



City of Santa Barbara  
Public Works Department

## Transportation and Circulation Committee Staff Report

**DATE:** October 23, 2014  
**TO:** Transportation and Circulation Committee  
**VIA:** Browning Allen, Transportation Manager  
**FROM:** John Ewasiuk, Principal Civil Engineer  
**SUBJECT:** **Draft Fiscal Year 2016 Streets Capital Improvement Program Budget**

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### **RECOMMENDATION:**

That the Transportation and Circulation Committee (TCC) receive an update and provide comments on the draft Streets Capital Improvement Program for Fiscal Years 2016-2021 and Budget for Fiscal Year 2016.

### **DISCUSSION:**

#### **Background**

Every two years the Engineering, Transportation, and Facilities Maintenance Divisions of the Public Works Department develop the Streets Capital Improvement Program (Program) detailing infrastructure, maintenance, safety, planning and program needs over a six year period. The first two years of the Program form the basis of the next two-year Capital Budget that is adopted annually by Council. The remaining four years are used to plan for future projects.

Exhibit A is the Draft Six-Year Streets Capital Improvement Program Funding Summary and Exhibit B is the Draft Six-Year Streets Capital Improvement Project List that includes project scope, cost, and schedule for all funded and unfunded Program projects. The Fiscal Year 2016 Program budget recommendations proposed utilized the qualitative Program funding priority categories developed and implemented over the past seven years and is shown as Exhibit C. The Program uses a Project Prioritization Matrix (Exhibit D) that 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 will be distributed to the TCC at the October 23, meeting.

#### **Proposed Program FY16 Budget**

The Draft Fiscal Year 2016 Program Budget, shown in Exhibit E, focuses on maintenance of existing infrastructure, public safety, and is similar to the approved Fiscal Year 2014 and Fiscal Year 2015 Program budgets shown in Exhibit F.

Staff is scheduled to present the proposed Fiscal Year 2016 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/kts

Exhibits

- A. Draft Six-Year Streets Capital Improvement Funding Summary
- B. Draft Six-Year Streets Capital Improvement Funding Summary
- C. Program Funding Priorities
- D. Program Ranking Criteria
- E. Draft Fiscal Year 2016 Program Budget
- F. Approved Fiscal Year 2014 and Fiscal Year 2015 Program Budgets

## Public Works Streets/Transportation

Project Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Bike Facilities: Bicycle Improvement (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Bike Facilities: Bike Share Program	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$0	\$0	\$100,000	\$800,000	\$0	\$0	\$900,000
Bike Facilities: Las Positas and Modoc Multiuse Path	\$1,018,000	\$0	\$2,824,000	\$2,824,000	\$3,189,000	\$0	\$9,855,000
Bike Facilities: Leadbetter Beachway Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$100,000	\$250,000	\$165,000	\$0	\$0	\$515,000
Bridges: Anapamu Street Bridge Replacement	\$1,025,000	\$4,505,000	\$0	\$0	\$0	\$0	\$5,530,000
Bridges: Bridge Replacement	\$0	\$0	\$850,000	\$1,000,000	\$5,000,000	\$0	\$6,850,000
Bridges: Cacique & Soledad Ped/Bike Bridges	\$2,153,000	\$0	\$0	\$0	\$0	\$0	\$2,153,000
Bridges: Goleta Slough Bridge Lighting Improvements	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Bridges: Grand Avenue Pedestrian Bridge	\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge	\$0	\$0	\$40,000	\$210,000	\$0	\$0	\$250,000
Bridges: Mission Canyon Road / Los Olivos Bridge Restoration	\$0	\$50,000	\$2,250,000	\$0	\$0	\$0	\$2,300,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridges: Mission Creek Bridge Replacement at Cota Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridges: Mission Creek Bridge Replacement at De la Guerra Street	\$4,392,202	\$0	\$0	\$0	\$0	\$0	\$4,392,202
Bridges: Mission Creek Bridge Replacement at Gutierrez Street	\$4,445,860	\$300,000	\$0	\$0	\$0	\$0	\$4,745,860
Bridges: Mission Creek Bridge Replacement at Mason Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridges: Montecito-Yanonali Street Bridge Replacement	\$2,845,000	\$0	\$0	\$0	\$0	\$0	\$2,845,000
Bridges: Post Bridge Construction Mitigation, Monitoring & Rpts	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Bridges: Preventive Maintenance (Annual)	\$150,000	\$400,000	\$150,000	\$400,000	\$150,000	\$400,000	\$1,650,000
Bridges: Quinientos Street Bridge Replacement	\$1,025,000	\$4,600,000	\$0	\$0	\$0	\$0	\$5,625,000

### Public Works Streets/Transportation (cont.)

Project Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Bridges: Scour Countermeasure	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$400,000
Bridges: Upper De la Vina Street Bridge Replacement	\$1,035,300	\$0	\$2,070,600	\$0	\$6,875,775	\$0	\$9,981,675
Corridor Improvement: Carrillo Street, West of HWY 101	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Corridor Improvements: Access to Cottage Hospital	\$0	\$0	\$0	\$0	\$4,100,000	\$13,000,000	\$17,100,000
Corridor Improvements: Anacapa Street - Gutierrez St to Haley St	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Corridor Improvements: Chapala Street	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: Citywide Multimodal Corridor Improvement	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Corridor Improvements: Cliff Drive Traffic Safety	\$0	\$900,000	\$0	\$0	\$0	\$1,000,000	\$1,900,000
Corridor Improvements: Micheltorena Bridge Corridor	\$0	\$0	\$0	\$0	\$150,000	\$850,000	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Corridor Improvements: Upper State Street	\$0	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$15,000,000
Drainage Master Plan	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000
Drainage: Laguna Pump Station Repairs	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Drainage: Lower Mission Creek Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000
Drainage: Lower Sycamore Creek Drainage Improvements	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Street Storm Drain Improvements	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
GIS: Streets Concrete Sidewalk Mapping & GPS Tracking	\$193,000	\$0	\$0	\$0	\$0	\$0	\$193,000
Intersection Improvements: Alamar at State	\$0	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,150,000
Intersection Improvements: Cabrillo (Los Patos to Hot Springs)	\$75,000	\$325,000	\$0	\$0	\$0	\$20,000,000	\$20,400,000
Intersection Improvements: Intersection Improvement Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Public Works Streets/Transportation (cont.)

Project Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Intersection Improvements: La Cumbre Rd/La Cumbre Lane	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Intersection Improvements: Las Positas at Cliff Drive	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Intersection Improvements: Santa Barbara & De la Guerra Streets	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Maintenance: Pavement Maintenance (Annual)	\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000	\$0	\$0	\$50,800,000
Maintenance: Repairs to Concrete Streets	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000
Maintenance: Repairs to Public Alleys	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
Maintenance: Riviera Area Retaining Walls	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Maintenance: Sidewalks (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Maintenance: Streets Concrete and Sandstone Curb & Gutter	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$0	\$0	\$0	\$150,000	\$535,000	\$0	\$685,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Pedestrian Enhancement: Crosswalk Improvements	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Pedestrian Enhancement: Eastside NTMP Implementation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Pedestrian Enhancement: Hollister Avenue Sidewalk Infill	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Pedestrian Enhancement: La Cumbre Sidewalk Infill & Enhancements	\$0	\$714,000	\$0	\$0	\$0	\$0	\$714,000
Pedestrian Enhancement: Las Positas from McCaw Road to State St	\$0	\$0	\$0	\$0	\$100,000	\$700,000	\$800,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill and Lighting	\$972,000	\$0	\$0	\$0	\$0	\$0	\$972,000
Pedestrian Enhancement: Mission Canyon Corridor Improvements	\$300,000	\$2,400,000	\$0	\$0	\$0	\$0	\$2,700,000

### Public Works Streets/Transportation (cont.)

Project Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: Salsipuedes and Olive Streets (400 blk)	\$0	\$0	\$50,000	\$400,000	\$0	\$0	\$450,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$2,880,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Pedestrian Enhancement: Valerio Street Improvements	\$0	\$0	\$50,000	\$180,000	\$0	\$0	\$230,000
Planning: Bike Master Plan Update	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning: Downtown Parking Master Plan	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Planning: Neighborhood Area Mobility Plans	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Street Lights: Citywide Street Light Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$540,000	\$410,000	\$490,000	\$945,000	\$0	\$0	\$2,385,000
Traffic Signal Improvements	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,620,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$285,000	\$285,000	\$360,000	\$360,000	\$360,000	\$360,000	\$2,010,000
<b>TOTAL:</b>	\$37,154,362	\$31,089,000	\$32,324,600	\$27,349,000	\$31,909,775	\$65,885,000	\$225,711,737
Source of Funds	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Grant	\$18,170,779	\$9,699,717	\$2,444,717	\$694,717	\$100,000	\$350,000	\$31,459,930
Streets Capital	\$3,584,769	\$3,784,769	\$3,709,769	\$3,709,769	\$1,175,000	\$1,175,000	\$17,139,076
Unfunded	\$15,398,814	\$17,604,514	\$26,170,114	\$22,944,514	\$30,634,775	\$64,360,000	\$177,112,731
<b>TOTAL:</b>	\$37,154,362	\$31,089,000	\$32,324,600	\$27,349,000	\$31,909,775	\$65,885,000	\$225,711,737

# 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 and video detection, striping, and stenciling. Potential new projects include bicycle parking improvements, a bike box pilot project, new bike path design, and continuance of bike corral pilot projects as many businesses are interested in seeing corrals installed.

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, supplemental signage approximately \$200 each, striping \$1/linear foot and bike corrals typically cost between \$3,000-\$5,000. Video detection is \$5,000 per approach.



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

As an implementation strategy of the Circulation Element, three goals of the Bicycle Master Plan are to enhance public awareness of the bicycle, create, connect and maintain a network of bikeways, and provide support for people riding 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.

### Status:

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 additional grant funding, Streets Capital monies would be used for matching funds.

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

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
Grant	<input checked="" type="checkbox"/>	0	0	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bike Facilities: Bike Master Plan Update - Project Implementation

### Description:

Funds to design and construct high priority projects identified in the 2015 Bicycle Master Plan. Projects that may be considered include: on-street bicycle network enhancements such as class I/II/III bike lanes, bicycle priority streets, bike boulevards, sharrows and green lanes that improve safety and are responsive to community input. Project development might 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 develop increased ridership for bicycle transportation and recreation.

### Status:

The 2015 BMP is funded and underway. Public Works received a Measure A grant in early 2013 and anticipates BMP completion by FY 15/16.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	150,000	150,000	150,000	0	0	\$450,000	\$450,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>\$450,000</b>	<b>\$450,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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, as well as US cities such as San Francisco, Denver, Minneapolis, Washington D.C., and New York.

Successful Bike Share systems have docking stations positioned in the public right-of-way with concentration in the downtown core, transit hubs, and near multiple-family housing developments. The Bike Share program will enhance access between residential, commercial, institutional, and transit areas within the City and potentially help to reduce congestion.



### 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 public bicycles for local trips.

### Status:

The Bicycle Share Needs Assessment will occur following the Bicycle Master Plan Update. The Bicycle Master Plan may make recommendations about including a Bike Share Program as part of improving the bicycle network and expanding sustainable transportation options. In any event, the Bike Share Program will need staff evaluation, exploration of public-private partnerships, and grant funding to get the program off the ground.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	100,000	100,000	100,000	0	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>\$900,000</b>	<b>\$900,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

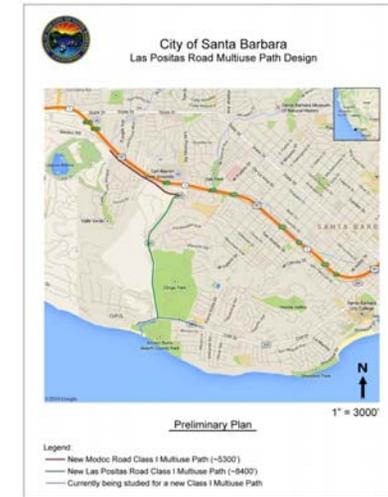
## Bike Facilities: Las Positas and Modoc Multiuse Path

### Description:

The Las Positas and Modoc Multiuse Path Project includes construction of a separated pathway for bicyclists, runners and pedestrians of all ages and abilities providing key connections to Santa Barbara’s regional Crosstown and Coastal Bike Routes, the neighborhoods adjacent to the path, a regional park (Elings), Arroyo Burro Beach and Park, and the Douglas Family Preserve. The Coastal Route links Santa Barbara City College and the University of California – Santa Barbara.

The Project begins where the Regional Coast Bike Route merges into the Regional Cross Town Bike Route at Modoc Road. The Project continues east for approximately 1 mile towards the intersection of Modoc and Las Positas Roads and then veers south for approximately 1.6 miles along Las Positas Road to Cliff Drive, which is another intersecting point along the Regional Coast Bike Route. The Project will also provide a connection between the intersection of Las Positas and Cliff Drive to Hendry’s/Arroyo Burro Beach.

Project could also include intersection improvements to improve access from neighborhoods to the multiuse 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.

There is a demonstrated history of severe collisions involving cyclists and pedestrians on Las Positas Road. Providing a separated path will remove this conflict.

### Status:

The Project's planning, environmental and design is funded via a grant from the California Department of Transportation's Active Transportation Program. Grant opportunities will be explored for the Project's construction phase.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	354,000	1,018,000	0	0	0	0	0	\$1,018,000	\$1,372,000
Streets Capital	<input checked="" type="checkbox"/>	0	178,000	0	0	0	0	0	0	\$0	\$178,000
Grant	<input type="checkbox"/>	0	0	0	0	2,500,000	2,500,000	2,823,000	0	\$7,823,000	\$7,823,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	324,000	324,000	366,000	0	\$1,014,000	\$1,014,000
<b>Total</b>		<b>0</b>	<b>532,000</b>	<b>1,018,000</b>	<b>0</b>	<b>2,824,000</b>	<b>2,824,000</b>	<b>3,189,000</b>	<b>0</b>	<b>\$9,855,000</b>	<b>\$10,387,000</b>

# Public Works Streets/Transportation

***Infrastructure Category:***

Essential Maintenance

Essential Improvements

Non-Essential Improvements

# Public Works Streets/Transportation

## Bike Facilities: Leadbetter Beachway Connection

### Description:

The project is the third of three phases to complete the Leadbetter 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 project will complete a gap 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. Many choose the Class II facility on Shoreline Drive. The project would improve the connectivity of the bikeway network and enhance safety, especially for less experienced riders and families who prefer the Class I trail. 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 develop increased ridership for bicycle transportation and recreation. Also identified in the 2008 update of the Bicycle Master Plan.

### Status:

The project has not yet commenced due to lack of funding. Grant opportunities will be explored and staff is currently seeking a low-cost interim solution to guide bicyclists through the parking lot with signage and sharrows.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>5,400,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bike Facilities: Pershing Park Multi Purpose Path Phase II

### Description:

The project is to construct a multi-use path beginning at the intersection of Montecito and Rancheria Street traversing through Pershing Park and terminating at Los Banos Pool.

This project will improve bicycle and pedestrian access from the Lower Westside to the Waterfront area. Currently the Lower Westside neighborhood has limited bicycle access through this area because of constraints created by the freeway and the surrounding topography. The intersection of Montecito 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 path will connect the existing pedestrian activated signal and crosswalk at Shoreline Drive to the lower Westside neighborhood via Rancheria Street.



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

The project meets the goals of the City’s Local Coastal Plan Policy, which states, “The City shall develop a bike path in the Master Plan from Cabrillo Boulevard through Pershing Park to Montecito Street.” The project was identified in the 2008 re-adoption of the Bicycle Master Plan.

### Status:

The first phase of this Project was completed in 2008 with the crossings at Cabrillo Blvd. The final phase of the project is stalled due to property needed at the Carriage Museum. This property may be available in 2017 when the Carriage Museum lease ends and the city should seek an easement at that time.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	100,000	250,000	165,000	0	0	\$515,000	\$515,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>\$515,000</b>	<b>\$515,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Anapamu Street Bridge Replacement

### Description:

The project replaces the existing structurally deficient bridge located on Anapamu Street over Old Mission Creek between San Andres and San Pascual streets.

The estimated grant funding for the preliminary engineering, 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 costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is estimated at \$6,257,000.

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 and has a sufficiency rating that qualifies this bridge for replacement.

### Status:

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 were approved on March 26, 2013. 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 toll credits.

Preliminary Engineering is underway.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	23,684	676,316	1,000,000	4,455,000	0	0	0	0	\$5,455,000	\$6,155,000
Streets Capital	<input checked="" type="checkbox"/>	1,816	25,000	25,000	50,000	0	0	0	0	\$75,000	\$101,816
<b>Total</b>		<b>25,500</b>	<b>701,316</b>	<b>1,025,000</b>	<b>4,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,530,000</b>	<b>\$6,256,816</b>

### Infrastructure Category:

Essential Maintenance

Essential Improvements

Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Bridge Replacement

### Description:

The project is to initiate 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 2018, 2019, and 2020, 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:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 72 City-owned bridges. Of the 72 bridges, 52 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

If a new bridge becomes eligible for replacement within the next two years, staff may apply for funds to be programmed for its replacement. That project would be listed in the next CIP.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>\$6,850,000</b>	<b>\$6,850,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Cacique & Soledad Ped/Bike Bridges

### Description:

The proposed project will create significant pedestrian/bike connections to school and to work for the Eastside neighborhood of Santa Barbara by installing two pedestrian/bike bridges. A bicycle boulevard will be created along Cacique Street from Salinas to Milpas Streets. The walking and biking experience will be dramatically improved for families walking and biking to Franklin, Adelante and Cleveland Elementary Schools, Franklin Neighborhood Community Center, Eastside Library and several neighborhood parks.

Specifically, the project involves the following:

1. Construction of two pedestrian/bicycle bridges along Cacique Street and Soledad Street. Both bridges will span over Sycamore Creek. The bridges' travel way will meet or exceed Class 1 bicycle facility standards per the California Highway Design Manual.
2. Construction of approximately 500 feet of sidewalk along Soledad Street.
3. Adjustment of intersection controls at certain corridor intersections to favor bicycle boulevard movements along Cacique Street.
4. Installation of pedestrian and bicycle-oriented lighting throughout the Cacique and Soledad corridors and at the bridges.



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

In 2013, the City conducted community outreach and transportation planning processes to better understand Eastside resident concerns about traffic safety, particularly related to walking, biking and speeding vehicles. The neighborhood identified the need for more safe walking and bicycling facilities and improved neighborhood lighting. This Project was identified as one of the priority projects to address Eastside resident concerns.

### Status:

The Project's planning, environmental, design and construction is funded via a grant from the California Department of Transportation's Active Transportation Program.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	☑	0	550,000	2,153,000	0	0	0	0	0	\$2,153,000	\$2,703,000
<b>Total</b>		<b>0</b>	<b>550,000</b>	<b>2,153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,153,000</b>	<b>\$2,703,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Goleta Slough Bridge Lighting Improvements

### Description:

Proposal to install low intensity solar/LED lighting along Goleta Slough Bridge which spans 240 feet, and the bridge path approaches totaling 1,100 feet. This bridge connects to the Santa Barbara County Bike Path, Santa Barbara Airport and William Moffett Place.



### 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.

### Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	65,000	0	0	0	\$65,000	\$65,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>	<b>\$65,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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.

### Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>425,000</b>	<b>\$550,000</b>	<b>\$550,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: La Mesa Footbridge

### Description:

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.

### Status:

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.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Water	<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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>	<b>\$250,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Mission Canyon Road / Los Olivos Bridge Restoration

**Description:**

This project involves the restoration and enhancement 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.



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

This project qualifies for replacement based on the sufficiency rating calculated on Caltrans inspection reports. The structure was built in 1891 and is eligible for listing on the National Register of Historic Places. 23USC144(0)(3) authorizes the use of Highway Bridge Program (HBP) funds for the reasonable costs associated with actions to preserve, or reduce the impact of a HBP project on the historical integrity of a designated bridge.

**Status:**

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. Federal funds have been programmed for the Preliminary Engineering phase in Federal Fiscal Year 2014/2015.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	1,000,000	0	0	2,000,000	0	0	0	\$2,000,000	\$3,000,000
Streets Capital	<input type="checkbox"/>	0	50,000	0	50,000	250,000	0	0	0	\$300,000	\$350,000
<b>Total</b>		<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>50,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,300,000</b>	<b>\$3,350,000</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd

### Description:

The project replaces the existing structurally deficient Cabrillo Boulevard bridge over Mission Creek.

All phases for this project have been funded by the Federal Highway Administration through Caltrans and are programmed into the Federal Transportation Improvement Program (FTIP). The Preliminary Engineering and Right of Way phases were reimbursable at 80%. The construction phase is reimbursable at 88.53%. The total project cost is estimated at \$26.9 million.



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

The bridge crossing Mission Creek east of State Street is structurally deficient and is proposed to be replaced. Portions of the creek retaining walls also need replacement. The replacement bridge has been designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

### Status:

The Federal Highway Administration approved funding for the construction of this project on June 10, 2014. The project has been awarded to Lash Construction and will begin in Fall 2014, continuing through Spring 2016.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	3,625,488	18,941,597	0	0	0	0	0	0	\$0	\$22,567,085
Streets Capital	<input checked="" type="checkbox"/>	1,473,543	2,841,125	0	0	0	0	0	0	\$0	\$4,314,668
<b>Total</b>		<b>5,099,031</b>	<b>21,782,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$26,881,753</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Mission Creek Bridge Replacement at Cota Street

### Description:

The project replaces the existing functionally obsolete bridge located on Cota Street between Bath Street and De la Vina Street.

All phases for this project have been funded by the Federal Highway Administration through Caltrans and are programmed into the Federal Transportation Improvement Program (FTIP). Participating costs for all phases of the project are reimbursable at 88.53%. The total project cost is estimated at \$8.6 million.



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

Caltrans latest bridge inspection report indicates that this bridge is functionally obsolete. 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 has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. On June 13, 2014, the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with construction phase services.

Construction is scheduled to begin in Spring 2015 with substantial completion later in the year.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	2,794,020	4,641,449	0	0	0	0	0	0	\$0	\$7,435,469
Streets Capital	<input checked="" type="checkbox"/>	456,729	684,726	0	0	0	0	0	0	\$0	\$1,141,455
<b>Total</b>		<b>3,250,749</b>	<b>5,326,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$8,576,924</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Mission Creek Bridge Replacement at De la Guerra Street

### Description:

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

The estimated grant funding for the preliminary engineering, right-of-way and construction phases is \$796,770, \$885,300 and \$3,842,202 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Including costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is estimated at \$6.3 million.



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

Caltrans latest bridge inspection report identified this bridge as structurally deficient. The proposed bridge design will provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

### Status:

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), administered by Caltrans. Federal Highway Administration (FHWA) authorization to proceed (E-76) with Preliminary Engineering (PE) phase services was received on March 8, 2012. This phase is funded with 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 project is currently in the Preliminary Engineering phase and the Right of Way phase is anticipated to begin during FY 15.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	218,562	1,463,508	3,842,202	0	0	0	0	0	\$3,842,202	\$5,524,272
Streets Capital	<input type="checkbox"/>	42,022	152,252	550,000	0	0	0	0	0	\$550,000	\$744,274
<b>Total</b>		<b>260,584</b>	<b>1,615,760</b>	<b>4,392,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,392,202</b>	<b>\$6,268,546</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Mission Creek Bridge Replacement at Gutierrez Street

### Description:

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

The estimated grant funding for the preliminary engineering, right-of-way and construction phases is \$885,300, \$885,300 and \$4,145,860 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Including costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is estimated at \$6.7 million.



### 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 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.

The project is currently in the Preliminary Engineering phase and the Right of Way phase is anticipated to begin during FY 15.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	300,000	300,000	0	0	0	0	\$600,000	\$600,000
Grant	<input checked="" type="checkbox"/>	214,117	1,556,483	4,145,860	0	0	0	0	0	\$4,145,860	\$5,916,460
Streets Capital	<input checked="" type="checkbox"/>	51,627	142,054	0	0	0	0	0	0	\$0	\$193,681
<b>Total</b>		<b>265,744</b>	<b>1,698,537</b>	<b>4,445,860</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,745,860</b>	<b>\$6,710,141</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Mission Creek Bridge Replacement at Mason Street

### Description:

The project replaces the existing bridge located on Mason Street over Mission Creek between State and Chapala streets.

All phases for this project have been funded by the Federal Highway Administration through Caltrans and are programmed into the Federal Transportation Improvement Program (FTIP). Participating costs for the Preliminary Engineering phase has been reimbursable at 88.53%. For the Right of Way and Construction phases, participating costs are reimbursable at 100% with the additional 11.47% coming from toll credit (Grant) funds. The total project cost is including right-of-way acquisition is estimated at \$14.5 million.



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

The project has qualified for replacement due to hydraulic deficiencies. The replacement bridge has been designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

### Status:

On June 10, 2014, the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with construction phase services. The project began construction in Fall 2014 and is anticipated to be substantially complete by Spring 2016.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	5,974,242	8,383,891	0	0	0	0	0	0	\$0	\$14,358,133
Streets Capital	<input checked="" type="checkbox"/>	308,696	301,304	0	0	0	0	0	0	\$0	\$610,000
<b>Total</b>		<b>6,282,938</b>	<b>8,685,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$14,968,133</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Montecito-Yanonali Street Bridge Replacement

### Description:

The Montecito-Yanonali Street Bridge Replacement and Pedestrian Improvements Project (Project) involves constructing a new bridge with a sidewalk thus allowing a predictable and visible space for pedestrians. Pedestrian scale lighting and the additional proposed sidewalk infill approaching the bridge on Montecito, Yanonali and Salinas Streets are also necessary to make this safe route to school complete. The bridge will also be constructed per FEMA flood regulations.

The Project location is right on the service boundary line for Cleveland and Franklin Elementary Schools (Adelante Charter School is next to Franklin School Campus) and is the same distance to both schools at 0.4 miles. There is also one bus stop just east of the bridge and roundabout along Salinas Street (about 200 feet away) providing a walk/transit connection. Franklin Neighborhood Center and Eastside Library are 0.2 miles from the bridge and Eastside Neighborhood Park is 0.1 mile away.



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

The Project was one of the needs identified by the community during the Eastside Neighborhood Transportation Management Planning Process to enhance the walking experience along this bridge to and from school. In January 2014, City Council backed the neighborhood and community process by committing \$433,000 of general fund monies toward the realization of this Project. This improvement is deemed essential due to the demonstrated single vehicle involved collision history, and the lack of pedestrian sidewalks in this walking neighborhood.

### Status:

The Project's planning, environmental, design and construction is funded via a grant from the California Department of Transportation's Active Transportation Program. The City will contribute \$433,000 of matching funds.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	433,000	0	0	0	0	0	0	\$0	\$433,000
Grant	<input checked="" type="checkbox"/>	0	597,000	2,845,000	0	0	0	0	0	\$2,845,000	\$3,442,000
<b>Total</b>		<b>0</b>	<b>1,030,000</b>	<b>2,845,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,845,000</b>	<b>\$3,875,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Post Bridge Construction Mitigation, Monitoring & Rpts

### Description:

Post Bridge Construction Mitigation, Monitoring, and Reporting is an environmental compliance requirement for completed bridge construction projects per a bridge's project conditions during the entitlement process and per California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA).



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

The majority of the constructed bridges along Mission and Sycamore Creeks have a five year Mitigation, Monitoring, and Reporting period following the construction of the bridge. A majority of the mitigation, monitoring and reporting concerns creek restoration plant establishment and tide water goby surveys (bridges within the lagoon)

### Status:

Post Bridge Construction Mitigation, Monitoring, and Reporting for Haley/De la Vina Bridge over Mission Creek continues through 2016 and through 2017 for Ortega Bridge over Mission Creek. Post Bridge Construction Mitigation, Monitoring, and Reporting will commence once Cabrillo, Mason and Cota Bridges are constructed.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	38,536	37,066	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$375,602
<b>Total</b>		<b>38,536</b>	<b>37,066</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>	<b>\$375,602</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Preventive Maintenance (Annual)

### Description:

The project is for annual preventative bridge maintenance.

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 72 City-owned bridges. Of the 72 bridges, 52 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.



### 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:

Grant funding through the Federal Highway Administration covers 88.53% of eligible expenditures.

Phase 1 was completed in FY 14. Phase 2 will be under construction in FY 15. Phase 2 is anticipated to be under construction in FY 15. Phase 3 is anticipated to be in design in FY 16.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	47,633	114,665	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$762,298
Grant	<input checked="" type="checkbox"/>	46,290	181,220	50,000	300,000	50,000	300,000	50,000	300,000	\$1,050,000	\$1,277,510
<b>Total</b>		<b>93,923</b>	<b>295,885</b>	<b>150,000</b>	<b>400,000</b>	<b>150,000</b>	<b>400,000</b>	<b>150,000</b>	<b>400,000</b>	<b>\$1,650,000</b>	<b>\$2,039,808</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Quinientos Street Bridge Replacement

### Description:

The project replaces the existing functionally obsolete bridge located on Quinientos Street over Sycamore Creek between Soledad and Cañada streets.

The estimated grant funding for the preliminary engineering, right-of-way and construction phases is \$812,500, \$1,000,000 and \$4,550,000 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Including costs not eligible for reimbursement through the Federal program (non-participating costs), the total project cost is estimated at \$6,464,000.



### 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, making this bridge eligible for replacement using federal funds.

### Status:

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 were approved on November 21, 2013. 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 toll credits.

Preliminary Engineering is underway.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	25,721	786,779	1,000,000	4,550,000	0	0	0	0	\$5,550,000	\$6,362,500
Streets Capital	<input checked="" type="checkbox"/>	1,286	25,000	25,000	50,000	0	0	0	0	\$75,000	\$101,286
<b>Total</b>		<b>27,007</b>	<b>811,779</b>	<b>1,025,000</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,625,000</b>	<b>\$6,463,786</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Scour Countermeasure

### Description:

The project allows for the initiation of new bridge scour countermeasure projects as they become eligible for grant funds.



### 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.

### Status:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 72 City-owned bridges. Of the 72 bridges, 52 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

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 FY18.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	150,000	0	0	150,000	\$300,000	\$300,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	50,000	0	0	50,000	\$100,000	\$100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Bridges: Upper De la Vina Street Bridge Replacement

### Description:

This project involves the replacement of the existing structurally deficient De la Vina Street Bridge over Mission Creek, located between Vernon Road and Alamar Avenue. This project will include enhancements to the De la Vina/Vernon crosswalk, including lighting and pedestrian activated flashers.



### 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 2015/2016. In fall 2015, Public Works staff will access department workload and may opt to defer funding for the project. The 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.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	885,300	0	1,770,600	0	5,975,775	0	\$8,631,675	\$8,631,675
Streets Capital	<input type="checkbox"/>	0	0	150,000	0	300,000	0	900,000	0	\$1,350,000	\$1,350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,035,300</b>	<b>0</b>	<b>2,070,600</b>	<b>0</b>	<b>6,875,775</b>	<b>0</b>	<b>\$9,981,675</b>	<b>\$9,981,675</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Corridor Improvement: Carrillo Street, West of HWY 101

### Description:

Project will include intersection improvements at Carrillo and San Andres Streets to reduce delay, improve safety, and improve pedestrian access. The project will also include improved safety lighting on Carrillo Street and cross streets. A pedestrian crossing at Carrillo and San Pascual may be included.

The intersections of Carrillo and San Pascual, and Carrillo and San Andres, have both been identified as high collision locations, with Carrillo and San Andres ranking #7 in the city for highest number of collisions.



### 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.

### Status:

Grant funding opportunities will be explored.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	1,000,000	0	0	0	\$1,000,000	\$1,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### Infrastructure Category:

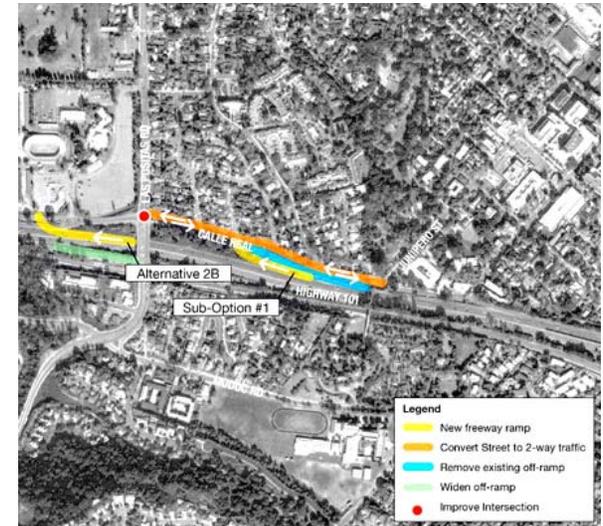
- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Corridor Improvements: Access to Cottage Hospital

### Description:

The area surrounding the hospital and the Las Positas Road/Highway 101 and Mission Street/Highway 101 interchanges experience some of the highest levels of traffic congestion in the City of Santa Barbara and impact hospital access and local resident mobility. The Environmental Impact Report (EIR) for the Cottage Hospital Seismic Compliance and Modernization Project required completion of a two-part process to prepare a Project Study Report (PSR) that would propose transportation improvements to the Las Positas and Mission Interchanges. Phase I developed the Circulation Options Report. The objective of this approach was to develop and evaluate a series of transportation improvement options supported by local residents and Cottage Hospital to carry forward as recommended alternatives in the PSR phase. With a set of preferred alternatives, the study effort under Phase I could proceed with Phase II, drafting of the PSR for Caltrans. Phase II has been on hold since December 2010 due to changes in the PSR process, Caltrans/City staff workloads, and funding constraints.



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

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.

### Status:

The City applied for a federal Department of Transportation (DOT) TIGER grant fund for the PSR phase through project design and environmental approval in FY 14. The DOT did not award the project grant funding. Staff will continue to explore grant opportunities. To date \$110,000 has been spent for the development of the Circulation Options Report.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	0	4,100,000	13,000,000	\$17,100,000	\$17,100,000
	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>13,000,000</b>	<b>\$17,100,000</b>	<b>\$17,100,000</b>

### Infrastructure Category:

- Essential Maintenance     
  Essential Improvements     
  Non-Essential Improvements

# 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 to accommodate the additional approach. The majority of the cost is associated with the traffic signal modification and rehabilitation.



### 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 has been completed.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	150,000	\$150,000	\$150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,000,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Corridor Improvements: Citywide Multimodal Corridor Improvement

### 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).



### 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.

### Status:

Pedestrian corridors are streets where a combination of demand (higher pedestrian volumes) and physical conditions (both intersection and block front improvements in close proximity) justify creating pedestrian enhancements. 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 Total costs for these improvements are estimated at \$28.8 million (approx. \$5.8 million for the top five corridors). The costs for these projects may vary depending on length of corridors and types of improvements. Further feasibility and design work is required to refine these estimates.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	\$6,000,000	\$6,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Corridor Improvements: Cliff Drive Traffic Safety

### Description:

Project will include bike lanes, continuous center left turn lane, new traffic signal at Cliff Drive and SBCC West Campus Driveway, improved pedestrian crossing locations, and traffic signal improvements.



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

There is a pattern of bicycle collisions along Cliff Drive that could be corrected with bike lanes.

### Status:

There is a grant opportunity in FY 15 to fund bike lanes and new traffic signal at Cliff Drive and SBCC West Campus Driveway. Staff will continue to explore grant opportunities for pedestrian improvements.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	900,000	0	0	0	1,000,000	\$1,900,000	\$1,900,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>

**Infrastructure Category:**     Essential Maintenance     Essential Improvements     Non-Essential Improvements

# 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.

### Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>850,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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. 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.

The project will study concepts to improve traffic flow and safety on Mission Street between Highway 101 and State Street. Improvements are anticipated to include traffic signal modifications and lane reconfigurations to accommodate turnings movements.

Intersection along Mission Street rank among the highest in the city for number of collisions, with Mission and Castillo ranking #6, and Mission and De la Vina ranking #3.



### 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 15/16. This project is proposed to reduce delay and increase safety on the Mission Street Corridor.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	300,000	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

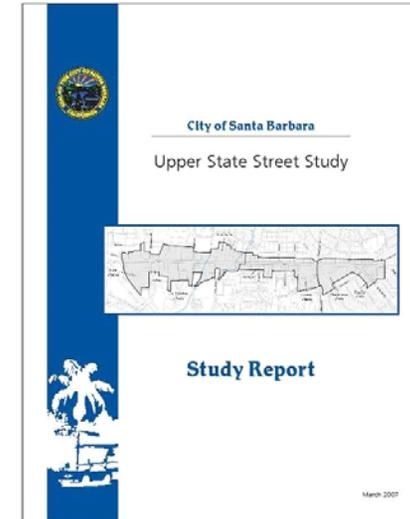
## Corridor Improvements: Upper State Street

### Description:

Upper State Upper State Street Intersections Enhancements:  
 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:  
 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  
 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.

### Status:

Upper State Upper State Street Intersections Enhancements \$5,000,000  
 Upper State Streetscape Improvements Program \$6,000,000  
 Upper State Street Sidewalk Expansion Program \$4,000,000

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	<u>Six Year</u> <u>Total</u>	<u>Project</u> <u>Total</u>
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	0	250,000	3,750,000	11,000,000	\$15,000,000	\$15,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>3,750,000</b>	<b>11,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Drainage Master Plan

### Description:

The project consists of studying drainage patterns throughout the City, evaluating the capacity and condition of existing storm drain infrastructure, and prioritizing capital improvement projects.

An additional revenue source such as a storm drain user fee would likely be required in order to fund the cost for this plan and future improvements.

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

A Drainage Master Plan was completed in 1955. A comprehensive update is needed to determine the scope, cost, and priority of current needs.

### Status:

Public Works staff maintains a listing of drainage needs that has been developed over the years based on staff observations and calls from citizens. A more programmatic approach to drainage improvements is needed. Current funding levels only allow for maintenance and repair due to failures and is not sufficient for planned improvements.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	500,000	0	0	0	\$500,000	\$500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>	<b>\$500,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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.

### Status:

Annual, on-going program. Due to the limited funding for this program, drainage funds are typically only available for urgent repairs due to failures of existing storm drain infrastructure identified during the fiscal year.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$800,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$800,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Drainage: Corrugated Metal Pipe Repair

### Description:

This project would seek to repair through slip lining or to completely replace the highest priority corrugated metal pipe drains lines annually.



### 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.

### Status:

The City has an inventory map depicting the locations of corrugated metal drainage pipes Citywide. Only partial funding for the project is identified.

Due to the lack of funding for this project, repairs are typically only completed as emergency maintenance projects in response to failures evident at the street level (typically as sinkholes following rain events).

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

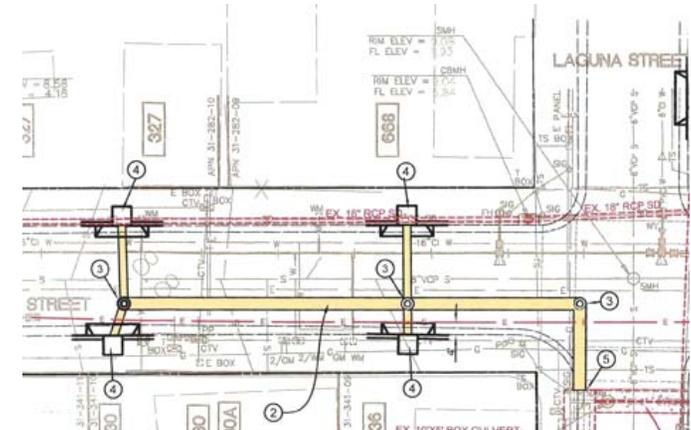
# Public Works Streets/Transportation

## Drainage: Gutierrez Storm Drain Improvements

### Description:

The project is to construct additional storm drains to reduce the duration and severity of flooding when the upstream storm drain system is overwhelmed. 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. 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.

### Status:

The study includes conceptual design and construction cost estimates.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	☐	0	0	0	0	80,000	590,000	0	0	\$670,000	\$670,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>\$670,000</b>	<b>\$670,000</b>

### Infrastructure Category:

- Essential Maintenance     
  Essential Improvements     
  Non-Essential Improvements

# Public Works Streets/Transportation

## Drainage: Laguna Pump Station Repairs

### Description:

Project involves rehabilitating the Laguna Pump Station Facility. This facility is a critical City facility that is essential in minimizing the impact of flooding in the low lying neighborhoods between Laguna and Milpas Streets. The Facility was constructed on the ocean side of Cabrillo Blvd in 1939 and expanded in the 1960s. Recent engineering reports have identified the Facility having compromised structural integrity due to cracked concrete and settlement of channel wall and building slabs along with corrosion, which increases the risk of reduced function for the Facility, especially under seismic loadings.



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

Facility is necessary for flood control.

### Status:

In FY 2014, City Council designated \$500,000 one time general fund monies towards the following short term repairs for this facility: 1) removal of excess sediment in channel, 2) repair and stabilization of channel walls, 3) installation of in-channel debris rack, 3) wet well repair, and 4) new pump station roof. Engineering is in the process of obtaining City and agency permits necessary before work begins. Work to be completed by December 2015. Major rehabilitation work on hold till funding is identified.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	0	500,000	0	0	0	0	0	0	\$0	\$500,000
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	2,500,000	\$2,500,000	\$2,500,000
<b>Total</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>\$2,500,000</b>	<b>\$3,000,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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.



### 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.

### Status:

Total project cost estimated at \$60M. The funding information provided below only accounts for the City share of this joint project. City funds are used for staff time to coordinate with the County and to apply for Grant funds to complete portions of this project.

Ongoing efforts in FY 15 and beyond include coordination and cost sharing with the County on various reaches of the project.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	1,652,508	418,116	50,000	50,000	50,000	50,000	0	0	\$200,000	\$2,270,624
<b>Total</b>		<b>1,652,508</b>	<b>418,116</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>	<b>\$2,270,624</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements



# Public Works Streets/Transportation

## Drainage: Pedregosa Area Storm Drain - Phase 1A

### Description:

The project is proposed 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 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.



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

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity. The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes the Pedregosa Storm Drain project as FLD-4.

### Status:

This project is planned as a cooperatively funded project of the County Flood Control and the City. 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. For Phase I, 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 will be added to the CIP following completion of Phase 1A.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>	<b>\$460,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

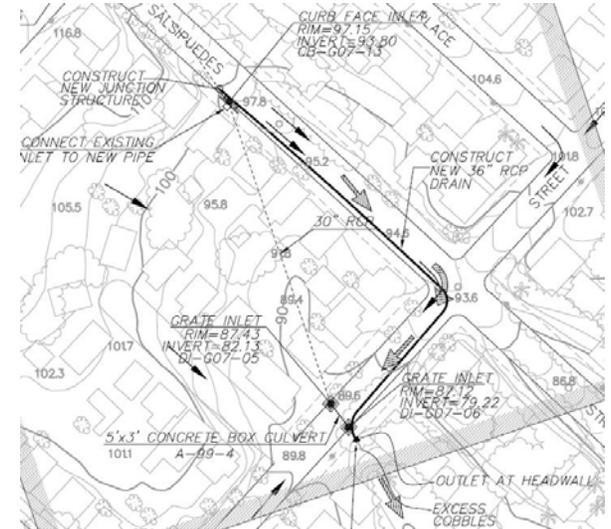
# Public Works Streets/Transportation

## 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.

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.

### Status:

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.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
Grant	<input type="checkbox"/>	0	0	0	0	400,000	0	0	0	\$400,000	\$400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>	<b>\$800,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

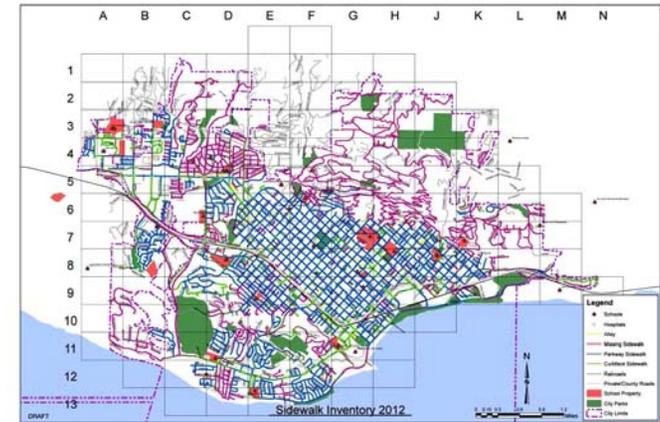
# Public Works Streets/Transportation

## GIS: Streets Concrete Sidewalk Mapping & GPS Tracking

### Description:

This ongoing program is for tracking and mapping sidewalk trip and fall issues and to assist in the annual scheduling of in-house and contracted sidewalk replacement work. Sidewalk trip and fall complaints are called into the City, sent by email and received from people who have tripped and fallen.

This is part of a multiphase project. The first phase involves creating a concrete sidewalk map layer on the City's GIS Program. The second phase involves purchasing software to allow the use of hand held devices by field crews. The third phase involves hiring a temporary employee/intern to input the history existing sidewalk repair work orders and create a GPS location for each repair into the system. The fourth phase involves purchasing hand held GPS devices. The fifth and final phase involves training the field crews on the use of the hand held GPS devices and inputting data into the Cartegraph work order system.



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

The Streets Division is researching what other cities are doing with GPS and types of equipment needed. The Project is anticipated to begin in FY 16 and take a year and a half to complete. Cost to be confirmed upon project approval and obtaining bids.

### Status:

There is currently no funding source identified.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	193,000	0	0	0	0	0	\$193,000	\$193,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>193,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$193,000</b>	<b>\$193,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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.

### Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,000,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Intersection Improvements: Cabrillo (Los Patos to Hot Springs)

### Description:

Conduct study, design and construct improvement at Cabrillo, Los Patos, and State Highway 101 intersection to improve pedestrian, bicycle and motorist operations.



### 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. Portions of this project were conditioned upon the US Highway 101 Operational Improvement Project and remain outstanding. City staff is working to coordinate construction to coincide with the US Highway HOV project.

### Status:

A conceptual study was completed for the corridor and has been reviewed by Union Pacific. Grant funding opportunities will be explored to continue with the design and eventual construction of these improvements.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	75,000	325,000	0	0	0	20,000,000	\$20,400,000	\$20,400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>\$20,400,000</b>	<b>\$20,400,000</b>

### Infrastructure Category:

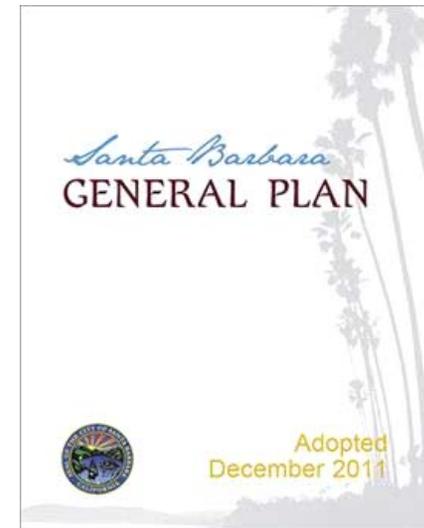
- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Intersection Improvements: Intersection Improvement Plan

### Description:

Per Plan Santa Barbara EIR, Mitigation Measure, 1.c. Develop an Intersection Master Plan to Address Problem Intersections. The plan should identify current and future deficiencies at City intersections and feasible improvements and funding sources to improve problem intersections.



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

Plan Santa Barbara EIR Mitigation Measures.

### Status:

The project has not yet commenced due to lack of funding, however, the City is being required to develop a Deficiency Plan for the Castillo/US 101 Interchange since it has fallen below acceptable Levels of Service (D). This project needs funding during the first year of the CIP update.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Intersection Improvements: La Cumbre Rd/La Cumbre Lane

**Description:**

The project will have left turn arrows and countdown timers added to the La Cumbre Road approaches for improved traffic safety. The project also includes new signal poles, conduit, and wiring along La Cumbre Rd/La Cumbre Lane. This intersection ranks #10 in the city for the number of angle type collisions.



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

The project improves the safety and reliability of traffic signal equipment along La Cumbre Road.

**Status:**

The project is currently an unfunded need. Staff is exploring various funding opportunities.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	300,000	0	0	0	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Intersection Improvements: Las Positas at Cliff Drive

### Description:

The project involves the implementation of a roundabout at the Las Positas Road and Cliff Drive intersection in order to improve traffic operations and reduce congestion 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 2015-2016 State Transportation Improvement Program (STIP). The STIP funds are for construction only. Remaining project costs will be covered with City funds.



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

Circulation Element Policy, C.6.1 states: Install traffic signals or roundabouts at impacted intersections which are currently controlled by stop signs.

### Status:

In January 2014, City Council gave one time monies towards the construction of a roundabout at this intersection. The final design contract was awarded in August 2014. The project is currently in the final design phase.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	☑	0	0	750,000	0	0	0	0	0	\$750,000	\$750,000
Streets Capital	☑	56,344	763,655	0	0	0	0	0	0	\$0	\$820,000
<b>Total</b>		<b>56,344</b>	<b>763,655</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$750,000</b>	<b>\$1,570,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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. This work will be done to coincide with the traffic rehabilitation of the traffic signal. A study has been completed and the sight lines for westbound and northbound drivers is limited.



**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.

**Status:**

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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 locations based on traffic count/delay data collected, traffic collision history, public complaints, and professional concern. Typical improvements performed under this category include hardscape improvements, signs or pavement marking changes, minor traffic signal changes, and raised pavement markings. This program will fund low-cost improvements, or may be used as a local match for larger grant funded projects.



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

The project is based on operational/safety reviews, public complaints, and professional concern. The objective is to identify opportunities to improve traffic flow and improve safety.

### Status:

This program account is currently being used as a local match for grant funded projects, and to provide funding for repair and upgrades to past traffic safety projects such as pedestrian activated flashers and digital speed signs.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	59	210,951	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000	\$511,010
	<input type="checkbox"/>	0		0	0	0	0	0	0	\$0	
<b>Total</b>		<b>59</b>	<b>210,951</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>	<b>\$511,010</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

### Maintenance: Historic Sand Stone Retaining Walls Study

**Description:**

The project is to conduct studies to identify the location, size and condition of all the sand stone retaining walls throughout the City and develop a replacement plan as needed. The 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.

**Status:**

The project has not yet commenced due to lack of funding.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	70,000	0	0	0	\$70,000	\$70,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$70,000</b>	<b>\$70,000</b>

**Infrastructure Category:**       Essential Maintenance       Essential Improvements       Non-Essential Improvements

# Public Works Streets/Transportation

## Maintenance: Pavement Maintenance (Annual)

### Description:

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 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 2014 Pavement Maintenance Report recommends \$12.6 million annually to maintain a PCI of 70 out of 100. Of the \$12.6 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.

### Status:

Maintenance is an essential practice in providing long-term performance and the aesthetic appearance of pavement. The pavement network within the City of Santa Barbara has 245 miles of paved surfaces, comprised of 126 miles of residential streets, 47 miles of principal arterial and arterial streets, 68 miles of collector streets, and 3 miles of alleys. This equates to almost 41,000,000 square feet of pavement. The annual cost to maintain the current PCI of 64 would be \$7,500,000 annually. The annual cost to maintain the GASB 34 PCI goal of 60 would be \$3,800,000

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	2,527,777	6,424,576	2,484,769	2,484,769	2,484,769	2,484,769	0	0	\$9,939,076	\$18,891,428
Streets Capital	<input type="checkbox"/>	0	0	9,870,514	9,870,514	9,870,514	9,870,514	0	0	\$39,482,056	\$39,482,056
Grant	<input checked="" type="checkbox"/>	338,782	344,717	344,717	344,717	344,717	344,717	0	0	\$1,378,868	\$2,062,367
<b>Total</b>		<b>2,866,559</b>	<b>6,769,293</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>0</b>	<b>0</b>	<b>\$50,800,000</b>	<b>\$60,435,851</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Maintenance: Repairs to Concrete Streets

### Description:

The project is to prioritize, repair, and maintain concrete streets.



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

The average Pavement Condition Index (PCI) for concrete streets in the City is currently 28 out of 100, which is well below the GASB 34 minimum PCI of 60.

### Status:

There are currently approximately eight center line miles, or nearly 1,190,000 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.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	1,000,000	0	1,000,000	0	\$2,000,000	\$2,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Maintenance: Repairs to Public Alleys

### Description:

The project is to prioritize, repair, and maintain public alleys.



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

The average Pavement Condition Index (PCI) for public alleys in the City is currently 43 out of 100, which is well below the GASB 34 minimum PCI of 60.

### Status:

There are currently approximately three center line miles, or nearly 307,000 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.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$500,000</b>

### Infrastructure Category:

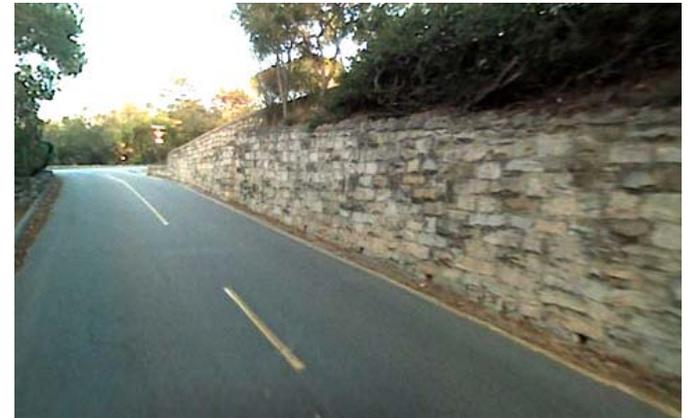
- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Maintenance: Riviera Area Retaining Walls

### Description:

This project involves the rock buttress gravity retaining walls up on the Riviera area at and above Alameda Padre Serra Road.



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

The walls will continue to be monitored. The walls may be replaced or repaired if funding becomes available or in the event of a significant change in the existing condition. It is recommended that a survey of all sandstone retaining walls be taken to create a base point for future monitoring. Annual or every few years of surveying would be adequate.

### Status:

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.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	100,000	500,000	0	0	\$600,000	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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. Each year, work is identified City-wide so that all areas typically see some repairs annually. There are over 7 million square feet of sidewalk in the City.

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.



### 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."

### Status:

Annual, on-going program.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	509,499	297,694	250,000	250,000	400,000	400,000	400,000	400,000	\$2,100,000	\$2,907,192
Streets Capital	<input type="checkbox"/>	0	0	150,000	150,000	0	0	0	0	\$300,000	\$300,000
<b>Total</b>		<b>509,499</b>	<b>297,694</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,400,000</b>	<b>\$3,207,192</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Maintenance: Streets Concrete and Sandstone Curb & Gutter

### Description:

This annual program is for the replacement of existing concrete and sand stone curb and gutter that have uplifted or depressed due to tree root or other damage. Each year, work is identified City-wide so that all areas typically see some repairs.



### 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”. Curbs and gutter have a direct effect on pedestrian traffic.

### Status:

Annual, on-going program

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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.

**Status:**

The project has not yet commenced due to lack of funding.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	150,000	535,000	0	\$685,000	\$685,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>535,000</b>	<b>0</b>	<b>\$685,000</b>	<b>\$685,000</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Calle Canon Sidewalk Link

### Description:

This high priority sidewalk on Calle Canon between Flora Vista and Valerio has been determined to be outside the scope of the Sidewalk Infill Program because of the high costs of design and construction.



### 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.

### Status:

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds and the State/Federal Active Transportation Program.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	0	0	100,000	250,000	0	0	\$350,000	\$350,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>	<b>\$350,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Crosswalk Improvements

### Description:

The project will improve crosswalks at locations that have been identified as challenging for pedestrians to cross. Improvements could include hardscape, pedestrian activated flashers, and pedestrian safety lighting.

The following locations have been identified for improvement:

1. De la Vina Street at Samarkand Drive
2. De la Vina Street at Calle Laureles
3. De la Vina Street at Arden Road
4. De la Vina Street at Vernon Road
5. Alamar Avenue at Puesta del Sol
6. Coast Village Road at Butterfly Lane
7. 1100 Bk of Coast Village Road at Coast Village Circle (east)



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

Policy 1.2 of the Pedestrian Master Plan states "The City shall improve pedestrian safety and comfort at intersections".

### Status:

Locations 1-3 are funded by Measure A. Grant opportunities for the remaining locations will be explored.

The City has also been awarded a Highway Safety Improvement Program grant in the amount \$493,500 to enhance pedestrian crossings at the following intersections: Cabrillo/Anacapa, Cabrillo/Corona Del Mar, State/Calle Palo Colorado, State/Islay, State/Pedregosa.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input checked="" type="checkbox"/>	0	100,000	0	0	0	0	0	0	\$0	\$100,000
Streets Capital	<input checked="" type="checkbox"/>	0	57,000	0	0	0	0	0	0	\$0	\$57,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	600,000	\$600,000	\$600,000
<b>Total</b>		<b>0</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>\$600,000</b>	<b>\$757,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

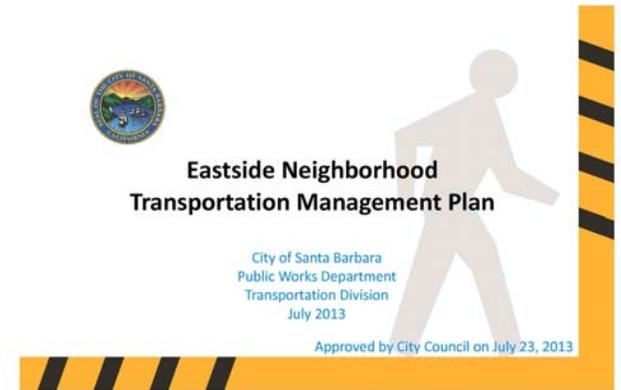
# Public Works Streets/Transportation

## Pedestrian Enhancement: Eastside NTMP Implementation

### Description:

The project is to implement remaining neighborhood enhancement projects identified in the Eastside Neighborhood Transportation Management Plan (NTMP), which responds to neighborhood livability and addresses pedestrian and traffic safety issues. Remaining projects include:

1. Install curb extensions at the intersection of Carpinteria and Voluntario for better visibility of motorist and pedestrian sight lines (\$203,000). [TRAFFIC SAFETY IMPROVEMENT]
2. Install six pedestrian refuge islands (\$110,000). Five of the six pedestrian refuge islands would be located along Alisos Street and the remaining one would be located at the intersection of Jennings Avenue and Nopal Street.
3. Sidewalk infill
4. Access ramp installation (\$10,000 per ramp, or \$270,000 for 27 missing ramp locations)
5. Bicycle facilities: Install bike lanes along Mason and Montecito and Install bike boulevards at Alisos and Soledad Streets (Projects to follow Bike Master Plan Update).
6. Install modified bus shelters at Milpas @ Mason and Milpas @ Yanonali (3 modified shelters, including solar lighting and concrete pad & footings)
7. Install trash receptacles at all bus stops (@ \$450 per trash receptacles; assume installation of 10 receptacles)



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

On July 23, 2013, City Council adopted the Eastside Neighborhood Transportation Plan.

### Status:

To date, the following projects have received funding: 1) Eastside Neighborhood Street Light Retrofit to LED (\$280,000), 2) Cacique & Soledad Ped/Bike Bridges and Corridor Improvements (\$2,730,000), 3) Montecito Bridge Replacement and Corridor Improvements (\$3,875,000), and 4) Voluntario Access Ramps (\$140,000). City staff will continue to explore grant opportunities to fund the remaining projects.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input type="checkbox"/>	0	0	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>

# Public Works Streets/Transportation

***Infrastructure Category:***

Essential Maintenance

Essential Improvements

Non-Essential Improvements

# 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 on safety issues, community need and level of funding secured. Since safety is the one of the primary drivers of the program.



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

There are two distinct Safe Routes to School programs. One is the State-legislated Program referred to as SR2S but that program has now been rolled into the Active Transportation Program. 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.

**Status:**

On-going program.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# 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:

Circulation Element Policy, 5.1: "The City shall create an integrated pedestrian system within and between City neighborhoods, schools, recreational areas, commercial areas and places of interest."

Circulation Element Policy, 5.2. "The City shall link pedestrian paths with other alternative modes of transportation."

The proposed 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 on hold due to lack of funding.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	68,000	0	0	0	0	0	0	0	\$0	\$68,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	300,000	\$300,000	\$300,000
<b>Total</b>		<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>\$300,000</b>	<b>\$368,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: La Cumbre Sidewalk Infill & Enhancements

### Description:

The La Cumbre Road Sidewalk & Pedestrian Corridor Enhancements Project includes design and installation of missing sidewalk links along the east side of La Cumbre Road to create a continuous pedestrian corridor between Foothill Road and State Street. This path of travel is in close proximity to several schools. The pedestrian corridor will be further enhanced through the installation of rectangular rapid flashing beacons (RRFB's) at two key school crosswalk locations: Pemm Place and Calle Cita. The Project will also include pedestrian safety lighting along the corridor.



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

This project is pedestrian focused and will directly serve children and families walking to all four schools in the area: Hope Elementary, Monte Vista Elementary, La Colina Junior High, and Bishop Diego Garcia High School. This sidewalk will complete the pedestrian corridor along La Cumbre Road, between Foothill Road and State Street.

### Status:

Submitted a grant application to the Active Transportation Program in May 2014. Unfortunately, the project was not funded. Staff will continue to look for other grant opportunities to fund this project.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	714,000	0	0	0	0	\$714,000	\$714,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$714,000</b>	<b>\$714,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Las Positas from McCaw Road to State St

### Description:

This project is to study and install warranted improvements for pedestrian and vehicle access to Las Positas Road and State Street from McCaw Road. Potential projects include adding a sidewalk along Las Positas to increase sight distance for the McCaw/Las Positas Intersection, lane reconfiguration, intersection traffic control, and sidewalk infill at Mackenzie Park to State Street.



### 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 that program.

### Status:

Project has not yet commenced due to lack of funding.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	0	100,000	700,000	\$800,000	\$800,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>700,000</b>	<b>\$800,000</b>	<b>\$800,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Lower Milpas Sidewalk Infill and Lighting

### Description:

This project includes pedestrian lighting and sidewalk infill on Lower Milpas from the railroad south to Cabrillo Boulevard and on Calle Puerto Vallarta from Milpas to Por La Mar Drive. The project includes approximately 1,500 feet of sidewalk infill.



### 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.

### Status:

Project received funding Active Transportation Grant Program (ATP) for design, environmental and construction.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	125,000	972,000	0	0	0	0	0	\$972,000	\$1,097,000
<b>Total</b>		<b>0</b>	<b>125,000</b>	<b>972,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$972,000</b>	<b>\$1,097,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Mission Canyon Corridor Improvements

### Description:

The Mission Canyon Corridor Multimodal Improvements Project is a community generated project which includes a pedestrian connection 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.

A study and community outreach effort has been completed. During these efforts, safety concerns were raised regarding the lack of pedestrian facilities between Old Mission Santa Barbara and Santa Barbara Natural History Museum.



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

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. 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:

Santa Barbara County received a Caltrans Grant for conceptual design in FY13-14. The City and County will explore additional funding sources for final design, environmental review and construction.

FY 2015-2016 funding is proposed to secure the necessary easements required to construct the project. Additional funding in 2016-2017 would be needed as match funds in the event that a grant application is funded.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	42,647	0	250,000	2,200,000	0	0	0	0	\$2,450,000	\$2,492,647
Streets Capital	<input checked="" type="checkbox"/>	0	0	50,000	200,000	0	0	0	0	\$250,000	\$250,000
<b>Total</b>		<b>42,647</b>	<b>0</b>	<b>300,000</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,700,000</b>	<b>\$2,742,647</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Ortega Pedestrian Overcrossing

### Description:

The Ortega Pedestrian Overcrossing stairs will enhance the utility of the existing bridge by providing stairs connecting the bridge to De la Guerra Street on both sides of US 101. This will decrease the crossing time over the highway and reduce the barrier between the Westside neighborhoods and downtown.



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

Policy 1.4 of the 2006 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.

### Status:

When the Ortega Pedestrian Overcrossing was replaced in 2001, the ADA requirements lengthened the distance to walk across the freeway by 500 feet (one city block) on each side. This project reduces the walking distance of a total of 1,000 feet, dramatically improving walking access from the Lower Westside into Downtown. This project could potentially be funded with grants or a combination of local funds.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$450,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Salsipuedes and Olive Streets (400 blk)

**Description:**

The project involves design and construction of sidewalk along the 400 blockes of Salsipuedes and Olive Streets.



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

Sidewalk links along the 400 blocks of Salsipuedes and Olive Streets will be needed due to the planned residential development north of Haley Street. These streets, particularly Salsipuedes Street, provides pedestrian access to the coast.

**Status:**

The project has not yet commenced due to lack of funding. Grant opportunities will continue to be explored. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds and the State/Federal Active Transportation Program.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	50,000	400,000	0	0	\$450,000	\$450,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>\$450,000</b>	<b>\$450,000</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: School Zone Safety Improvements (Annual)

### Description:

This project is for 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 improve pedestrian safety around local schools, reduce collisions, increase the number of children walking and cycling to school, and reduce unsafe driver behavior in school zones.



### 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.

### Status:

Annual, on-going program.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Shoreline Drive at Washington School

**Description:**

The project is to redesign a street section for slower speeds and construct a sidewalk and landscape the area adjacent to Washington School.



**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.

**Status:**

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 fund and the State/Federal Action Transportation Program.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	125,000	375,000	1,000,000	\$1,500,000	\$1,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>1,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**Infrastructure Category:**     Essential Maintenance     Essential Improvements     Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Sidewalk Access Ramps (Annual)

### Description:

This annual program to construct sidewalk access ramps. The access ramps will be constructed in accordance with the Americans With Disabilities Act (ADA) and per City Standard Details. The ramp style will vary between dual directional, one-way directional and diagonal depending on the location of the ramp.

Without access ramps, people with disabilities and families pushing strollers are either forced to walk into the street until there is a curb cut in the sidewalk to walk or ride up onto or they must navigate the curb, which is not always easy to do and can be impossible depending on the disability level.



### 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 updated standards. Also, the City's 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. The Public Works Department prioritizes locations based on proximity to medical facilities, schools, transit centers, public facilities, grocery stores, and community input.

### Status:

Including design costs, the program is typically able to fund approximately 10 new access ramps for every \$100,000. There are 960 ramp locations remaining in the City. Obtaining \$480,000 per year would allow Public Works install access ramps within a 20 year time period. There are approximately 960 locations in the City needing access ramps.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input checked="" type="checkbox"/>	967	205,896	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$806,863
Streets Capital	<input type="checkbox"/>	0	0	380,000	380,000	380,000	380,000	380,000	380,000	\$2,280,000	\$2,280,000
<b>Total</b>		<b>967</b>	<b>205,896</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>\$2,880,000</b>	<b>\$3,086,863</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Sidewalk Infill (Annual)

### Description:

The project is for smaller sidewalk infill projects that fit within available funding and are likely to be funded through the Sidewalk Infill Program. Larger infill projects are listed separately in this CIP.



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

A major objective of the City of Santa Barbara Pedestrian Master Plan (April 2006) is to expand sidewalks and increase walking for transportation and recreation, and to overcome gaps in sidewalks that inhibit walking. In 1998, the City Council adopted the updated Circulation Element of the General Plan that included establishment of an annual sidewalk expansion and improvement program to improve pedestrian access citywide. 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.

### Status:

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), and (7) Traffic volume adjacent to the gap (ADT). In FY 14, the sidewalk inventory and sidewalk infill prioritization was mapped in GIS.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Streets Capital	<input type="checkbox"/>	0	0	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000	\$2,400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>

### Infrastructure Category:

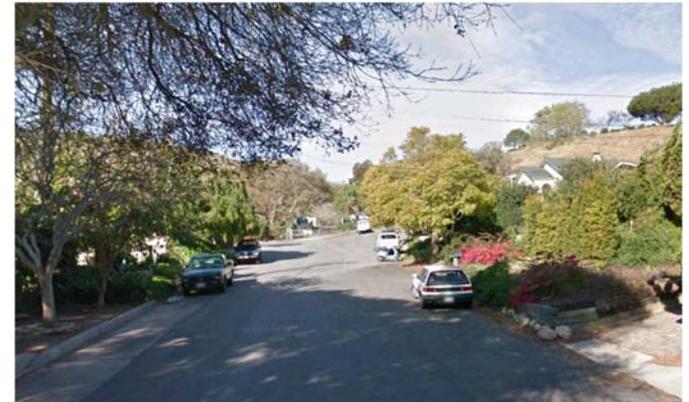
- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Pedestrian Enhancement: Valerio Street Improvements

**Description:**

Proposal to design and install 1500 feet of curb, gutter, and sidewalk, and four (4) access ramps on West Valerio Street from Calle Canon to the west end at Eling's Park.



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

This project was identified and separated from the Sidewalk Infill Program due to difficulty of construction and funding constraints.

**Status:**

No work has begun on this project. Public outreach will occur in the next fiscal year to help define project scope.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	50,000	180,000	0	0	\$230,000	\$230,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>\$230,000</b>	<b>\$230,000</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Planning: Bike Master Plan Update

### Description:

A comprehensive update and community process for the 2015 Bicycle Master Plan is underway. The project must be completed no later than calendar year 2016 in order to remain eligible for bicycle funding resources such as the Active Transportation Account (ATP). The project will include extensive and innovative public engagement and concept development of new strategies for providing safe and efficient bikeways.



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

The City's Circulation Element (CE) requires development of the City's Bicycle Master Plan and identification and implementation of projects in compliance with the CE. State law requires that the Bicycle Master Plan be updated or readopted every four years to remain eligible for ATP funding. It is the City's goal to comprehensively update the Bicycle Master Plan no later than December 2015.

### Status:

Project is underway and funded. Public Works has applied for and received the Measure A grant.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
Grant	<input checked="" type="checkbox"/>	0	130,000	0	0	0	0	0	0	\$0	\$130,000
Streets Capital	<input checked="" type="checkbox"/>	0	70,000	0	0	0	0	0	0	\$0	\$70,000
<b>Total</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Planning: Downtown Parking Master Plan

### Description:

The project is to develop a Parking Master Plan that will guide future policy improvements. The plan will also recommend ordinance changes to better manage limited parking supply, ensure economic vibrancy, increase parking availability and decrease congestion caused by cruising for open spaces. On-street and variable rate parking pricing will be analyzed as part of 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

### Status:

Local and grant funding being explored to begin the study.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	0	300,000	0	0	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### Infrastructure Category:

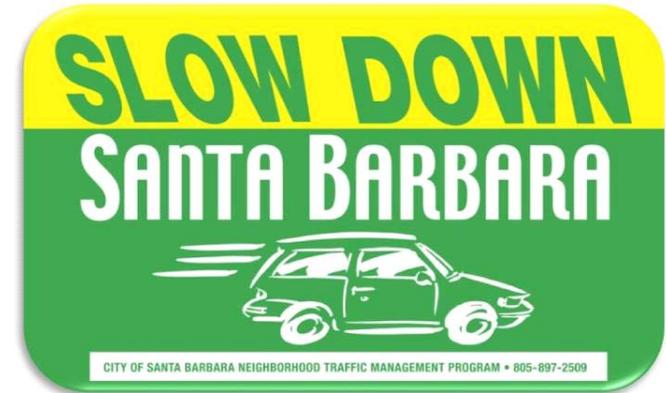
- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Planning: Neighborhood Area Mobility Plans

### Description:

The Santa Barbara General Plan – Circulation Element, aims to address residents’ concerns regarding speeding vehicles. Enforcement of the 25 mph residential speed limit and engineering tools to support traffic calming would be applied in focused areas given priority by the City Council. The installation locations and traffic calming device type would be defined by a consensus gained through a neighborhood outreach process, and would require approval of public safety officials.



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

Circulation Element Goal, 12.2.1 to work with residents, tenants, adjacent business owners, property owners, and other interested parties to create Neighborhood Area Mobility Plans that: 1) address community traffic concerns, including decreased access due to congestion, visual impacts, maintenance issues, traffic speeds, public safety, high volumes that contribute to collisions and discourage pedestrian activity; 2) prevent the diversion of traffic problems from one area to another and; 3) facilitate the communication and interaction between the various areas to help coordinate efforts and strengthen the connections and interrelationships.

### Status:

Neighborhood support would have to be resident driven via petition and supported by affected property owners.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### Infrastructure Category:

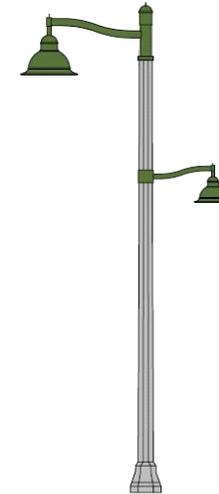
- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Street Lights: Citywide Street Light Improvements (Annual)

**Description:**

This is an annual program to fund new mid-block streetlights and the replacement of existing street lights (as needed due to knockdowns) with City standard street light poles and fixtures. This project also funds repair and maintenance (painting) of existing street lights and retrofitting existing streetlights to LED.



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

Street lights shall conform to the City Streetlight Design Guidelines.

**Status:**

Annual, on-going program.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	☑	63,638	72,664	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$736,303
<b>Total</b>		<b>63,638</b>	<b>72,664</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$736,303</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Streetlights: Citywide 6.6 Amp Circuit Replacement

### Description:

The project is to upgrade the City's 6.6 amp system. 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.

The project is also an opportunity to install Light Emitting Diode (LED) street lighting systems that are an energy efficient alternative to the existing 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 with an energy efficient (240 volt) system that will allow removal of 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.

### Status:

All 6.6 amp circuits are old, and are in need of replacement. The 6.6 amp circuits are installed with streetlights in series and have a constant current and varying voltage. The technology is outdated from the parallel circuits that are more common in electrical work. In FY 16, a pilot project on Haley Street between State and Milpas Streets will be implemented to replace the 6.6 amp circuits.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	540,000	410,000	490,000	945,000	0	0	\$2,385,000	\$2,385,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>540,000</b>	<b>410,000</b>	<b>490,000</b>	<b>945,000</b>	<b>0</b>	<b>0</b>	<b>\$2,385,000</b>	<b>\$2,385,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Traffic Signal Improvements

**Description:**

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

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:**

Awarded HSIP grant in October 2012 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. The 50 traffic signals should be completed by FY 2014/2015.

**Capital Costs:**

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input type="checkbox"/>	0	0	145,000	145,000	145,000	145,000	145,000	145,000	\$870,000	\$870,000
Streets Capital	<input checked="" type="checkbox"/>	83,556	139,567	125,000	125,000	125,000	125,000	125,000	125,000	\$750,000	\$973,123
<b>Total</b>		<b>83,556</b>	<b>139,567</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>\$1,620,000</b>	<b>\$1,843,123</b>

**Infrastructure Category:**

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

# Public Works Streets/Transportation

## Traffic Signal Maintenance: Traffic Signal Maintenance Program

### Description:

This annual program includes the following facilities maintenance activities:

1. Traffic signal refurbishments, including reconstructing corroded underground conduit, re-wiring, and replacing poles.
2. Cabinet Replacements - Replace outdated cabinets and electronic components.
3. LED Replacements - Replaces existing LEDs in traffic signals Citywide.
4. Traffic signal pole painting for corrosion protection.
5. Maintenance of the communications system.



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

The project will maintain public safety and reduced traffic congestion by performing maintenance to keep traffic signals operating.

### Status:

Annual, on-going program.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Streets Capital	<input checked="" type="checkbox"/>	27,586	168,182	75,000	75,000	150,000	150,000	150,000	150,000	\$750,000	\$945,768
Streets Capital	<input type="checkbox"/>	0	0	210,000	210,000	210,000	210,000	210,000	210,000	\$1,260,000	\$1,260,000
<b>Total</b>		<b>27,586</b>	<b>168,182</b>	<b>285,000</b>	<b>285,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>\$2,010,000</b>	<b>\$2,205,768</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

**Program Funding Priorities**

**Streets Capital Improvement Program FY16 Budget**

October 23, 2014

**A. Program Funding Priorities**

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.
  - Lower Mission Creek Flood Control Project
2. Linear Consequences of not Constructing or Deferring Maintenance:
  - Drainage System Maintenance – Backlog of drainage improvements.
  - Bridge Preventative Maintenance
  - Streetlight Maintenance
3. Safety Projects
  - Traffic Safety
  - Traffic Signal Improvements
4. Leverage Opportunity Projects
  - Mission and Sycamore Creek Bridge Replacement Projects - Approved FHWA Bridge Program funding (typically 88.53% grant fund contribution for design, right of way and construction phases).
  - Cliff Drive at Las Positas Intersection Improvements – FY 16 \$750,000 STIP Grant

**Streets Capital Improvement Program  
Project Prioritization Matrix**

**Purpose: A tool to assist with ranking the relative importance and feasibility of projects competing for funding in the Streets Capital Improvement Program**

<b>Exposure</b>		<b>Definition: The degree of liability to the City due to regulatory requirements and/or safety concerns.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
3	3	Projects with a high degree of exposure (e.g. an intersection with greater than 5 accidents per year for a 3 year period or a bridge with a Caltrans inspection report recommending replacement within 2 years).
	2	Projects with a moderate degree of exposure (e.g. an intersection with greater than 3 accidents per year for a 3 year period or a bridge with Caltrans inspection report recommending work within 5 years).
	1	Projects with a low degree of exposure (e.g. an intersection with greater than 2 accidents per year for a 3 year period or a bridge with Caltrans inspection report recommending work within 10 years).
	0	Projects with no regulatory requirement or safety concern receive 0 points.
<b>Cost of Deferral</b>		<b>Definition: The amount of additional funding, relative to inflation, required due to existing or anticipated maintenance needs if the project is delayed, or, the extent to which a project scope of work increases due to the deferral of the project.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
3	3	Projects with a high or exponential cost of deferral due to existing maintenance needs. Maintenance projects typically fall into this ranking (e.g. deferring pavement maintenance leads to additional costs for an overlay).
	2	Projects with a moderate or linear cost of deferral due to anticipated maintenance needs. Improvement projects that will likely require maintenance during the deferral period fall into this ranking.
	1	Projects with a cost of deferral that matches inflation - no additional maintenance or improvement costs due to deferral.
<b>Project Delivery</b>		<b>Definition: The anticipated duration of the review process based on environmental or community concerns or the number of agency approvals required</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
2	3	Project scope is not anticipated to trigger lengthy review process (<6 months - e.g. sidewalk infill or access ramp projects).
	2	Project scope is anticipated to require moderate review process (between 6 months and 1 year).
	1	Project scope is anticipated to require lengthy review process (1+ years - e.g. bridge replacement projects).
<b>Leverage</b>		<b>Definition: This category ranks projects based on the percentage of non-City (Grant) funds available.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
2	3	Projects with more than 80% of cost covered by grant funds.
	2	Projects with between 50% and 80% of cost covered by grant funds.
	1	Projects with less than 50% of cost covered by grant funds (or application has been made for grant funds).
	0	Projects entirely funded by City.
<b>City Policy</b>		<b>Definition: This category ranks projects based on the specificity of Council action toward the project.</b>
<b>Multiplier</b>	<b>Points</b>	<b>Comments</b>
1	2	Projects specified by Council adopted plan (e.g. the Circulation Element or Bicycle Master Plan).
	1	Projects derived from Council adopted plan (e.g. project included in prior year CIP adopted by Council or one of several possible projects that is derived from policy).
	0	Projects not specified by Council.

STREETS CAPITAL PROPOSED BUDGET FY 16			
CITY DISCRETIONARY FUNDS			
Project Name	Budget		Total Discretionary Funds
	Budget Streets Capital Fund	Budget Measure A Fund	
<b>MAINTAIN EXISTING INFRASTRUCTURE</b>			
Pavement Maintenance Program	\$ 1,080,497	\$ 709,998	\$ 1,790,495
Anapamu Street Bridge Replacement	\$ 25,000	\$ -	\$ 25,000
Quinientos Street Bridge Replacement	\$ 25,000	\$ -	\$ 25,000
Traffic Signal Maintenance	\$ 75,000	\$ -	\$ 75,000
Bridge Preventive Maintenance	\$ 75,000	\$ -	\$ 75,000
Citywide Streetlight Maintenance	\$ 75,000	\$ -	\$ 75,000
Drainage System Maintenance/Improvement Program	\$ 100,000	\$ -	\$ 100,000
Streets Engineering	\$ 150,000		\$ 150,000
Post Bridge Construction Mitigation, Monitoring, & Reporting	\$ 50,000		\$ 50,000
Sidewalk Maintenance	\$ -	\$ 250,000	\$ 250,000
<b>TOTAL MAINTAIN EXISTING INFRASTRUCTURE</b>	<b>\$ 1,655,497</b>	<b>\$ 959,998</b>	<b>\$ 2,615,495</b>
<b>INFRASTRUCTURE IMPROVEMENTS</b>			
Lower Mission Creek Flood Control Project	\$ 50,000	\$ -	\$ 50,000
Sidewalk Access Ramps	\$ -	\$ 100,000	\$ 100,000
<b>TOTAL INFRASTRUCTURE IMPROVEMENTS</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>
<b>SAFETY UPGRADES</b>			
Traffic Signal Improvements	\$ 125,000	\$ -	\$ 125,000
Traffic Safety/Capacity Improvements	\$ 50,000	\$ -	\$ 50,000
<b>TOTAL SAFETY UPGRADES</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>
<b>TOTAL CITY DISCRETIONARY FUNDS</b>	<b>\$ 1,880,497</b>	<b>\$ 1,059,998</b>	<b>\$ 2,940,495</b>

STREETS CAPITAL PROPOSED BUDGET FY 16				
NON-CITY DEDICATED FUND SOURCES				
Project Name	TDA	LSTP	Grants	Total Non-Discretionary Funds
<b>MAINTAIN EXISTING INFRASTRUCTURE</b>				
Pavement Maintenance Program	\$ -	\$ 344,717	\$ -	\$ 344,717
Bridge Preventive Maintenance, Phase 2	\$ -	\$ -	\$ 204,700	\$ 204,700
De la Guerra Street Bridge Replacement	\$ -	\$ -	\$ 5,683,000	\$ 5,683,000
Gutierrez Street Bridge Replacement	\$ -	\$ -	\$ 5,340,000	\$ 5,340,000
<b>TOTAL MAINTAIN EXISTING INFRASTRUCTURE</b>	<b>\$ -</b>	<b>\$ 344,717</b>	<b>\$ 11,227,700</b>	<b>\$ 11,572,417</b>
<b>INFRASTRUCTURE IMPROVEMENTS</b>				
Bicycle Improvements	\$ 71,472	\$ -	\$ -	\$ 71,472
Las Positas Multipurpose Pathway	\$ -	\$ -	\$ 1,018,000	\$ 1,018,000
Lower Milpas Sidewalk Infill	\$ -	\$ -	\$ 972,000	\$ 972,000
<b>TOTAL INFRASTRUCTURE IMPROVEMENTS</b>	<b>\$ 71,472</b>	<b>\$ -</b>	<b>\$ 1,990,000</b>	<b>\$ 2,061,472</b>
<b>SAFETY UPGRADES</b>				
Montecito/Yanonali Bridge and Corridor Improvements	\$ -	\$ -	\$ 2,845,000	\$ 2,845,000
Cacique/Soledad Bicycle/Pedestrian Bridges	\$ -	\$ -	\$ 2,153,000	\$ 2,153,000
<b>TOTAL SAFETY UPGRADES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,998,000</b>	<b>\$ 4,998,000</b>
<b>TOTAL NON-CITY DEDICATED FUND SOURCES</b>	<b>\$ 71,472</b>	<b>\$ 344,717</b>	<b>\$ 18,215,700</b>	<b>\$ 18,631,889</b>



# CAPITAL BUDGET BY FUND

Project Title	Project Type	ADOPTED TWO-YEAR FINANCIAL PLAN	
		FY 2014 (ADOPTED)	FY 2015 (PROPOSED)
<b>STREETS CAPITAL PROGRAM</b>			
<b>Bridges: Preventative Maintenance</b>			
<i>For annual preventative bridge maintenance of publicly owned bridges within the City</i>			
<i>FUNDING: Streets Fund</i>	Recurring	75,000	75,000
<b>Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd</b>			
<i>The project is to replace the existing Cabrillo Boulevard bridge over Mission Creek.</i>			
<i>FUNDING: Streets Fund</i>	Non-recurring	-	210,000
<b>Corridor Improvements: Access to Cottage Hospital</b>			
<i>To develop and evaluate a series of transportation improvement options supported by local residents and Cottage Hospital to carry forward as recommended alternatives in the PSR phase</i>			
<i>FUNDING: Streets Fund</i>	Non-recurring	115,000	-
<b>Intersection Improvements: De La Vina and Arrellaga Streets</b>			
<i>Install traffic signal at intersection of De La Vina and Arrellaga streets.</i>			
<i>FUNDING: Streets Fund</i>	Non-recurring	15,000	-
<b>Drainage Improvements</b>			
<i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i>			
<i>FUNDING: Streets Fund</i>	Recurring	100,000	100,000
<b>Intersection Improvements: Las Positas at Cliff Drive</b>			
<i>This project is to improve traffic operations and reduce congestion at the State Route 225 (Las Positas Road)/Cliff Drive intersection during the morning (AM) and evening (PM) peak hours.</i>			
<i>FUNDING: Streets Fund</i>	Non-recurring	-	-
<b>Lower Mission Creek Improvements</b>			
<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>			
<i>FUNDING: Streets Fund</i>	Recurring	75,000	75,000



# CAPITAL BUDGET BY FUND

Project Title	Project Type	ADOPTED TWO-YEAR FINANCIAL PLAN	
		FY 2014 (ADOPTED)	FY 2015 (PROPOSED)
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Pavement Maintenance Program</b>			
<p><i>Perform pavement slurry seal and repairs to city streets as part of the City's annual pavement maintenance program.</i></p> <p><i>FY 2014 FUNDING: Measure A Fund - \$704,985; Streets Fund - \$2,252,207; Streets Grants - \$344,717</i></p> <p><i>FY 2015 FUNDING: Measure A Fund - \$516,722; Streets Fund - \$1,275,023; Streets Grants - \$344,717</i></p>	Recurring	3,301,909	2,136,462
<b>Sidewalk Infill Program</b>			
<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>	Recurring	71,677	71,377
<b>Sidewalk Maintenance and Access Ramps</b>			
<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: Measure A Fund</i></p>	Recurring	350,000	350,000
<b>Streetlight Improvements</b>			
<p><i>Annual program to fund new mid-block streetlights and the replacement of existing streetlights throughout the city.</i></p> <p><i>FUNDING: Streets Fund</i></p>	Recurring	100,000	100,000
<b>Streets Engineering</b>			
<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>	Recurring	150,000	150,000
<b>Sycamore Creek Bridge Replacement at Punta Gorda Street</b>			
<p><i>Bridge replacement and channel improvements at the Punta Gorda Street Bridge.</i></p> <p><i>FUNDING: Streets Fund</i></p>	Non-recurring	100,000	-



# CAPITAL BUDGET BY FUND

Project Title	Project Type	ADOPTED TWO-YEAR FINANCIAL PLAN	
		FY 2014 (ADOPTED)	FY 2015 (PROPOSED)
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Traffic Safety and Capacity Improvement Program</b>  <i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i>  <i>FUNDING: Streets Fund</i>	Recurring	65,000	75,000
<b>Traffic Signal Maintenance and Upgrade Program</b>  <i>This annual program includes the installation of battery backup systems, cabinet upgrades, LED replacements, power conditioning, and upgrades to traffic signal indications, detection equipment, poles/mast arms, accessible pedestrian devices, conduit, and other traffic signal communications upgrades.</i>  <i>FUNDING: Streets Fund</i>	Recurring	190,000	200,000
<b>Total Streets Capital Program</b>		<b>4,708,586</b>	<b>3,542,839</b>



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>STREETS CAPITAL PROGRAM</b>			
<b>Bicycle Improvements</b>			
<p><i>Ongoing improvements in bicycle parking, bike path conditions, supplemental signage, signal loop replacement, striping, and stenciling.</i></p> <p><i>FUNDING: Transportation Development Act (TDA) Fund</i></p>	-	5,000	5,000
<b>Bridges: Anapamu Street Bridge Replacement at San Andres and San Pascual Street</b>			
<p><i>City funds needed for the Grant funded replacement of the Anapamu Street Bridge over Old Mission Creek between San Andres and San Pascual streets.</i></p> <p><i>FUNDING: Streets Fund</i></p>	-	25,000	25,000
<b>Bridges: Cota Street Bridge between Bath Street and De la Vina Street</b>			
<p><i>City matching funds needed for the Grant funded replacement of the Cota Street bridge over Mission Creek between Bath Street and De la Vina Street.</i></p> <p><i>FUNDING: Streets Fund</i></p>	-	80,000	80,000
<b>Bridges: Mason Street Bridge Replacement between State and Chapala streets</b>			
<p><i>City matching funds needed for the Grant funded replacement of the Cota Street bridge over Mission Creek between State and Chapala streets.</i></p> <p><i>FUNDING: Streets Fund</i></p>	-	50,000	50,000
<b>Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd</b>			
<p><i>City matching funds needed for the Grant funded replacement of the Cabrillo Boulevard bridge over Mission Creek.</i></p> <p><i>FUNDING: Streets Fund</i></p>	210,000	(210,000)	-
<b>Bridges: Preventative Maintenance</b>			
<p><i>For annual preventative bridge maintenance of City owned bridges.</i></p> <p><i>FUNDING: Streets Fund</i></p>	75,000	-	75,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Drainage Improvements</b>			
<i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i>			
<i>FUNDING: Streets Fund</i>	100,000	-	100,000
<b>Lower Mission Creek Improvements</b>			
<i>This project includes the design and construction of flood control improvements on Mission Creek from near Canon Perdido Street to the ocean, in cooperation with the County of Santa Barbara Flood Control.</i>			
<i>FUNDING: Streets Fund</i>	75,000	80,000	155,000
<b>Pavement Maintenance Program</b>			
<i>Perform pavement maintenance including asphalt overlay, slurry seal, spot repair, and crack sealing on city streets as part of the City's annual pavement maintenance program.</i>			
<i>FUNDING: General Fund Capital - \$468,716; Measure A Fund - \$1,215,368; Streets Fund - \$895,497; Streets Grants - \$344,717</i>	2,136,462	787,836	2,924,298
<b>Quinientos Street Bridge Replacement</b>			
<i>City matching funds needed for the Grant funded replacement of the Quinientos Street bridge between Soledad and Cañada streets.</i>			
<i>FUNDING: Streets Fund</i>	-	25,000	25,000
<b>Sidewalk Infill Program</b>			
<i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i>			
<i>FUNDING: Transportation Development Act (TDA) Fund</i>	71,377	(4,905)	66,472
<b>Sidewalk Maintenance</b>			
<i>Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage.</i>			
<i>FUNDING: Measure A Fund</i>	250,000	-	250,000
<b>Sidewalk Access Ramps</b>			
<i>Install access ramps to improve accessibility throughout the City.</i>			
<i>FUNDING: Measure A Fund</i>	100,000	-	100,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Streetlight Improvements</b>			
<p><i>Annual program to fund new mid-block streetlights and the replacement of existing streetlights throughout the city.</i></p> <p>FUNDING: General Fund Capital - \$25,000; Streets Fund - \$50,000</p>	100,000	(25,000)	75,000
<b>Streets Engineering</b>			
<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>FUNDING: General Fund Capital - \$100,000; Streets Fund - \$150,000</p>	150,000	100,000	250,000
<b>Traffic Safety and Capacity Improvement Program</b>			
<p><i>This program provides funding for projects that will improve traffic flow, such as pavement marking/lane changes, or traffic signal changes, and funding for safety improvements, such as pedestrian flashers and improved signs.</i></p> <p>FUNDING: Streets Fund</p>	75,000	-	75,000
<b>Traffic Signal Maintenance and Upgrade Program</b>			
<p><i>This annual program includes the refurbishment of traffic signal equipment, and traffic signal upgrades that include installation of battery backup systems, cabinet upgrades, LED replacements, power conditioning, and safety improvements to traffic signal indications, detection equipment, poles/mast arms, accessible pedestrian devices, conduit, and other traffic signal communications upgrades.</i></p> <p>FUNDING: Streets Fund</p>	200,000	-	200,000
<b>Total Streets Capital Program</b>	<b>3,542,839</b>	<b>912,931</b>	<b>4,455,770</b>