects each year as possible.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	238,212	54,443	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,692,655
Total		238,212	54,443	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,692,655

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

Planning: Alternative Transportation Demand Assessment

Description:

The Alternative Transportation Demand Assessment requires consultant services and new, innovative tools to measure Santa Barbara's current and future need to use alternative modes of transportation. The outcome would be used to prioritize alternative transportation projects in the Six-Year Capital Improvement Plan. Over the past decade, most of alternative transportation projects have been construction projects from the Six-Year Capital Improvement Plan. This effort would provide a reassessment of the current pulse of the community with respect to alternative modes of transportation. Community Outreach efforts are anticipated to cost approximately \$50,000 to \$150,000 for consultant services.

Specific Plans or Policies Relating to this Project:

Assessing the current and future demand of alternative modes of transportation is the initial step of Policy C1 in the Circulation section of the General Plan.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	150,000	0	0	0	0	\$150,000	\$150,000
Total		0	0	0	150,000	0	0	0	0	\$150,000	\$150,000

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

Planning: 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.

Status:

Project placed on hold in FY 2012. It is still a priority for Council to move forward on this effort.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	100,000	0	0	0	0	0	\$100,000	\$100,000
Total		0	0	100,000	0	0	0	0	0	\$100,000	\$100,000

Estimated Operating Impact:

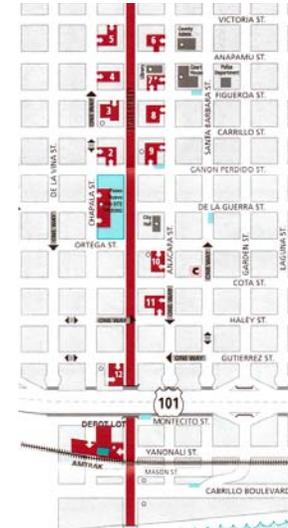
New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Public Works Streets/Transportation

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. On street parking pricing will be analyzed in this plan.



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:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	300,000	\$300,000	\$300,000
Total		0	0	0	0	0	0	0	300,000	\$300,000	\$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	<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:

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 6.6 amp system is a high-voltage system, varying from several hundred volts to 20,000 volts. The system requires the assistance of Southern California Edison to disconnect the power in order to test and service the lighting. All 6.6 amp circuits are old, and are in need of replacement.

Light Emitting Diode (LED) street lighting systems are an energy efficient alternative to the high pressure sodium (HPS) lighting provided by the existing 6.6 amp system. LEDs provide uniform light distribution, need less maintenance and use less energy than HPS systems.



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 its 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 up to 20,000 volts to ground, and requiring special wire.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	375,000	525,000	540,000	410,000	490,000	945,000	\$3,285,000	\$3,285,000
Total		0	0	375,000	525,000	540,000	410,000	490,000	945,000	\$3,285,000	\$3,285,000

Estimated Operating Impact:

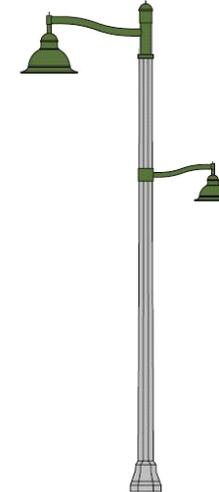
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Public Works Streets/Transportation

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 (painting) of existing streetlights.



Specific Plans or Policies Relating to this Project:

Streetlighting shall conform to the City Streetlight Design Guidelines.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
Total		0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$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	0.0	Maintain	0.0	Increase	0.0		

Public Works Streets/Transportation

Streetlights: Eastside Neighborhood Lighting Plan

Description:

The project includes the street lighting design for the Eastside Neighborhood. The project includes the design to install all electrical circuitry and LED street lighting components to provide a well lit streets, improving pedestrian and vehicular safety.

Specific Plans or Policies Relating to this Project:

Currently, the Eastside Neighborhood is largely lit with SCE installed cobra head lighting. Several advisory groups have noted that more lighting is needed to improve safety in the area. Staff has determined that the most cost effective way to address the lighting issues in the neighborhood is to plan and install an efficient city-owned street lighting system. All this begins with a comprehensive plan.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	120,000	0	0	0	0	0	\$120,000	\$120,000
Total		0	0	120,000	0	0	0	0	0	\$120,000	\$120,000

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>		

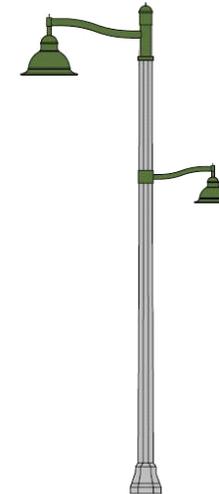
Public Works Streets/Transportation

Streetlights: 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 was funded through a Community Development Block Grant.

Construction of Phase 1, located between Haley Street and US Highway 101, was funded in FY 11 through the Redevelopment Agency. The remaining portion of the project will require grant funds for completion.



Specific Plans or Policies Relating to this Project:

Streetlights have been designed in accordance with the City Streetlight Design Guidelines.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
RDA	<input type="checkbox"/>	700,000	0	0	0	0	0	0	0	\$0	\$700,000
CDBG	<input type="checkbox"/>	47,000	0	0	0	0	0	0	0	\$0	\$47,000
Grant	<input type="checkbox"/>	0	0	1,250,000	0	0	0	0	0	\$1,250,000	\$1,250,000
Total		747,000	0	1,250,000	0	0	0	0	0	\$1,250,000	\$1,997,000

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

Description:

This project includes upgrades to traffic signal indications (vehicular and pedestrian), detection equipment, poles/mast arms, accessible pedestrian devices, cabinets and wiring, battery back up systems, and conduit.

This project also includes improvements to increase capacity at intersections, such as turn arrows or phasing changes.



Specific Plans or Policies Relating to this Project:

This project improves the safety and reliability of traffic signal equipment.

Status:

Applied for an HSIP grant in FY 2013 for safety improvements at 50 traffic signals throughout Santa Barbara. The project will improve the visibility of vehicular traffic indications, and install pedestrian countdown timers.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	900,000	0	0	0	0	\$900,000	\$900,000
Streets Capital	<input checked="" type="checkbox"/>	0	46,000	35,000	130,000	100,000	100,000	100,000	100,000	\$565,000	\$611,000
Total		0	46,000	35,000	1,030,000	100,000	100,000	100,000	100,000	\$1,465,000	\$1,511,000

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

Traffic Signal Maintenance: Traffic Signal Maintenance Program

Description:

This annual program includes the following Facilities Maintenance activities:

Battery Backup - Allows traffic control signals to continue to operate during power outages.

Cabinet Upgrades - Replace all Type 170 controllers that are 10 years or older with modern equipment possessing superior power and performance and install conflict monitors and other auxiliary equipment.

LED Replacements - Replaces existing LEDs in traffic signals Citywide.

Power Conditioning - Power conditioning protects aging field equipment against damage during energy disruptions. battery back-ups will be installed 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 backups are estimated at \$3,500 per location serve to protect internal processor, fiber modem, controller, and camera equipment valued at \$30,000 per location.



Specific Plans or Policies Relating to this Project:

The project will increase public safety and reduced traffic congestion by allowing traffic lights to function even during a power failure. In addition, the project will provide increased energy efficiency by replacing existing inefficient incandescent lamps with LEDs.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	0	75,000	75,000	75,000	75,000	75,000	75,000	\$450,000	\$450,000
Streets Capital	<input type="checkbox"/>	0	0	225,000	300,000	300,000	300,000	300,000	300,000	\$1,725,000	\$1,725,000
Total		0	0	300,000	375,000	375,000	375,000	375,000	375,000	\$2,175,000	\$2,175,000

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		

STREETS CAPITAL PROPOSED BUDGET FY 14			
CITY DISCRETIONARY FUNDS			
Project Name	Budget UUT & Gas Tax	Budget Measure A	Total Discretionary Funds
MAINTAIN EXISTING INFRASTRUCTURE			
Pavement Maintenance Program	\$ 1,871,803	\$ 252,966	\$ 2,124,769
Punta Gorda Street Bridge Replacement	\$ 100,000	\$ -	\$ 100,000
Traffic Signal Maintenance	\$ 75,000	\$ -	\$ 75,000
Bridge Preventive Maintenance	\$ 75,000	\$ -	\$ 75,000
Citywide Streetlight Maintenance	\$ 100,000	\$ -	\$ 100,000
Drainage System Maintenance/Improvement Program	\$ 100,000	\$ -	\$ 100,000
Streets Engineering	\$ 150,000	\$ -	\$ 150,000
Sidewalk Maintenance	\$ -	\$ 250,000	\$ 250,000
TOTAL MAINTAIN EXISTING INFRASTRUCTURE	\$ 2,471,803	\$ 502,966	\$ 2,974,769
INFRASTRUCTURE IMPROVEMENTS			
Lower Mission Creek Flood Control Project	\$ 75,000	\$ -	\$ 75,000
Sidewalk Access Ramps	\$ -	\$ 100,000	\$ 100,000
Access to Cottage Hospital	\$ 115,000	\$ -	\$ 115,000
De la Vina at Arrellaga Intersection Improvements	\$ 15,000	\$ -	\$ 15,000
Traffic Signal Communication Upgrades	\$ 80,000	\$ -	\$ 80,000
TOTAL INFRASTRUCTURE IMPROVEMENTS	\$ 285,000	\$ 100,000	\$ 385,000
SAFETY UPGRADES			
Traffic Signal Improvements	\$ 35,000	\$ -	\$ 35,000
Traffic Safety/Capacity Improvements	\$ 65,000	\$ -	\$ 65,000
TOTAL SAFETY UPGRADES	\$ 100,000	\$ -	\$ 100,000
TOTAL CITY DISCRETIONARY FUNDS			
	\$ 2,856,803	\$ 602,966	\$ 3,459,769

STREETS CAPITAL PROPOSED BUDGET FY 14				
NON-CITY DEDICATED FUND SOURCES				
Project Name	TDA	LSTP	Grants	Total Non-Discretionary Funds
MAINTAIN EXISTING INFRASTRUCTURE				
Pavement Maintenance Program	\$ -	\$ 344,717	\$ -	\$ 344,717
Cabrillo Boulevard Bridge Replacement	\$ -	\$ -	\$ 14,679,377	\$ 14,679,377
Cota Street Bridge Replacement	\$ -	\$ -	\$ 4,684,122	\$ 4,684,122
Anapamu Street Bridge Replacement	\$ -	\$ -	\$ 700,000	\$ 700,000
Chapala/Yanonali Bridge Replacement	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
De la Guerra Street Bridge Replacement	\$ -	\$ -	\$ 885,300	\$ 885,300
Gutierrez Street Bridge Replacement	\$ -	\$ -	\$ 885,300	\$ 885,300
TOTAL MAINTAIN EXISTING INFRASTRUCTURE	\$ -	\$ 344,717	\$ 23,434,099	\$ 23,778,816
INFRASTRUCTURE IMPROVEMENTS				
Bicycle Improvements	\$ 65,000	\$ -	\$ -	\$ 65,000
TOTAL INFRASTRUCTURE IMPROVEMENTS	\$ 65,000	\$ -	\$ -	\$ 65,000
SAFETY UPGRADES				
TOTAL SAFETY UPGRADES	\$ -	\$ -	\$ -	\$ -
TOTAL NON-CITY DEDICATED FUND SOURCES				
	\$ 65,000	\$ 344,717	\$ 23,434,099	\$ 23,843,816



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2012

STREETS CAPITAL PROGRAM	
Project Title	
<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>Cabrillo Boulevard Bridge Replacement at Mission Creek</p> <p><i>Replace the vehicular and beach-way bridge over Mission Creek on Cabrillo Boulevard due to deterioration.</i></p> <p><i>FUNDING: Streets Fund</i></p>	100,000
<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>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>Sidewalk Infill Program</p> <p><i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i></p> <p><i>FUNDING: Transportation Development Act (TDA) Fund</i></p>	62,084
<p>Sidewalk Repairs and Handicap Ramps</p> <p><i>Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities.</i></p> <p><i>FUNDING: Streets Fund - \$50,000; FUNDING: Measure A Fund - \$300,000</i></p>	350,000
<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>	126,000
<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 - \$124,431, Streets Fund - \$2,230,803, Streets Grants - \$338,782</i></p>	2,694,016
<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>Total Streets Capital Program</p>	3,682,100



CAPITAL PROGRAM

Capital Program by Fund

STREETS CAPITAL PROGRAM Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Adopted
101 Operational Improvements			
<i>This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project.</i>	50,000	(50,000)	-
<i>FUNDING: Streets Fund</i>			
Bicycle Improvements			
<i>Installation of bike station modules at the Transit Center and school bike racks.</i>	-	130,000	130,000
<i>FUNDING: Streets Grants</i>			
Drainage Improvements			
<i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i>	100,000	-	100,000
<i>FUNDING: Streets Fund</i>			
Lower Mission Creek Improvements			
<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>	50,000	25,000	75,000
<i>FUNDING: Streets Fund</i>			
Mission Creek Bridge Replacement at Cota Street			
<i>Located on Cota Street between Bath Street and Do la Vina Street, the bridge has qualified for replacement under the Federal Highway Bridge Program (HBP)</i>	100,000	(100,000)	-
<i>FUNDING: Streets Fund</i>			
Pavement Maintenance Program			
<i>Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.</i>	2,004,916	824,570	2,829,486
<i>FUNDING: Measure A Fund - \$302,966, Streets Fund - \$2,181,803, Streets Grants - \$344,717</i>			



CAPITAL PROGRAM

Capital Program by Fund

<p>Pedestrian Safety Improvements</p> <p><i>Pedestrian enhancements funded by Federal Safe Routes to Schools and Measure A grant funds for Cleveland and McKinley elementary schools.</i></p> <p><i>Funding: Streets Grants</i></p>	-	301,000	301,000
<p>Sidewalk Infill Program</p> <p><i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i></p> <p><i>FUNDING: Transportation Development Act (TDA) Fund</i></p>	62,084	3,929	66,013
<p>Sidewalk Maintenance and Access Ramps</p> <p><i>Replace existing sidewalks that are uplited or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities.</i></p> <p><i>FUNDING: Streets Fund - \$50,000; Measure A Fund - \$300,000</i></p>	307,695	42,305	350,000
<p>Streetlight Improvements</p> <p><i>Citywide Streetlight improvements</i></p> <p><i>FUNDING: Streets Fund</i></p>	-	50,000	50,000
<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>	126,000	24,000	150,000
<p>Sycamore Creek Bridge Replacement at Punta Gorda Street</p> <p><i>Replace bridge over Sycamore Creek located at Punta Gorda Street between India Muerto Street and the 101 Freeway.</i></p> <p><i>FUNDING: Streets Fund</i></p>	-	100,000	100,000
<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	(75,000)	-



CAPITAL PROGRAM

Capital Program by Fund

Traffic Signal Maintenance and Upgrade Program	75,000	75,000	150,000
<i>This annual program includes the installation of battery backup, cabinet upgrades, LED replacements, and power conditioning.</i>			
<i>FUNDING. Streets Fund</i>			
Total Streets Capital Program	2,950,695	1,350,804	4,301,499
2012 Program Discretionary Funds			3,459,769



City of Santa Barbara Transportation & Circulation Committee *Staff Report*

DATE: November 8, 2012
TO: Transportation and Circulation Committee (TCC)
FROM: Brian D'Amour, Supervising Civil Engineer
SUBJECT: Las Positas Road at Cliff Drive Intersection Improvements Project

RECOMMENDATION:

That the Transportation and Circulation Committee (TCC) receive a report on the Las Positas Road at Cliff Drive Intersection Improvements Project (Project) and evaluate the proposed alternatives for consistency with the Circulation Element and General Plan.

EXECUTIVE SUMMARY:

The City has initiated this project to construct intersection improvements at the Las Positas/Cliff Drive intersection in order to improve traffic operations. Three build alternatives have been evaluated: 1) maintain the existing all-way stop control and widen the southbound approach to accommodate a second left-turn lane; 2) installation of a traffic signal; and 3) construction of a roundabout. At this time, the only construction funding available for this project is a \$750,000 State Transportation Improvement Program (STIP) grant.

BACKGROUND:

In August 1999 a draft Annexation Policy Update (APU) Program Environmental Impact Report was prepared for the City to update the General Plan policies regarding future annexations to the City. The overall purpose of the APU is to plan comprehensively for the future development of unincorporated islands of land located in the western portion of the City, specifically land within the Las Positas Valley and Northside areas above upper State Street. The APU included a traffic assessment of the Las Positas Valley area, which included the Las Positas Road/Cliff Drive intersection. The APU found that the intersection was operating deficiently during the PM peak hour and would continue to experience degrading operations with the future build out of the APU study area. To reduce significant impacts related to traffic at the intersection, the APU study proposed mitigation measure T-1, which states the following:

T-1 The City shall propose 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).

In response to mitigation T-1 of the APU, the City of Santa Barbara initiated the preparation of a Project Study Report (PSR) for the Las Positas Road/Cliff Drive intersection in 2001, which was subsequently approved by Caltrans in 2002. At the time the PSR was prepared, the Las Positas Road/Cliff Drive

intersection was within the jurisdictional boundary of the County of Santa Barbara (County) and within the SR 225 right of way, but within the sphere of influence of the City. The County was supportive of the Project and was consulted for input during the PSR process. Since that time, the intersection has been annexed to the City.

During the course of preparing the PSR, discussions developed between the City and Caltrans about the relinquishment of SR 225 to the City. Relinquishment of SR 225 to the City would eliminate the need for the project to be reviewed and approved by Caltrans, as the intersection would no longer be within State right of way.

The PSR evaluated two build alternatives – implementation of a traffic signal and implementation of a roundabout. At the time the PSR was prepared, construction of each of the alternatives was estimated by a consultant at approximately \$750,000, and the roundabout was then selected as the preferred alternative. Upon approval of the PSR in 2002, the Santa Barbara County Association of Governments (SBCAG) recommended the project for \$750,000 of STIP funding. Since then, that funding has been reprogrammed several times due to the State's ongoing cash flow deficiencies. The funding is currently programmed in Fiscal Year 2015-2016 for the construction phase only.

PROJECT PURPOSE:

The purpose of this Project is to improve traffic operations and reduce congestion at the 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.

CURRENT STATUS:

In January of 2012, City Council approved a contract with Penfield & Smith (P&S) for preliminary design services for the Project. P&S's scope of work included the preparation of preliminary designs and cost estimates for the two build alternatives – traffic signal and roundabout – which will be utilized during the Environmental phase and as the basis for the Final Design phase. At that time, staff had not yet received direction from Council regarding whether or not to continue to pursue the potential relinquishment of SR 225, so staff proceeded under the assumption that SR 225, and thus the Project intersection, would continue to be a State Highway, which would require Caltrans review and approval of the entire Project process.

In May 2012, after several staff reports and presentations to Council regarding the relinquishment of SR 225 to the City, staff was directed by Council to proceed with the relinquishment. As a result, staff modified the Project's scope of work to reflect the revised assumption that SR 225 would become a City street and that Caltrans review and approval would no longer be required for this Project.

P&S, with support from their sub-consultant Kittelson & Associates, who are experts in roundabout design, have completed preliminary designs and cost estimates for both build alternatives – traffic signal and roundabout. Although it was not included in P&S's scope of work, staff has included a third build alternative for discussion purposes, which consists of maintaining the current all-way stop control at the

Project intersection and would widen southbound Las Positas to accommodate two southbound left-turn lanes.

ALTERNATIVES ANALYSIS:

Following is a discussion of the existing conditions at the Project intersection, as well as a discussion of each of the build alternatives. Attachment 1 includes a matrix that compares the operational, environmental, and fiscal impacts of the different alternatives evaluated.

Existing Conditions

The Project intersection currently operates with all-way stop control, with stop signs and a flashing red beacon. The southbound leg of Las Positas Road consists of one left-turn lane and one right turn lane, which are separated by a landscaped 'pork chop' island. The westbound Cliff Drive leg has two through lanes, one right-turn lane, and a bike lane. The eastbound Cliff Drive approach includes one shared left-through lane, one through lane, and a bike lane. Attachment 2 shows the existing intersection configuration.

As previously discussed, the Project intersection currently operates at LOS F during both the AM and PM peak hours. The overall intersection delay during the AM peak hour is 59.3 seconds, while the overall intersection delay during the PM peak hour is 100.2 seconds. The southbound approach consistently experiences the longest delays and queues at the intersection, particularly during the PM peak hour (194.0 seconds of delay). Although the intersection operates deficiently during the peak hours, the intersection generally operates acceptably during the rest of the day. The crash history at this intersection is consistent with statewide average for this type of intersection and there are no known safety concerns at this time. Attachment 3 includes a summary of existing traffic operations, as well as future condition operations using projected 2035 traffic volumes. Without modifications to the existing intersection geometry, traffic operations at the Project intersection are expected to continue to degrade through the 2035 design year. Furthermore, without intersection improvements, there is a potential for increased crash frequency as the intersection delay increases.

All-Way Stop with Two Southbound Left-Turn Lanes

This alternative would maintain the existing all-way stop control at the intersection, but would widen the southbound Las Positas approach in order to accommodate a second southbound left-turn lane (see Attachment 4). Although implementation of this alternative would result in noticeable improvements to both the overall intersection delay and southbound approach delay during the PM peak hour (overall intersection delay reduced from 100.2 seconds to 30.0 seconds; southbound approach delay reduced from 194.0 seconds to 32.5 seconds), the intersection would continue to operate at LOS D, which would still be deficient under existing conditions based on the City's level of service standard of LOS C. Attachment 5 includes a summary of existing and 2035 traffic operations for this alternative.

This alternative would include new sidewalks with protected pedestrian crossings and would result in minimal aesthetic changes at the intersection. The roadway widening associated with this project would result in a net increase of 700 square feet of impervious surface and this alternative would have the potential of only minor impacts on archaeological resources. If the roadway widening of the southbound Las Positas approach cannot be accommodated on the west side of the road, the roadway may be widened on the west side toward Arroyo Burro Creek. Some modifications to an existing culvert that

crosses Las Positas Road north of the intersection may also be required, but all improvements would be made within the City right of way. From a safety perspective, implementation of this alternative could potentially increase the crash frequency due to the addition of a turning lane, which increases the number of conflict points at the intersection.

The total construction cost of this project is estimated at \$370,000, with a total project cost estimated at \$460,000. Unfortunately, because this alternative would not improve traffic operations above the City's LOS standard, this project would not be eligible for the \$750,000 of STIP funds that are available in FY 15/16. This project could, however, be scaled back to not include the roadway widening or sidewalk installation, in which case the cost would be significantly decreased; however, the operational benefit would also be significantly decreased.

Traffic Signal with Two Southbound Left-Turn Lanes

This alternative would include the installation of a new traffic signal at the Project intersection, as well as widening the southbound Las Positas approach to accommodate two southbound left-turn lanes (see Attachment 6). With the existing traffic volumes, implementation of this alternative would improve the level of service of the overall intersection from LOS F to LOS A during the AM peak hour and from LOS F to LOS B during the PM peak hour. This corresponds to an improvement in the overall intersection delay from 100.2 seconds to 12.2 seconds during the PM peak hour. The delay for the southbound approach during the PM peak hour would be significantly reduced from 194.0 seconds to 15.5 seconds. This alternative is expected to continue to provide acceptable traffic operations through the 2035 design year, with the overall intersection operating at LOS B during the PM peak hour in 2035. Attachment 7 includes a summary of existing and 2035 traffic operations for this alternative.

This alternative would include new sidewalks with protected pedestrian crossings and would add urban elements at the intersection; however, the overall aesthetics and footprint of the intersection would not change significantly. The roadway widening associated with this project would result in a net increase of 700 square feet of impervious surface and this alternative would have the potential of only minor impacts on archaeological resources. If the roadway widening of the southbound Las Positas approach cannot be accommodated on the west side of the road, the roadway may be widened on the west side toward Arroyo Burro Creek. Some modifications to an existing culvert that crosses Las Positas Road north of the intersection may also be required, but all improvements would be made within the City right of way. Implementation of a traffic signal at the Project intersection would have a negligible impact on intersection safety as compared to stop-controlled conditions.

The total construction cost of this project is estimated at \$625,000 with a total project cost estimated at \$780,000. Although the \$625,000 total construction cost of this alternative could be covered by the \$750,000 in available STIP funding, the STIP funding can only be used for the construction phase. This means that the remaining project costs (\$155,000) would require funding by another source that has not been identified at this time.

Roundabout

This alternative would include the construction of a new single-lane roundabout at the Project intersection (see Attachment 8). Similar to the traffic signal alternative, with the existing traffic volumes, implementation of this alternative would improve the overall intersection level of service from LOS F to LOS B during the PM peak hour. This corresponds to an improvement in the overall intersection delay from 100.2 seconds to 10.9 seconds during the PM peak hour. The delay for the southbound approach

during the PM peak hour would be significantly reduced from 194.0 seconds to 12.1 seconds. The roundabout is expected to continue to provide acceptable traffic operations through the 2035 design year, with the overall intersection operating at LOS B during the PM peak hour in 2035. Attachment 9 includes a summary of existing and 2035 traffic operations for this alternative.

This alternative would include new off-street multipurpose pathways, which would provide bicyclists with the option of either travelling through the roundabout or using the off-street paths, depending on rider comfort level. The roundabout would provide uncontrolled pedestrian crossings that would be significantly shorter than the crossings provided by the other alternatives. One of the unique features of the roundabout alternative is the opportunity to include various aesthetic features that could create a 'gateway' to this area of the City. Construction of a roundabout would result in a net decrease of 9,000 square feet of impervious surface and this alternative would have the potential of only minor impacts on archaeological resources. The roundabout alternative may shift the intersection footprint toward Arroyo Burro creek at the northeast corner, but all improvements would be made within the City right of way. Although the Project intersection currently has relatively low accident rates, implementation of a roundabout would reduce the *potential* for severe, high speed, right angle crashes by significantly changing the intersection geometry and reducing speeds.

The total construction cost of this project is estimated at \$1,320,000 with a total project cost estimated at \$1,650,000. Given the \$750,000 in available STIP funding for the construction phase, the remaining project costs (\$900,000) would require funding by another source that has not been identified at this time.

BUDGET/FINANCIAL INFORMATION:

As previously discussed, the City received \$750,000 in STIP funding for the construction phase of this Project based upon the PSR that was approved in 2002. At that time, both alternatives – traffic signal and roundabout – were estimated at approximately the same cost and the roundabout was selected as the preferred alternative.

At this time, the \$750,000 of STIP funding is the only construction funding available for this project. Although the construction cost of installing a traffic signal could be fully covered by the STIP funds, there is still a shortfall for the environmental and final design phases (\$155,000). The total project cost for the roundabout alternative is significantly higher than the available funding, with a total shortfall of \$900,000.

Staff continuously pursues available grant funding for City projects. Currently, the majority of available grant funding for this type of intersection improvement project is dedicated to locations with proven safety issues. Because the Project intersection does not have a history of safety concerns or elevated crash rates, it would not be eligible for grant funds intended for safety improvement projects. To date, staff has been unable to identify any other potential sources of funding for this Project.

SUMMARY:

Improvements are needed at the Project intersection in order to improve traffic operations during the AM and PM peak hours. At the time the PSR was prepared and approved in 2002, the construction cost estimates for the two alternatives – traffic signal and roundabout – were estimated by the consultant as comparable. The roundabout was subsequently selected as the preferred alternative and the project received \$750,000 in STIP funding for the construction phase, which was full

construction funding at that time. Due to the State's ongoing financial issues, the funding has been reprogrammed several times since it was originally programmed. Updated cost estimates reflect a significant funding shortfall for the roundabout alternative, which was previously selected as the preferred alternative. Although the total construction cost for the traffic signal alternative could be covered by funding available, there would be a funding shortfall for the environmental and final design phases. A third alternative of maintaining the existing all-way stop control and widening the southbound approach to accommodate a second left-turn lane is the least expensive alternative; however, because this alternative would not improve traffic operations above the City's minimum standard, it is unlikely that the STIP funding could be used for this alternative.

AS/

ATTACHMENTS:

1. Project Alternative Summary
2. Existing Intersection Configuration
3. Existing Traffic Operations
4. All-Way Stop with Two Southbound Left-Turn Lanes – Preliminary Design
5. All-Way Stop with Two Southbound Left-Turn Lanes – Traffic Operations
6. Traffic Signal with Two Southbound Left-Turn Lanes – Preliminary Design
7. Traffic Signal with Two Southbound Left-Turn Lanes – Traffic Operations
8. Roundabout – Preliminary Design
9. Roundabout – Traffic Operations

**Cliff / Las Positas Intersection Improvements
Project Alternative Summary**

PROJECT ALTERNATIVE	OPERATIONAL				ENVIRONMENTAL						FISCAL				
	PM Peak Hour Delay (seconds)				Bike / Ped	Safety	Aesthetics	Arch.	Creek	Net Impervious Area (S.F.)	Total Const. Cost	Total Project Cost	Available Const. Funding	Const. Funding Shortfall	Total Funding Shortfall
	2012		2035												
	Intersection (Avg.)	SB Las Positas	Intersection (Avg.)	SB Las Positas											
No Project	100.2 LOS F	194.0 LOS F	170.7 LOS F	329.0 LOS F	No Change	Potential increased crash frequency as delay increases	No Change	No Impact	No Impact	No Change	\$ -	\$ -	\$ -	\$ -	\$ -
All Way Stop w/ 2 SB lanes	30.0 LOS D	32.5 LOS D	60.1 LOS F	62.1 LOS D	New Sidewalks Protected Xings	Potential increased crash frequency w/ additional lanes / conflict points	Little Change	Minor Impact Potential	Roadway widening may shift SB approach toward creek (within ROW)	700	\$ 370,000	\$ 460,000	\$ -	\$ (460,000)	\$ (460,000)
Traffic Signal w/ 2 SB lanes	12.2 LOS B	15.5 LOS B	14.6 LOS B	19.0 LOS B	New Sidewalks Protected Xings	Negligible change from stop-controlled scenarios	Urban Elements Added	Minor Impact Potential	Roadway widening may shift SB approach toward creek (within ROW)	700	\$ 625,000	\$ 780,000	\$ 750,000*	\$ 125,000	\$ (155,000)
Roundabout	10.9 LOS B	12.1 LOS B	12.9 LOS B	14.8 LOS B	New Multi-Purpose Path Shorter Uncontrolled Xings	Reduced potential for severe, high speed, right angle crashes	Gateway Opportunities	Minor Impact Potential	Intersection footprint may shift toward creek (within ROW)	-9000	\$ 1,320,000	\$ 1,650,000	\$ 750,000*	\$ (570,000)	\$ (900,000)

* \$750,000 of STIP funds available in FY 15/16 for construction costs only



ATTACHMENT 2	
CLIFF DRIVE AND LAS POSITAS - EXISTING CONDITIONS	
SERVICE REQUEST: N/A	WORK ORDER: N/A
SHEET: 1 OF 1	DATE: 10/31/2012
SCALE: 1"=40'	DRAWN BY: DVB

Las Positas Rd/Cliff Dr Intersection
Scenario 1 - Existing Traffic Control and Geometry

Existing Conditions

Approach	AM				PM			
	LOS	V/C	Delay	Queues	LOS	V/C	Delay	Queues
Eastbound Cliff Dr	B	N/A	13.1	-	B	N/A	14.9	-
Westbound Cliff Dr	E	N/A	49.8	-	D	N/A	27.8	-
Southbound Las Positas Rd	F	N/A	88.0	-	F	N/A	194.0	-
Total	F	N/A	59.3	-	F	N/A	100.2	-

Year 2035 Conditions

Approach	AM				PM			
	LOS	V/C	Delay	Queues	LOS	V/C	Delay	Queues
Eastbound Cliff Dr	B	N/A	14.2	-	C	N/A	17.5	-
Westbound Cliff Dr	F	N/A	102.6	-	F	N/A	52.6	-
Southbound Las Positas Rd	F	N/A	169.1	-	F	N/A	329.8	-
Total	F	N/A	115.2	-	F	N/A	170.7	-

Delay is average delay per vehicle in seconds.
Queues are 95th Percentile queue lengths.

Las Positas Rd/Cliff Dr Intersection

Scenario 2 - Existing Traffic Control and Southbound Left-Turn Lane/Shared Left-Right Turn Lane

Existing Conditions

Approach	AM				PM			
	LOS	V/C	Delay	Queues	LOS	V/C	Delay	Queues
Eastbound Cliff Dr	B	N/A	13.0	-	C	N/A	16.2	-
Westbound Cliff Dr	E	N/A	49.7	-	D	N/A	34.4	-
Southbound Las Positas Rd	C	N/A	20.5	-	D	N/A	32.5	-
Total	D	N/A	32.1	-	D	N/A	30.0	-

Year 2035 Conditions

Approach	AM				PM			
	LOS	V/C	Delay	Queues	LOS	V/C	Delay	Queues
Eastbound Cliff Dr	B	N/A	14.5	-	C	N/A	19.8	-
Westbound Cliff Dr	F	N/A	120.4	-	F	N/A	79.4	-
Southbound Las Positas Rd	D	N/A	28.5	-	F	N/A	62.1	-
Total	F	N/A	66.5	-	F	N/A	60.1	-

Delay is average delay per vehicle in seconds.

Queues are 95th Percentile queue lengths.

Las Positas Rd/Cliff Dr Intersection

Scenario 3 - Traffic Signal and Southbound Left-Turn Lane/Shared Left-Right Turn Lane

Existing Conditions

Approach	AM				PM			
	LOS	V/C	Delay	Queues	LOS	V/C	Delay	Queues
Eastbound Cliff Dr	B	0.04	15.9	92	B	0.10	16.0	117
Westbound Cliff Dr	A	0.15	5.0	63	A	0.08	5.8	82
Southbound Las Positas Rd	B	0.18	14.8	158	B	0.22	15.5	214
Total	A	0.47	9.8	-	B	0.50	12.2	-

Year 2035 Conditions

Approach	AM				PM			
	LOS	V/C	Delay	Queues	LOS	V/C	Delay	Queues
Eastbound Cliff Dr	B	0.09	15.9	105	B	0.12	18.0	136
Westbound Cliff Dr	A	0.17	5.0	73	A	0.1	7.1	98
Southbound Las Positas Rd	B	0.21	14.8	197	B	0.26	19.0	313
Total	B	0.57	10.7	-	B	0.58	14.6	-

Delay is average delay per vehicle in seconds.

Queues are 95th Percentile queue lengths in feet.



PRELIMINARY ROUNDABOUT CONCEPT
SR 225 (LAS POSITAS ROAD) AT CLIFF DRIVE
SANTA BARBARA, CA

FIGURE
2

H:\projects\10380 - Las Positas Roundabout Plan Review\design\10380_PlanRev.dwg Oct 22, 2012 - 12:46pm - opened Layout Tab: 11X17_PlanDesign

**Las Positas Rd/Cliff Dr Intersection
Scenario 4 - Single Lane Roundabout**

Existing Conditions

Approach	AM				PM			
	LOS	V/C	Delay	Queues	LOS	V/C	Delay	Queues
Eastbound Cliff Dr	-	-	-	-	B	0.46	11.0	75
Westbound Cliff Dr	-	-	-	-	A	0.54	9.2	100
Southbound Las Positas Rd	-	-	-	-	B	0.67	12.1	150
Total	-	-	-	-	B	-	10.9	-

Year 2035 Conditions

Approach	AM				PM			
	LOS	V/C	Delay	Queues	LOS	V/C	Delay	Queues
Eastbound Cliff Dr	-	-	-	-	B	0.53	13.1	75
Westbound Cliff Dr	-	-	-	-	B	0.60	10.5	100
Southbound Las Positas Rd	-	-	-	-	B	0.74	14.8	175
Total	-	-	-	-	B	-	12.9	-

Delay is average delay per vehicle in seconds.

Queues are 95th Percentile queue lengths in feet.