CITY OF SANTA BARBARA

Capital Program 2010 - 2015

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City of Santa Barbara
Six-Year Capital Program
Fiscal Years 2010 through 2015

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Table of Contents

Letter from the City Administrator 7
City of Santa Barbara Capital Improvement Program 13
A. Summary of Projects by Department 19
B. 6-Year CIP Totals by Fund and Department 33
C. Summary of Funding Sources 35
D. Summary of Unfunded Projects by Department 37

Project Details By Department:

Administrative Services 47
Airport 55
Community Development 68
Creeks Restoration & Water Quality Improvement 71
Fire 91
Golf Fund 95
Library 97
Parks and Recreation 105
Police 139
Public Works Downtown Parking 142
Public Works General Fund 158
Public Works Streets/Alternative Transportation 171
Public Works Wastewater 256
Public Works Water 260
Waterfront 269

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Letter from the City Administrator

April 7, 2009

Honorable Mayor and Members of the City Council
City of Santa Barbara

SUBJECT: SIX YEAR CAPITAL IMPROVEMENT PLAN – FISCAL YEARS 2010 – 2015

Mayor Blum and Members of the City Council:

In accordance with Section 604 of the City Charter, I am pleased to submit the Six Year Capital Improvement Plan (CIP) for Fiscal Years 2010-15. This document includes a comprehensive listing of planned and projected capital project needs which have been identified by City staff for the six year planning period. This document includes both funded projects and unfunded needs totaling over $547 M in 2009 dollars. Roughly one-third of those projects have identified funding.

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

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

A. Capital Projects (summarized by the Department managing the project);
B. Six-Year CIP Totals by Fund and Department;
C. Summary of Funding Sources;
D. Summary of Unfunded Projects by Department.

Many of the project cost estimates in this document, especially those prepared for the last four years of the plan, are based upon limited planning and design work. They should be considered rough estimates of project costs. Once funding becomes

available and design begins the estimates will become more accurate. City Departments continue to develop asset management tools and inventory assessments that help prioritize capital projects and identify unfunded needs. Among the highlights of the plan are the following:

Administrative Services

The Administrative Services Department is proposing several enhancements to City software systems, including improvements to the City-wide Geographic Information System (GIS), additional Data Storage, support to Wireless and replacement of the City's Financial Management System (FMS). The total cost of these improvements is approximately $2.08 M. All the projects are proposed to be funded from the General Fund and City Enterprise funded operations.

Airport

The Airport Department is proposing over $17 M in projects over the six year planning period, including $3.3 M to upgrade and repair the Airport Sewer System, $1.7 M for Expansion of West GA Ramp, $1.5 M for Hollister Avenue Drainage and a number of smaller projects. Approximately $6.4 M of FAA grants will contribute toward funding these projects with the remaining coming from Airport enterprise funds.

Community Development

Community Development's CIP projects focus on upgrading to electronic permit submittal and processing and records management. These unfunded projects total approximately $1.27 M.

Fire

The Fire Department program includes a proposal to build a new combined Forest Service/City Fire Station 7 facility, costing over $6.63 M and additional facility upgrades totaling $285,000. The construction of these projects is unfunded at this time.

Library

The Library is proposing approximately $3 M in capital improvements, including a reorganization of the Central Library operations totaling $900,000, the Central Library Plaza Renovation for $800,000, and various improvements at the Eastside Branch totaling $344,500. Two trust funds will provide approximately $1.14 M in support of the Central Library projects.

Parks and Recreation

The total cost of the proposed Parks and Recreation CIP, including the Creeks and Golf program, totals over $94.1 M. The plan includes extensive maintenance and repair projects including the rehabilitation of the "Thousand Steps" beach stairs, renovations to the Ortega Welcome House, improvements to the Cabrillo Bathhouse restrooms, refurbishing the "Kid's World" play area, and annual funds to replace playground equipment through out the system. The plan also includes a proposal to build a new Aquatics Facility totaling $18.5 M, rehabilitation of the Westside Center totaling over $1.5 M, rehabilitation of the Municipal Tennis Center totaling $1.35 M and a new project to procure and renovate the National Guard Armory at an estimated cost of $11.5 M. For a majority of the proposed Parks and Recreation improvements, the source of funding is expected to be grants. However, there is uncertainty associated with successful grant acquisition, and therefore, these projects are considered unfunded for purposes of this CIP.

Also included in the Parks and Recreation projects are a number of Creeks Restoration and Water Quality projects that will impact the City watershed. They include rehabilitation of Mission Creek at Figueroa Street, and the Lower Arroyo Burro Creek restoration program. Creeks projects total $19.5 M. These projects are anticipated to be funded from Measure B monies and various State and Federal grants.

Police

The Police Department Headquarters Building is undergoing a significant upgrade to the heating and air conditioning (HVAC) system, emergency generator and locker room facilities that are intended to improve and upgrade the building for City Police operations. However, the on-going need for a modern and suitably sized Police Headquarters Facility, estimated at approximately $55 M, continues as an identified need.

Public Works

Highlights of the Public Works programs include:

Streets Capital/Alternative Transportation
Major Bridge replacements at the Cabrillo Bridge at Mission Creek, the Haley/De la Vina Street Bridge at Mission Creek, and the Ortega Bridge at Mission Creek are identified in the Streets Capital Fund, as well as the Lower Mission Creek Flood Control Improvement Project. The Pavement Maintenance and Sidewalk Infill and Maintenance Programs are emphasized and included as part of the Alternative Transportation Fund. Over $181 M of the projects are currently unfunded.

Water & Wastewater Utilities
The Water Capital Fund includes two major projects, the $20 M Cater Treatment Plant Phase III and the $6.0 M Ortega Well treatment facility, both expected to be bond financed. Others include the Distribution Pump Station Rehabilitation, Recycled Water upgrades, annual Water Main replacements and smaller projects for maintenance and improvements of the water treatment and distribution systems. The Wastewater Capital Fund focuses on implementing the El Estero Master and Maintenance Plans that outline various maintenance activities and upgrades to the El Estero Wastewater Treatment Plant and the annual investment in Sewer Main replacements.

Downtown Parking
Projects included in the Downtown Parking Fund include completion of the multi-year Revenue Control system replacement, continuation of the Annual Maintenance Program at approximately $1.4 M and a Circulation and ADA Improvement project for Lots 4 and 5 at approximately $1.1 M. Two major unfunded projects are for parking structure concrete repair and replacement at Lots 2 and 10.

General Fund
Public Works has two annual City-wide projects, one for ADA/OSHA Compliance and the City Sustainability/Energy Conservation program. Additionally the City's Resource Renewal Program has identified a number of projects such as Access Control in major facilities, the Fiber Optic Interconnect Network, Lighting at Dwight Murphy and Repairs to Concrete at the Cabrillo Pavilion that are included in the CIP.

Waterfront

The Waterfront Capital Improvement Program totals $12.9 M over the six year planning period with about $1.08 M funded through grants. Major projects include a long term project to fully rebuild the Marina 1 walkways, two phases to repair the breakwater cap, annual repairs to both the Marina and Stearns Wharf, and dredging West Beach in 2010-11. The funding for these projects is proposed to come from Waterfront monies derived from slip fees, lease revenues and lease payments as well as State and Federal grants.

City Sustainability Program

In accordance with Council direction and goals, it is estimated that over $300 M of these capital projects support the City's Sustainability Program and provide a positive impact on the environment. There is continued effort on the water and sewer systems throughout the City and at the Airport, hazardous materials abatement projects, a significant number of alternative transportation and pedestrian-friendly projects, capital projects that support energy efficiency, including facility upgrades,

Page 11

continuing repair and maintenance of the City's storm drain system and ongoing upgrades to comply with regulatory requirements associated with the City's Water and Wastewater Treatment Plants.

Looking Ahead

The coming year will be challenging as Federal, State, and local revenues supporting the City's Capital Improvement Program are expected to remain volatile.

Respectfully submitted,

James L. Armstrong
City Administrator

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City of Santa Barbara

Capital Improvement Program (CIP)

Introduction

The City of Santa Barbara's Capital Improvement Plan (CIP) is required through Section 604(d) of the City Charter. The City Charter requires that the City Administrator prepare and submit to the City Council a five-year CIP annually. The CIP must be filed at least three months before the City's annual budget is submitted to the City Council for consideration and the Capital Program includes:

1. A clear general summary of its contents;
2. A list of all capital improvements which are proposed to be undertaken during the five (5) fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;
3. Cost estimates, method of financing and recommended time schedules for each such improvement; and
4. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition. The Capital Improvement Program approval process and document are a public record open to public participation and inspection.

Although the Charter requires a five-year CIP, for many years the City has prepared a six-year plan. The first two years of the plan are the basis for the next two-year budget, and the remaining four years are for planning purposes. The long-range nature of the CIP has become increasingly important over the last few years, as the lead time for major capital projects continues to grow due to increasing complex environmental and planning requirements.

The CIP is not a budget document itself, and acceptance of the CIP by the City Council does not result in the appropriation of funds for any specific project. However, it is a long-term planning document, which lists capital needs that the Community, City Council and City staff have identified.

Goals & Definition

The goals of the CIP are to:

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

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. They involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget. The City of Santa Barbara defines a capital project as an activity that creates, improves, replaces, repairs, or maintains a fixed asset with a total cost of $100,000 or greater with a life expectancy of more than five (5) years.

Fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, water and wastewater systems. Certain types of equipment, such as the hardware attached to land or a building, are also included. The purchase of vehicles is not typically considered a capital project.

Planning

The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities necessary for the safe and efficient provision of services. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will aid response to service needs of the community.

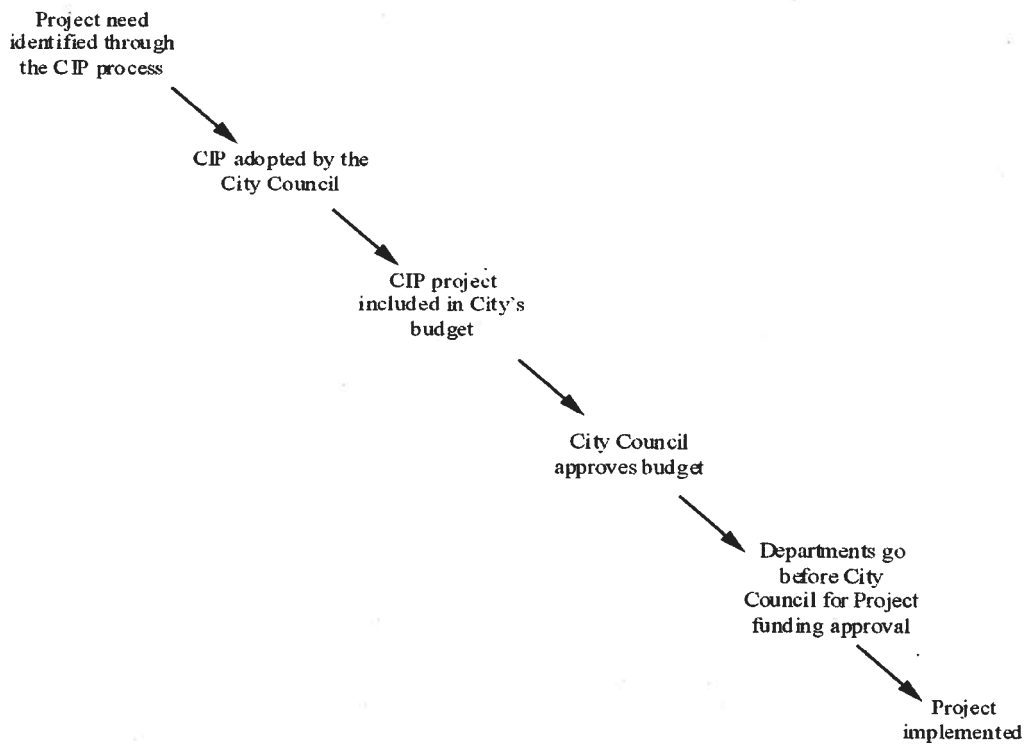
The City updates the CIP generally, every two years. For a majority of the proposed capital projects, the CIP represents project priorities that have been established prior to the review of the draft CIP. These projects are included in the CIP to ensure that the document serves as a complete listing of all capital projects the City plans to begin to construct over a six-year period.

Other projects in the CIP represent newly proposed capital spending on specific projects or generic categories of projects, such as general site and facility improvements in the City's Airport, Library, Parks and Recreation, Police, Public Works and Waterfront Departments.

Figure 1 illustrates the role of the CIP in the process to develop and implement City projects.

Figure 1 –

CIP Project Development & Implementation Process



Adoption Process & Relation to the City's Budget

The Draft CIP is published and made available to the Finance Committee and the public during the winter. Following review of the CIP by the Finance Committee, and adoption by the City Council, the projects become the basis for preparation of the City's Capital Budget.

Following adoption of the CIP by the City Council, the projects scheduled for the first fiscal year will become the basis for preparation of the fiscal year capital budget. The capital budget is submitted to the Finance Committee in the spring of each year and adopted by the City Council in May-June.

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

Prior to implementation, the City Council must approve the funding to move forward with the Project.

Document Organization, Funds & Funding Sources

The Capital Program document is organized into the following sections:

Introduction

This section includes an introduction letter by the City Administrator, James L. Armstrong, and information about the CIP Document.

Summary Schedules

- Capital Projects are summarized by the department managing the project;
- Six-Year CIP totals by Fund and Department;
- Comprehensive listing of funding sources; and
- Summary listing of all unfunded projects.

General Fund

- Mandated projects. These may be required by grant conditions, legal requirements, contract provisions, or adopted mitigation measures.
- Projects that address immediate risks and/or liabilities.

- Projects that, if deferred, will result in significantly higher cost later and/or are now causing a deterioration of services.
- Projects identified as a policy directive.
- Normal maintenance and replacement projects that will maintain levels of service and protect existing capital investment.

Special Funds

Special Funds include the Intra-City Services (ICS) comprised of the Public Works Intra-City Service and the City Information Systems Fund, Creeks Restoration and Water Quality Improvement Funds, the City Information Systems Fund, and the Public Works Streets Fund.

- Public Works Intra-City Service (ICS). This fund is dependent to some degree on the amount of General Fund dollars available. Therefore, only a few selected projects for the first two years will proceed; the others represent an unfunded backlog. The City Facilities Planned Maintenance Program and Fleet Replacement Program are presented at a level of expected funding.

- City Information Systems Fund. Provides all computer related hardware and software services to City Departments. The Capital Projects listed here are to support Departments, and final sources of funds will be determined after the project scopes are finalized.

- Creeks Restoration and Water Quality Improvement Program. On November 7, 2000, City voters approved Ballot Measure B, which dedicates a portion of the Transient Occupancy Tax (TOT) for creek restoration and improved water quality programs. The Capital Program projects listed in the Creeks Restoration and Water Quality Improvement Program section represents the list of identified projects developed for the program.

- Public Works Streets Fund. The Street Capital Program is an important element of the CIP. Street projects are financed from a combination of revenue sources, including State gas tax, City utility users tax, various State and Federal grants, traffic fees and Measure A sales tax revenues. The passage of Measure A, (the reauthorization of Measure D), the local, voter-approved one-half cent sales tax, has greatly improved the City's capacity to complete street maintenance and traffic improvement projects. Measure D, the ½ cent sales tax has been an important revenue source that supports the Street Capital Program. Voters approved re-authorization of the sales tax as Measure A in November 2008.

Enterprise Funds

Enterprise Funds are defined as those programs that generate funds for their individual budgets via revenue changed for the services they offer. In the City of Santa Barbara, the Airport, Golf, Parking, Wastewater, Water and Waterfront funds are the enterprise funded programs. The Enterprise Funds have presented two-year capital requests that are expected to be funded given anticipated revenues and barring any unforeseen circumstances or changing priorities. The exception is the Airport Fund. This fund is dependent upon Federal Aviation Administration (FAA) dollars and will require revenue bonds for several projects.

Project Details by Department

Project descriptions provide a summary description of each capital project request submitted for consideration, including a title, responsible department, a description, and a funding schedule. The suggested sources of funding are identified with the funding schedules. All project costs are shown in 2009 dollars. Capital project costs include feasibility planning, preliminary design, land acquisition, development environmental review, construction and constructions management costs.

A. Summary of Projects by Department

Administrative Services	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Data Storage Upgrade and Replacement	$0	$62,000	$0	$56,000	$0	$0	$118,000
Enterprise Geographic Information System (GIS) Implementation	$100,000	$0	$0	$0	$0	$0	$100,000
Financial Management System Replacement	$0	$425,000	$425,000	$300,000	$0	$0	$1,150,000
Implement Business Continuity for Critical City Applications	$0	$50,000	$70,000	$70,000	$0	$0	$190,000
Network Infrastructure Upgrade	$57,000	$3,500	$118,000	$119,000	$8,000	$8,000	$313,500
Server Virtualization and Technology Replacement	$30,000	$4,000	$16,000	$16,000	$16,000	$16,000	$98,000
Support Wireless Network Access within City Buildings	$30,000	$40,000	$40,000	$0	$0	$0	$110,000
ADMINISTRATIVE SERVICES TOTAL:	$217,000	$584,500	$669,000	$561,000	$24,000	$24,000	$2,079,500

Airport	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Airport Infrastructure	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Airport Self Service Fuel Facility	$190,000	$505,000	$0	$0	$0	$0	$695,000
Airport Sewer System	$0	$491,950	$1,820,000	$1,000,000	$0	$0	$3,311,950
Airport Water System Improvement Project	$680,000	$0	$0	$0	$0	$0	$680,000
AOA Pavement Maintenance	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Building 225 Remodel	$0	$0	$130,000	$345,000	$0	$0	$475,000
Expansion of West GA Ramp	$0	$0	$0	$0	$0	$1,697,700	$1,697,700
Firestone Drainage (Cass to Burns)	$150,500	$540,000	$0	$0	$0	$0	$690,500
Hazardous Materials Program	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Hollister Avenue Drainage Improvement	$0	$0	$0	$0	$400,000	$1,100,000	$1,500,000
Leased Building Maintenance	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Street Resurfacing Program	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000

Airport (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Taxiway C Rehabilitation	$0	$0	$1,560,000	$0	$0	$0	$1,560,000
Taxiway H, J, Rehabilitation	$0	$0	$1,493,000	$1,626,050	$0	$0	$3,119,050
AIRPORT TOTAL:	$1,570,500	$2,086,950	$5,553,000	$3,521,050	$950,000	$3,347,700	$17,029,200

Community Development	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Advantage Permit Plan Upgrade Project	$0	$0	$400,000	$0	$0	$0	$400,000
Community Development Records Program Project	$0	$235,000	$235,000	$0	$0	$0	$470,000
Electronic Submittal and Plan Review	$0	$0	$0	$400,000	$0	$0	$400,000
COMMUNITY DEVELOPMENT TOTAL:	$0	$235,000	$635,000	$400,000	$0	$0	$1,270,000

Creeks Restoration & Water Quality Improvements	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Bacterial Reduction Program/Water Quality Capital	$100,000	$350,000	$350,000	$350,000	$100,000	$100,000	$1,350,000
Capital Replacement for Storm Water Facilities	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
Catch Basin Filters/Debris Screens	$100,000	$150,000	$200,000	$200,000	$100,000	$100,000	$850,000
Honda Valley Restoration	$0	$0	$0	$0	$75,000	$150,000	$225,000
Invasive Plant Removal/Revegetation Program	$75,000	$150,000	$125,000	$125,000	$0	$0	$475,000
Laguna Watershed Water Quality Improvement	$250,000	$450,000	$0	$0	$0	$0	$700,000
Las Positas Valley Restoration	$0	$100,000	$650,000	$700,000	$0	$0	$1,450,000
Lighthouse Watershed Restoration	$0	$0	$0	$0	$50,000	$100,000	$150,000
Lower Arroyo Burro Restoration Program	$0	$0	$0	$100,000	$700,000	$600,000	$1,400,000
Mid-Arroyo Burro Restoration	$0	$0	$0	$100,000	$400,000	$700,000	$1,200,000
Mission Creek Barrier Removal/Watershed Restoration	$600,000	$1,750,000	$1,500,000	$0	$0	$0	$3,850,000
Mission Creek Restoration at Oak Park	$650,000	$650,000	$0	$0	$0	$0	$1,300,000
Old Mission Creek at West Figueroa	$0	$0	$0	$300,000	$300,000	$0	$600,000
Rattlesnake Creek Restoration Program	$0	$0	$0	$0	$250,000	$750,000	$1,000,000

Creeks Restoration & Water Quality Improvements (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
San Pascual Drain at Old Mission Creek	$100,000	$300,000	$0	$0	$0	$0	$400,000
San Roque Creek Restoration	$0	$0	$0	$0	$250,000	$750,000	$1,000,000
Stormwater Treatment Retrofit Projects (LID)	$250,000	$250,000	$300,000	$300,000	$300,000	$300,000	$1,700,000
Sycamore Creek Watershed Restoration	$0	$50,000	$250,000	$400,000	$400,000	$0	$1,100,000
Watershed Action Plan Implementation	$0	$0	$150,000	$150,000	$150,000	$150,000	$600,000
CREEKS RESTORATION & WATER QUALITY IMPROVEMENTS TOTAL:	$2,150,000	$4,225,000	$3,550,000	$2,750,000	$3,100,000	$3,725,000	$19,500,000

Fire	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Fire Training Facility Classroom Addition	$0	$165,000	$0	$0	$0	$0	$165,000
Install High Temperature Lining Inside the Fire Training Tower	$0	$0	$120,000	$0	$0	$0	$120,000
Renovation of Fire Station 7/US Forest Service Combined Facility	$130,000	$0	$500,000	$6,000,000	$0	$0	$6,630,000
FIRE TOTAL:	$130,000	$165,000	$620,000	$6,000,000	$0	$0	$6,915,000

Golf	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Golf Course Safety Improvement Master Plan	$450,000	$0	$0	$130,000	$0	$0	$580,000
GOLF TOTAL:	$450,000	$0	$0	$130,000	$0	$0	$580,000

Library	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Central Library Building Renovations	$90,000	$810,000	$0	$0	$0	$0	$900,000
Central Library Roof Terrace Renovation	$250,000	$0	$0	$0	$0	$0	$250,000
Eastside Branch Library Fire Protection Renewal	$0	$0	$100,000	$0	$0	$0	$100,000
Eastside Branch Library Improvements	$244,500	$0	$0	$0	$0	$0	$244,500
Library Plaza Renovation	$100,000	$700,000	$0	$0	$0	$0	$800,000
Major Recarpeting Project for Central Library	$0	$200,000	$200,000	$0	$0	$0	$400,000

Library (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Replacement of Fire Protection system at Central Library	$0	$300,000	$0	$0	$0	$0	$300,000
LIBRARY TOTAL:	$684,500	$2,010,000	$300,000	$0	$0	$0	$2,994,500

Parks and Recreation	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
1,000 Steps Renovation	$80,000	$50,000	$0	$1,000,000	$0	$0	$1,130,000
Alameda Park Gazebo Refurbishment	$0	$165,000	$0	$0	$0	$0	$165,000
Alice Keck Park Memorial Garden Renovation	$0	$0	$0	$50,000	$670,000	$0	$720,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	$125,000	$75,000	$150,000	$150,000	$0	$0	$500,000
Cabrillo Bathhouse Renovation	$0	$0	$0	$250,000	$350,000	$5,400,000	$6,000,000
Carrillo Gym Wall Spalling	$0	$0	$0	$10,000	$490,000	$0	$500,000
Chase Palm Park Expansion Renovation	$0	$350,000	$150,000	$370,000	$0	$0	$870,000
Chase Palm Park Historic Carousel Acquisition	$0	$650,000	$0	$0	$0	$0	$650,000
Douglas Family Preserve Habitat and Trails Restoration	$0	$25,000	$75,000	$125,000	$125,000	$0	$350,000
Dwight Murphy Field Rehabilitation	$0	$0	$0	$0	$50,000	$705,850	$755,850
East Beach Irrigation Replacement & Landscape Upgrade	$10,000	$120,000	$0	$0	$0	$0	$130,000
Franceschi House Park-Related Improvements	$110,000	$55,000	$880,000	$0	$0	$0	$1,045,000
Franceschi Park Master Plan Implementation	$0	$0	$0	$0	$80,000	$407,500	$487,500
Franklin Center Rehabilitation	$0	$0	$25,000	$270,000	$0	$0	$295,000
Fremont Army Reserve/MacKenzie Park	$8,300,000	$3,200,000	$4,500,000	$0	$0	$0	$16,000,000
Kids World Refurbishment	$400,000	$0	$0	$0	$0	$0	$400,000
Las Positas Tennis Restroom/Locker Room Project	$0	$0	$100,000	$200,000	$0	$800,000	$1,100,000
Lower Mesa Lane Steps Renovation	$50,000	$75,000	$367,000	$0	$0	$0	$492,000
Lower Westside Center Acquisition and Renovation	$0	$0	$0	$0	$1,500,000	$700,000	$2,200,000
Major Aquatic Center	$0	$0	$0	$1,400,000	$3,120,000	$14,000,000	$18,520,000

Parks and Recreation (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Mission Creek Lagoon Management Program	$105,000	$350,000	$0	$0	$0	$0	$455,000
Municipal Tennis Facility Rehabilitation	$0	$0	$100,000	$600,000	$650,000	$0	$1,350,000
National Guard Armory Acquisition	$125,000	$175,000	$4,300,000	$6,900,000	$0	$0	$11,500,000
Oak Park Renovation	$0	$0	$0	$0	$100,000	$350,000	$450,000
Ortega Park Renovation	$0	$0	$300,000	$950,000	$750,000	$0	$2,000,000
Park Restroom Renovation Program	$237,600	$0	$300,000	$0	$400,000	$0	$937,600
Playground Replacement Program	$145,000	$312,560	$328,200	$344,600	$361,830	$379,920	$1,872,110
Shoreline Park Safety Improvements	$50,000	$400,000	$0	$0	$0	$0	$450,000
Skofield Park Group Areas & Restroom Renovation	$0	$0	$0	$0	$215,000	$647,000	$862,000
Tennis Lighting Program	$50,000	$80,000	$20,000	$0	$0	$0	$150,000
Westside Center Rehabilitation	$0	$125,000	$1,400,000	$0	$0	$0	$1,525,000
Willowglen Park Refurbishment	$0	$0	$0	$198,000	$0	$0	$198,000
PARKS AND RECREATION TOTAL:	$9,787,600	$6,207,560	$12,995,200	$12,817,600	$8,861,830	$23,390,270	$74,060,060

Police	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
New Police Department Headquarters Building	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000
Police Department Records Management System Upgrade	$185,570	$185,570	$185,570	$0	$0	$0	$556,710
POLICE TOTAL:	$185,570	$185,570	$4,685,570	$50,000,000	$0	$0	$55,056,710

Public Works Downtown Parking	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Annual Maintenance: Painting of Parking Structures	$0	$0	$0	$200,000	$200,000	$200,000	$600,000
Annual Program: Parking Lot Maintenance and Repair	$250,000	$250,000	$300,000	$350,000	$400,000	$400,000	$1,950,000
Circulation & ADA Improvements to Lots 4 and 5	$580,000	$0	$0	$0	$0	$0	$580,000
Concrete and Asphalt Work in Surface Lots	$0	$0	$0	$0	$0	$250,000	$250,000

Public Works Downtown Parking (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Concrete Repair Work Parking Structure and Staircase Lot 10	$0	$0	$0	$1,000,000	$1,000,000	$0	$2,000,000
Concrete Repair Work Parking Structure, Lot 2	$0	$0	$0	$1,000,000	$1,000,000	$0	$2,000,000
Elevator Upgrades and Replacements	$0	$0	$0	$120,000	$120,000	$120,000	$360,000
Landscaping Replacement of Lots	$0	$0	$0	$0	$100,000	$100,000	$200,000
Lot 2 Arcade Landscaping/Lighting Improvements	$20,000	$400,000	$0	$0	$0	$0	$420,000
Lot 2 Paseo Enhancement/Replacement	$0	$0	$0	$0	$50,000	$100,000	$150,000
Ortega Garage (10) Paseo Replacement/Enhancement	$0	$0	$0	$0	$50,000	$100,000	$150,000
Ortega Garage (Lot 10) cornice work repair/replacement	$0	$0	$0	$0	$0	$400,000	$400,000
Railing System Upgrade Lobero Garage	$0	$150,000	$0	$0	$0	$0	$150,000
Replacement of Compacting Equipment	$0	$0	$0	$0	$0	$100,000	$100,000
Revenue Control Replacement (Lots 4 and 5)	$600,000	$0	$0	$0	$0	$0	$600,000
Security Cameras for Parking Structures	$0	$0	$0	$0	$0	$100,000	$100,000
PUBLIC WORKS DOWNTOWN PARKING TOTAL:	$1,450,000	$800,000	$300,000	$2,670,000	$2,920,000	$1,870,000	$10,010,000

Public Works General Fund	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Access Control System	$200,000	$200,000	$0	$0	$0	$0	$400,000
ADA/OSHA Improvements	$150,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,400,000
Cabrillo Art Center Window and Door Rehabilitation	$0	$400,000	$0	$0	$0	$0	$400,000
Cabrillo Pavilion Concrete Spalling Repair	$310,000	$0	$0	$0	$0	$0	$310,000
City Hall Restrooms Upgrade	$0	$0	$750,000	$0	$0	$0	$750,000
City Sustainability Project/Energy Conservation	$150,000	$150,000	$175,000	$175,000	$200,000	$200,000	$1,050,000
Elevator Replacement	$0	$0	$1,200,000	$0	$0	$0	$1,200,000
Fiber Optic Interconnect Network	$355,000	$46,000	$154,000	$0	$0	$0	$555,000
Public Works Corporate Repave	$0	$0	$400,000	$0	$0	$0	$400,000

Public Works General Fund (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Replace Sports Lighting at Dwight Murphy Ballfield	$100,000	$100,000	$0	$0	$0	$0	$200,000
Upgrade City Telephone System NEC 2400 Switches	$0	$0	$350,000	$0	$0	$0	$350,000
Walkways and Building Pathways	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
PUBLIC WORKS GENERAL FUND TOTAL:	$1,315,000	$1,196,000	$3,329,000	$475,000	$500,000	$500,000	$7,315,000

Public Works Streets/Alternative Transportation	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
101 Operational Improvements: Milpas to Hot Springs	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
Annual Program: Access Ramps	$250,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,000,000
Annual Program: Bicycle Improvement	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Bridge Preventative Maintenance Program	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Citywide 6.6 Amp Streetlight Circuit Replacement	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Annual Program: Drainage System Maintenance and Improvement	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Annual Program: Intersection Improvements	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Annual Program: Neighborhood Traffic Management Program	$0	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000
Annual Program: Pavement Maintenance	$2,432,517	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$22,432,517
Annual Program: Pedestrian Refuge Installation	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Annual Program: School Zone & Neighborhood Safety Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Sidewalk Infill	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Annual Program: Sidewalk Maintenance	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Annual Program: Street Light Replacement	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Streets Infrastructure Management	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

Public Works Streets/Alternative Transportation (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Annual Program: Traffic Operations Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Traffic Signal Maintenance	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Traffic Signals Communications Upgrades	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Bike Facilities: Alisos Street Bike Boulevard Analysis	$100,000	$150,000	$0	$0	$0	$0	$250,000
Bike Facilities: Arroyo Burro Bridge/Calle Cita to Hope Avenue	$0	$0	$100,000	$100,000	$500,000	$2,800,000	$3,500,000
Bike Facilities: Arroyo Burro Pathway	$0	$0	$100,000	$500,000	$2,400,000	$0	$3,000,000
Bike Facilities: Boysel Bike Path Bridge	$0	$0	$100,000	$700,000	$0	$0	$800,000
Bike Facilities: Goleta Slough Bridge Maintenance	$0	$100,000	$0	$0	$0	$0	$100,000
Bike Facilities: Green Bikes Program	$250,000	$0	$0	$0	$0	$0	$250,000
Bike Facilities: Gutierrez and Haley Streets Bike Lanes	$0	$100,000	$900,000	$0	$0	$0	$1,000,000
Bike Facilities: Jake Boysel Bike Path	$85,000	$726,000	$0	$0	$0	$0	$811,000
Bike Facilities: Ledbetter Beachway Connection	$0	$0	$100,000	$500,000	$5,400,000	$0	$6,000,000
Bike Facilities: Olive Street Bike Boulevard	$200,000	$0	$0	$0	$0	$0	$200,000
Bike Facilities: Pedregosa/Mission Bike Path	$0	$0	$0	$0	$100,000	$1,400,000	$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	$0	$0	$100,000	$250,000	$1,650,000	$0	$2,000,000
Bike Facilities: Santa Barbara Street Bike Lane	$0	$0	$200,000	$0	$0	$0	$200,000
Bridge: Cabrillo Boulevard at Mission Creek	$14,716,303	$100,000	$0	$0	$0	$0	$14,816,303
Bridge: Cacique Street Bridge over Sycamore Creek Replacement	$0	$0	$100,000	$100,000	$500,000	$3,300,000	$4,000,000
Bridge: Chapala/Yanonali Bridge Seismic Retrofit	$277,060	$100,000	$1,200,000	$0	$0	$0	$1,577,060
Bridge: Cota Street at Mission Creek Replacement	$0	$0	$642,700	$1,085,400	$2,556,321	$0	$4,284,421
Bridge: Haley and De La Vina Streets	$7,648,815	$0	$0	$0	$0	$0	$7,648,815
Bridge: Indio Muerto Bridge Replacement	$0	$0	$150,000	$400,000	$1,450,000	$0	$2,000,000

Public Works Streets/Alternative Transportation (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Bridge: Mason Street Bridge Replacement	$0	$0	$761,584	$4,929,176	$3,968,348	$346,710	$10,005,818
Bridge: Ortega Street at Mission Creek Bridge Replacement	$150,000	$1,571,393	$2,691,967	$0	$0	$0	$4,413,360
Bridge: Punta Gorda Bridge over Sycamore Creek	$0	$0	$0	$200,000	$0	$1,800,000	$2,000,000
Corridor Improvements: Chapala Street	$500,000	$2,000,000	$0	$0	$0	$0	$2,500,000
Corridor Improvements: Cliff Drive Street Enhancement	$0	$0	$250,000	$250,000	$250,000	$9,250,000	$10,000,000
Corridor Improvements: Micheltorena Bridge Corridor Improvements	$0	$0	$0	$150,000	$850,000	$0	$1,000,000
Corridor Improvements: Mission Street	$0	$0	$200,000	$800,000	$0	$0	$1,000,000
Corridor Improvements: Upper De La Vina Corridor Improvements	$0	$0	$250,000	$250,000	$1,000,000	$0	$1,500,000
Corridor Improvements: Upper State Street	$0	$0	$250,000	$3,750,000	$11,000,000	$0	$15,000,000
Drainage: Citywide Corrugated Metal Pipe CMP Replacement Program	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000
Drainage: Gutierrez Storm Drain Improvements	$0	$0	$0	$100,000	$1,000,000	$0	$1,100,000
Drainage: Laguna Pump Station Improvements	$0	$0	$500,000	$0	$0	$0	$500,000
Drainage: Lower Mission Creek Improvements	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	$0	$0	$900,000	$0	$0	$0	$900,000
Drainage: Salsipuedes Storm Drain Improvements	$0	$0	$0	$0	$50,000	$150,000	$200,000
Drainage: Sycamore Creek Channel Improvements near US 101	$447,000	$0	$0	$750,000	$0	$0	$1,197,000
Intersection Improvement: Alamar at State Street	$0	$0	$150,000	$1,000,000	$0	$0	$1,150,000
Intersection Improvement: Cabrillo Boulevard at Anacapa Street	$0	$0	$100,000	$0	$0	$0	$100,000
Intersection Improvement: Cabrillo Boulevard at Los Patos Way	$100,000	$100,000	$828,850	$0	$0	$0	$1,028,850
Intersection Improvement: Carrillo Street at Anacapa Street	$150,000	$0	$0	$0	$0	$0	$150,000

Public Works Streets/Alternative Transportation (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Intersection Improvement: Cota Street at Garden Street	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: De La Vina at Figueroa	$0	$1,044,000	$0	$0	$0	$0	$1,044,000
Intersection Improvement: De La Vina Street at Calle Laureles	$0	$0	$100,000	$400,000	$0	$0	$500,000
Intersection Improvement: De La Vina Street at Canon Perdido	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: Los Positas Road at Cliff Drive	$100,000	$0	$750,000	$0	$0	$0	$850,000
Intersection Improvement: McCaw Avenue and Las Positas Road	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: Mission Street at De La Vina Street	$100,000	$650,000	$0	$0	$0	$0	$750,000
Intersection Improvement: Portesuello Street at Modoc Road	$100,000	$125,000	$0	$0	$0	$0	$225,000
Intersection Improvement: State and De La Vina	$680,125	$0	$0	$0	$0	$0	$680,125
Intersection Improvements: Haley Street at Anacapa Street	$0	$0	$150,000	$0	$0	$0	$150,000
Intersection Improvements: Upper State Street Signals Phasing	$0	$0	$0	$0	$100,000	$300,000	$400,000
Marketing: Safer Streets Campaign	$0	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000
Mountain Drive Retaining Wall	$0	$0	$100,000	$500,000	$0	$0	$600,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	$0	$0	$100,000	$250,000	$0	$0	$350,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	$0	$0	$100,000	$0	$0	$0	$100,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	$0	$0	$100,000	$500,000	$1,900,000	$0	$2,500,000
Pedestrian Enhancement: Lower Milpas Street	$0	$0	$0	$0	$150,000	$750,000	$900,000
Pedestrian Enhancement: Ortega/De La Guerra Overcrossing	$0	$0	$100,000	$200,000	$550,000	$0	$850,000

Public Works Streets/Alternative Transportation (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Pedestrian Enhancement: Relocate State Street/Calle Palo Colorado	$0	$0	$0	$0	$100,000	$175,000	$275,000
Pedestrian Enhancement: Shoreline Drive at Washington School	$0	$0	$0	$125,000	$375,000	$1,000,000	$1,500,000
Pedestrian Facilities: Grand Avenue Pedestrian Bridge	$0	$0	$125,000	$375,000	$0	$0	$500,000
Pedestrian Facility: La Mesa Footbridge	$0	$0	$0	$100,000	$250,000	$1,150,000	$1,500,000
Planning: Citywide Corridor Improvements	$0	$0	$0	$100,000	$0	$0	$100,000
Planning: Multipurpose Path Next to Rails Study	$0	$0	$0	$150,000	$0	$0	$150,000
Planning: Westside Bikeway Plan	$0	$0	$0	$100,000	$0	$0	$100,000
Public Outreach: Individualized Marketing Campaign	$0	$0	$200,000	$200,000	$0	$0	$400,000
Public Outreach: Slow Down Santa Barbara	$150,000	$100,000	$100,000	$100,000	$100,000	$100,000	$650,000
State Route 225 Relinquishment Improvements	$2,850,000	$200,000	$0	$0	$0	$0	$3,050,000
Study: Alameda Padre Serra Sidewalk Feasibility Plan	$0	$0	$0	$0	$0	$100,000	$100,000
Study: Arrellaga Street Traffic Signal Study (State to Castillo)	$0	$0	$0	$0	$100,000	$0	$100,000
Study: Bicycle Master Plan Update	$0	$0	$125,000	$125,000	$0	$0	$250,000
Study: Coastal Zone Parking Master Plan	$0	$0	$200,000	$0	$0	$0	$200,000
Study: Downtown Parking Master Plan and Policy	$0	$0	$350,000	$0	$0	$0	$350,000
Study: Residential Parking Master Plan	$0	$0	$0	$0	$0	$350,000	$350,000
Traffic Signal Improvements: Battery Backup	$0	$100,000	$150,000	$100,000	$150,000	$0	$500,000
Traffic Signal Improvements: Citywide Data Collection	$100,000	$0	$0	$0	$0	$0	$100,000
Traffic Signal Improvements: LED Replacements	$0	$0	$100,000	$100,000	$100,000	$0	$300,000
Traffic Signal Improvements: Opticon/GPS Conversion	$250,000	$240,000	$0	$0	$0	$0	$490,000
Traffic Signal Improvements: Video Detection and Remote Monitor	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000

Public Works Streets/Alternative Transportation (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Transit: Next Bus Technology	$0	$0	$125,000	$125,000	$1,000,000	$750,000	$2,000,000
Transit: South Coast Light Rail System	$0	$0	$500,000	$2,500,000	$12,000,000	$10,000,000	$25,000,000
Transit: Upper State Street Dedicated Transit Lane	$0	$0	$200,000	$1,000,000	$10,800,000	$23,000,000	$35,000,000
PUBLIC WORKS STREETS/ALTERNATIVE TRANSPORTATION TOTAL:	$34,686,820	$14,606,393	$22,950,101	$32,014,576	$68,549,669	$64,921,710	$237,729,269

Public Works Wastewater	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
El Estero Strategic Plan Implementation	$250,000	$1,650,000	$1,110,000	$1,825,000	$2,150,000	$500,000	$7,485,000
El Estero Treatment Plant Maintenance Program	$685,500	$658,000	$630,000	$630,000	$642,000	$655,452	$3,900,952
El Estero Wetlands Restoration Project	$0	$0	$1,100,000	$0	$0	$0	$1,100,000
Lift Station Maintenance Program	$110,000	$110,000	$110,000	$110,000	$110,000	$110,000	$660,000
Sanitary Sewer Overflow Compliance Program	$2,066,219	$2,222,206	$2,279,872	$2,339,268	$2,386,053	$2,433,774	$13,727,392
PUBLIC WORKS WASTEWATER TOTAL:	$3,111,719	$4,640,206	$5,229,872	$4,904,268	$5,288,053	$3,699,226	$26,873,344

Public Works Water	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Annual Water Main Replacement Program	$4,752,000	$4,752,000	$4,752,000	$4,751,999	$4,752,000	$4,752,000	$28,511,999
Cater Treatment Plant Equipment Rehabilitation	$627,905	$582,077	$465,950	$523,028	$455,319	$287,829	$2,942,108
Cater Treatment Plant Strategic Plan Implementation	$2,500,000	$17,500,000	$0	$0	$0	$0	$20,000,000
Desalination Plant Rehabilitation (Future)	$0	$0	$0	$0	$0	$0	$0
Distribution Pump Station Rehabilitation	$698,750	$538,612	$626,677	$505,477	$354,392	$538,423	$3,262,331
Distribution Reservoir Maintenance Program	$799,405	$597,987	$796,677	$380,477	$2,784,392	$338,423	$5,697,361
Ground Water Development	$0	$396,551	$1,370,628	$434,010	$490,710	$965,746	$3,657,645
Ortega Treatment Plant	$3,000,000	$3,000,000	$0	$0	$0	$0	$6,000,000
Recycled Water Program	$134,273	$137,551	$140,928	$144,405	$147,988	$151,677	$856,822
Vic Trace Reservoir Roof Replacement	$150,000	$1,050,000	$0	$0	$0	$0	$1,200,000

Public Works Water (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Water Facilities Corporation Yard Well Replacement.	$1,400,000	$0	$0	$0	$0	$0	$1,400,000
PUBLIC WORKS WATER TOTAL:	$14,062,333	$28,554,778	$8,152,860	$6,739,396	$8,984,801	$7,034,098	$73,528,266

Waterfront	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
125 Harbor Way - Windows & Decking	$0	$0	$0	$90,000	$0	$0	$90,000
Harbor Restrooms ADA Remodels	$30,000	$50,000	$20,000	$20,000	$0	$0	$120,000
Launch Ramp Concrete (Grant)	$75,000	$1,000,000	$0	$0	$0	$0	$1,075,000
Marina 1 Replacement	$2,500,000	$0	$1,200,000	$650,000	$1,200,000	$0	$5,550,000
Marina 3 Americans w/ Disabilities Act Upgrades	$50,000	$35,000	$0	$0	$0	$0	$85,000
Marina Maintenance Annual Repairs	$225,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,475,000
Parking - Point Of Sale System	$0	$0	$0	$0	$0	$50,000	$50,000
Parking Lot Maintenance Program	$250,000	$70,000	$75,000	$75,000	$75,000	$105,000	$650,000
Renovate Stearns Wharf Kiosk	$0	$100,000	$0	$0	$0	$0	$100,000
Repaint Passenger Loading Ramp	$0	$0	$30,000	$0	$0	$0	$30,000
Repair Hoists 1, 2, 3 & 4	$0	$30,000	$0	$0	$50,000	$50,000	$130,000
Replace Breakwater Lights	$25,000	$0	$250,000	$0	$0	$0	$275,000
Replace Lift Station at Stearns Wharf	$0	$15,000	$85,000	$0	$85,000	$0	$185,000
Replace Maximo with Cartegraph	$0	$70,000	$0	$0	$0	$0	$70,000
Replace Sump Pump - Marina 1 West Restroom	$0	$0	$20,000	$0	$0	$0	$20,000
Replace Video Surveillance System	$35,000	$0	$0	$0	$0	$0	$35,000
Seawall Handrail and Sidewalk Repairs	$20,000	$20,000	$20,000	$80,000	$80,000	$80,000	$300,000
Solar Thermal Panel Installation	$30,000	$30,000	$35,000	$0	$0	$0	$95,000
Stearns Wharf Annual Repair Program	$300,000	$350,000	$350,000	$350,000	$400,000	$400,000	$2,150,000
Stearns Wharf Waterline Replacement	$50,000	$0	$0	$0	$0	$0	$50,000
Upgrade Accommodation Dock - Extend & Stabilize	$40,000	$0	$0	$0	$0	$0	$40,000
West Beach Dredging	$0	$350,000	$0	$0	$0	$0	$350,000

Waterfront (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
WATERFRONT TOTAL:	$3,630,000	$2,370,000	$2,335,000	$1,515,000	$2,140,000	$935,000	$12,925,000
CITY TOTAL:	$73,431,042	$67,866,957	$71,304,603	$124,497,890	$101,318,353	$109,447,004	$547,865,849

B. 6-Year CIP Totals By Fund and Department

	Total Capital Need		Unfunded	
	In Millions	% of Total Capital	In Millions	% of Dept. Total
GENERAL FUND BY DEPT				
Administrative Services	$ 0.45	0.08%	$ 0.40	88.84%
Community Development	$ 1.27	0.23%	$ 1.27	100.00%
Fire	$ 6.92	1.26%	$ 6.92	100.00%
Library	$ 2.99	0.55%	$ 1.85	61.78%
Parks and Recreation	$ 72.97	13.33%	$ 69.59	95.36%
Police	$ 55.06	10.06%	$ 54.50	98.99%
Public Works	$ 7.32	1.34%	$ 4.52	61.72%
SUBTOTAL GENERAL FUND	$ 146.97	26.85%	$ 139.04	94.60%
OTHER CITY FUNDS BY DEPT				
Administrative Service				
Information Systems	$ 1.63	0.30%	$ 0.43	26.44%
Airport				
Airport	$ 17.03	3.11%	$ -	0.00%
Parks and Recreation				
Golf	$ 0.58	0.11%	$ -	0.00%
Measure B	$ 20.10	3.67%	$ 11.13	55.35%
Parks and Recreation Subtotal	$ 20.68	3.78%	$ 11.13	53.80%
Public Works				
	$ -	0.00%	$ -	#Num!
Measure D	$ 7.10	1.30%	$ -	0.00%
Parking	$ 10.01	1.83%	$ 4.00	39.96%
Street Grants	$ 43.51	7.95%	$ 4.95	11.38%
Streets Capital	$ 187.12	34.18%	$ 175.72	93.91%
Wastewater	$ 26.87	4.91%	$ 4.19	15.57%
Water	$ 73.53	13.43%	$ 12.75	17.34%
Public Works Subtotal	$ 348.14	63.60%	$ 201.61	57.91%
Waterfront				
Waterfront	$ 12.93	2.36%	$ 1.08	8.32%
SUBTOTAL OTHER FUNDS	$ 400.41	73.15%	$ 214.24	53.51%
CITYWIDE TOTAL	$ 547.38	100.00%	$ 353.27	64.54%

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C. Summary of Funding Sources

City Source

Fund Type	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTALS
Airport	$ 1,570,500	$ 2,086,950	$ 2,500,000	$ 1,895,000	$ 950,000	$ 1,650,000	$ 10,652,450
General Fund	$ 1,018,170	$ 1,373,130	$ 1,238,770	$ 769,600	$ 1,211,830	$ 829,920	$ 6,441,420
Golf Fund	$ 450,000	$ -	$ -	$ 130,000	$ -	$ -	$ 580,000
Information Systems Fund	$ 50,000	$ 425,000	$ 425,000	$ 300,000	$ -	$ -	$ 1,200,000
Measure B	$ 1,175,000	$ 1,825,000	$ 1,375,000	$ 1,575,000	$ 1,600,000	$ 1,425,000	$ 8,975,000
Measure D/A	$ 1,394,482	$ 1,204,824	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 7,199,306
Parking	$ 1,450,000	$ 800,000	$ 300,000	$ 670,000	$ 920,000	$ 1,870,000	$ 6,010,000
Streets Capital	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
TDA Fund	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 330,000
Telephone Reserves	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000
Utility Users Tax	$ 2,289,998	$ 2,063,514	$ 1,700,000	$ 1,700,000	$ 1,600,000	$ 1,600,000	$ 10,953,512
Wastewater	$ 3,111,719	$ 4,090,206	$ 3,219,872	$ 4,179,268	$ 4,388,053	$ 3,699,226	$ 22,688,344
Water	$ 9,282,878	$ 7,953,999	$ 6,183,118	$ 4,853,122	$ 7,184,499	$ 5,322,346	$ 40,779,962
Waterfront	$ 3,555,000	$ 1,370,000	$ 2,335,000	$ 1,515,000	$ 2,140,000	$ 935,000	$ 11,850,000
TOTALS:	**$ 25,412,747**	**$ 23,247,623**	**$ 20,831,760**	**$ 18,791,990**	**$ 21,199,382**	**$ 18,536,492**	**$ 128,019,994**

Non City Source

Fund Type	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTALS
Airport FAA	$ -	$ -	$ 3,053,000	$ 1,626,050	$ -	$ 1,697,700	$ 6,376,750
CDBG Funds	$ 150,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 400,000
Library Fenton Davison Trust	$ 90,000	$ 810,000	$ -	$ -	$ -	$ -	$ 900,000
Library Rose Karat Trust	$ 244,500	$ -	$ -	$ -	$ -	$ -	$ 244,500
Streets FTIP	$ 85,000	$ 726,000	$ -	$ -	$ -	$ -	$ 811,000
Streets HBP	$ 14,793,363	$ 1,509,923	$ 4,871,257	$ 5,249,200	$ 6,097,168	$ -	$ 32,520,911
Streets LSTP	$ 347,000	$ 347,000	$ 347,000	$ 347,000	$ 347,000	$ 347,000	$ 2,082,000
Streets Prop 1B	$ -	$ 11,470	$ 137,640	$ -	$ -	$ -	$ 149,110
Streets Prop 42	$ 898,037	$ 951,919	$ -	$ -	$ -	$ -	$ 1,849,956
Streets STIP Grant	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ 750,000
Water Bond	$ 2,500,000	$ 17,500,000	$ -	$ -	$ -	$ -	$ 20,000,000
TOTALS:	**$ 19,107,900**	**$ 21,906,312**	**$ 9,208,897**	**$ 7,272,250**	**$ 6,494,168**	**$ 2,094,700**	**$ 66,084,227**

Unfunded Projects

Fund Type	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTALS
All Funds	**$ 28,910,395**	**$ 22,713,022**	**$ 41,263,946**	**$ 98,433,650**	**$ 73,624,803**	**$ 88,815,812**	**$ 353,761,628**
City Totals:	**$ 73,431,042**	**$ 67,866,957**	**$ 71,304,603**	**$ 124,497,890**	**$ 101,318,353**	**$ 109,447,004**	**$ 547,865,849**

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D. Summary of Unfunded Projects by Department

Unfunded Administrative Services, General Fund Projects	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Data Storage Upgrade and Replacement	$0	$62,000	$0	$56,000	$0	$0	$118,000
Implement Business Continuity for Critical City Applications	$0	$50,000	$70,000	$70,000	$0	$0	$190,000
Network Infrastructure Upgrade	$57,000	$3,500	$118,000	$119,000	$8,000	$8,000	$313,500
Server Virtualization and Technology Replacement	$30,000	$4,000	$16,000	$16,000	$16,000	$16,000	$98,000
Support Wireless Network Access within City Buildings	$30,000	$40,000	$40,000	$0	$0	$0	$110,000
GENERAL FUND TOTAL:	$117,000	$159,500	$244,000	$261,000	$24,000	$24,000	$829,500
Unfunded Community Development, General Fund Projects	**FY 10**	**FY 11**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**Total**
Advantage Permit Plan Upgrade Project	$0	$0	$400,000	$0	$0	$0	$400,000
Community Development Records Program Project	$0	$235,000	$235,000	$0	$0	$0	$470,000
Electronic Submittal and Plan Review	$0	$0	$0	$400,000	$0	$0	$400,000
GENERAL FUND TOTAL:	$0	$235,000	$635,000	$400,000	$0	$0	$1,270,000
Unfunded Creeks Restoration & Wate Quality Improvements, Measure B Projects	**FY 10**	**FY 11**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**Total**
Bacterial Reduction Program/Water Quality Capital	$0	$250,000	$250,000	$250,000	$0	$0	$750,000
Capital Replacement for Storm Water Facilities	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
Catch Basin Filters/Debris Screens	$100,000	$150,000	$200,000	$200,000	$100,000	$100,000	$850,000
Honda Valley Restoration	$0	$0	$0	$0	$0	$50,000	$50,000
Invasive Plant Removal/Revegetation Program	$0	$75,000	$75,000	$75,000	$0	$0	$225,000
Laguna Watershed Water Quality Improvement	$200,000	$200,000	$0	$0	$0	$0	$400,000
Las Positas Valley Restoration	$0	$0	$450,000	$500,000	$0	$0	$950,000

Unfunded Creeks Restoration & Water Quality Improvements, Measure B Projects (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Lighthouse Watershed Restoration	$0	$0	$0	$0	$50,000	$100,000	$150,000
Lower Arroyo Burro Restoration Program	$0	$0	$0	$100,000	$700,000	$600,000	$1,400,000
Mid-Arroyo Burro Restoration	$0	$0	$0	$0	$250,000	$500,000	$750,000
Mission Creek Barrier Removal/Watershed Restoration	$500,000	$1,500,000	$1,250,000	$0	$0	$0	$3,250,000
Mission Creek Restoration at Oak Park	$250,000	$250,000	$0	$0	$0	$0	$500,000
Old Mission Creek at West Figueroa	$0	$0	$0	$100,000	$100,000	$0	$200,000
Rattlesnake Creek Restoration Program	$0	$0	$0	$0	$100,000	$500,000	$600,000
San Pascual Drain at Old Mission Creek	$50,000	$150,000	$0	$0	$0	$0	$200,000
San Roque Creek Restoration	$0	$0	$0	$0	$100,000	$500,000	$600,000
Stormwater Treatment Retrofit Projects (LID)	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Sycamore Creek Watershed Restoration	$0	$0	$150,000	$250,000	$250,000	$0	$650,000
Watershed Action Plan Implementation	$0	$0	$50,000	$50,000	$50,000	$50,000	$200,000
MEASURE B TOTAL:	$1,225,000	$2,700,000	$2,550,000	$1,650,000	$1,825,000	$2,525,000	$12,475,000
Unfunded Fire, General Fund Project	**FY 10**	**FY 11**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**Total**
Fire Training Facility Classroom Addition	$0	$165,000	$0	$0	$0	$0	$165,000
Install High Temperature Lining Inside the Fire Training Tower	$0	$0	$120,000	$0	$0	$0	$120,000
Renovation of Fire Station 7/US Forest Service Combined Facility	$130,000	$0	$500,000	$6,000,000	$0	$0	$6,630,000
GENERAL FUND TOTAL:	$130,000	$165,000	$620,000	$6,000,000	$0	$0	$6,915,000
Unfunded Library, General Fund Projects	**FY 10**	**FY 11**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**Total**
Central Library Roof Terrace Renovation	$250,000	$0	$0	$0	$0	$0	$250,000
Eastside Branch Library Fire Protection Renewal	$0	$0	$100,000	$0	$0	$0	$100,000
Library Plaza Renovation	$100,000	$700,000	$0	$0	$0	$0	$800,000

Unfunded Library, General Fund Projects (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Major Recarpeting Project for Central Library	$0	$200,000	$200,000	$0	$0	$0	$400,000
Replacement of Fire Protection system at Central Library	$0	$300,000	$0	$0	$0	$0	$300,000
GENERAL FUND TOTAL:	$350,000	$1,200,000	$300,000	$0	$0	$0	$1,850,000

Unfunded Parks and Recreation, General Fund Projects	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
1,000 Steps Renovation	$80,000	$50,000	$0	$1,000,000	$0	$0	$1,130,000
Alameda Park Gazebo Refurbishment	$0	$165,000	$0	$0	$0	$0	$165,000
Alice Keck Park Memorial Garden Renovation	$0	$0	$0	$50,000	$670,000	$0	$720,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	$50,000	$0	$0	$0	$0	$0	$50,000
Cabrillo Bathhouse Renovation	$0	$0	$0	$250,000	$350,000	$5,400,000	$6,000,000
Carrillo Gym Wall Spalling	$0	$0	$0	$10,000	$490,000	$0	$500,000
Chase Palm Park Expansion Renovation	$0	$350,000	$150,000	$370,000	$0	$0	$870,000
Chase Palm Park Historic Carousel Acquisition	$0	$650,000	$0	$0	$0	$0	$650,000
Douglas Family Preserve Habitat and Trails Restoration	$0	$25,000	$75,000	$125,000	$125,000	$0	$350,000
Dwight Murphy Field Rehabilitation	$0	$0	$0	$0	$50,000	$705,850	$755,850
East Beach Irrigation Replacement & Landscape Upgrade	$10,000	$120,000	$0	$0	$0	$0	$130,000
Franceschi House Park-Related Improvements	$110,000	$55,000	$880,000	$0	$0	$0	$1,045,000
Franceschi Park Master Plan Implementation	$0	$0	$0	$0	$80,000	$407,500	$487,500
Franklin Center Rehabilitation	$0	$0	$25,000	$270,000	$0	$0	$295,000
Fremont Army Reserve/MacKenzie Park	$8,300,000	$3,200,000	$4,500,000	$0	$0	$0	$16,000,000
Kids World Refurbishment	$400,000	$0	$0	$0	$0	$0	$400,000
Las Positas Tennis Restroom/Locker Room Project	$0	$0	$100,000	$200,000	$0	$800,000	$1,100,000
Lower Mesa Lane Steps Renovation	$0	$0	$367,000	$0	$0	$0	$367,000
Lower Westside Center Acquisition and Renovation	$0	$0	$0	$0	$1,500,000	$700,000	$2,200,000

Unfunded Parks and Recreation, General Fund Projects (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Major Aquatic Center	$0	$0	$0	$1,400,000	$3,120,000	$14,000,000	$18,520,000
Mission Creek Lagoon Management Program	$55,000	$250,000	$0	$0	$0	$0	$305,000
Municipal Tennis Facility Rehabilitation	$0	$0	$100,000	$600,000	$650,000	$0	$1,350,000
National Guard Armory Acquisition	$125,000	$175,000	$4,300,000	$6,900,000	$0	$0	$11,500,000
Oak Park Renovation	$0	$0	$0	$0	$100,000	$350,000	$450,000
Ortega Park Renovation	$0	$0	$300,000	$950,000	$750,000	$0	$2,000,000
Skofield Park Group Areas & Restroom Renovation	$0	$0	$0	$0	$215,000	$647,000	$862,000
Tennis Lighting Program	$50,000	$80,000	$20,000	$0	$0	$0	$150,000
Westside Center Rehabilitation	$0	$125,000	$1,400,000	$0	$0	$0	$1,525,000
Willowglen Park Refurbishment	$0	$0	$0	$198,000	$0	$0	$198,000
GENERAL FUND TOTAL:	$9,180,000	$5,245,000	$12,217,000	$12,323,000	$8,100,000	$23,010,350	$70,075,350

Unfunded Police, General Fund Projects	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
New Police Department Headquarters Building	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000
GENERAL FUND TOTAL:	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000

Unfunded Public Works Downtown Parking, Parking Projects	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Concrete Repair Work Parking Structure and Staircase Lot 10	$0	$0	$0	$1,000,000	$1,000,000	$0	$2,000,000
Concrete Repair Work Parking Structure, Lot 2	$0	$0	$0	$1,000,000	$1,000,000	$0	$2,000,000
PARKING TOTAL:	$0	$0	$0	$2,000,000	$2,000,000	$0	$4,000,000

Unfunded Public Works General Fun General Fund Projects	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Access Control System	$200,000	$200,000	$0	$0	$0	$0	$400,000
Cabrillo Art Center Window and Door Rehabilitation	$0	$400,000	$0	$0	$0	$0	$400,000

Unfunded Public Works General Fund, General Fund Projects (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Cabrillo Pavilion Concrete Spalling Repair	$310,000	$0	$0	$0	$0	$0	$310,000
City Hall Restrooms Upgrade	$0	$0	$750,000	$0	$0	$0	$750,000
Elevator Replacement	$0	$0	$1,200,000	$0	$0	$0	$1,200,000
Fiber Optic Interconnect Network	$355,000	$46,000	$154,000	$0	$0	$0	$555,000
Public Works Corporate Repave	$0	$0	$400,000	$0	$0	$0	$400,000
Replace Sports Lighting at Dwight Murphy Ballfield	$100,000	$100,000	$0	$0	$0	$0	$200,000
Walkways and Building Pathways	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
GENERAL FUND TOTAL:	$1,015,000	$796,000	$2,554,000	$50,000	$50,000	$50,000	$4,515,000

Unfunded Public Works Streets/Alternative Transportation, Streets Capital Projects	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Annual Program: Bicycle Improvement	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Citywide 6.6 Amp Streetlight Circuit Replacement	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Annual Program: Drainage System Maintenance and Improvement	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Annual Program: Intersection Improvements	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Annual Program: Neighborhood Traffic Management Program	$0	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000
Annual Program: Pavement Maintenance	$0	$1,157,743	$2,053,000	$2,053,000	$2,053,000	$2,053,000	$9,369,743
Annual Program: Pedestrian Refuge Installation	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Annual Program: Sidewalk Infill	$195,000	$195,000	$195,000	$195,000	$195,000	$195,000	$1,170,000
Annual Program: Street Light Replacement	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Traffic Signal Maintenance	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Traffic Signals Communications Upgrades	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Bike Facilities: Alisos Street Bike Boulevard Analysis	$100,000	$150,000	$0	$0	$0	$0	$250,000
Bike Facilities: Arroyo Burro Bridge/Calle Cita to Hope Avenue	$0	$0	$100,000	$100,000	$500,000	$2,800,000	$3,500,000

Unfunded Public Works Streets/Alternative Transportation, Streets Capital Projects (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Bike Facilities: Arroyo Burro Pathway	$0	$0	$100,000	$500,000	$2,400,000	$0	$3,000,000
Bike Facilities: Boysel Bike Path Bridge	$0	$0	$100,000	$700,000	$0	$0	$800,000
Bike Facilities: Green Bikes Program	$250,000	$0	$0	$0	$0	$0	$250,000
Bike Facilities: Gutierrez and Haley Streets Bike Lanes	$0	$100,000	$900,000	$0	$0	$0	$1,000,000
Bike Facilities: Ledbetter Beachway Connection	$0	$0	$100,000	$500,000	$5,400,000	$0	$6,000,000
Bike Facilities: Olive Street Bike Boulevard	$200,000	$0	$0	$0	$0	$0	$200,000
Bike Facilities: Pedregosa/Mission Bike Path	$0	$0	$0	$0	$100,000	$1,400,000	$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	$0	$0	$100,000	$250,000	$1,650,000	$0	$2,000,000
Bike Facilities: Santa Barbara Street Bike Lane	$0	$0	$200,000	$0	$0	$0	$200,000
Bridge: Cacique Street Bridge over Sycamore Creek Replacement	$0	$0	$100,000	$100,000	$500,000	$3,300,000	$4,000,000
Bridge: Cota Street at Mission Creek Replacement	$0	$0	$200,000	$200,000	$100,000	$0	$500,000
Bridge: Haley and De La Vina Streets	$7,648,815	$0	$0	$0	$0	$0	$7,648,815
Bridge: Indio Muerto Bridge Replacement	$0	$0	$150,000	$400,000	$1,450,000	$0	$2,000,000
Bridge: Mason Street Bridge Replacement	$0	$0	$87,354	$565,376	$327,501	$346,710	$1,326,941
Bridge: Punta Gorda Bridge over Sycamore Creek	$0	$0	$0	$200,000	$0	$1,800,000	$2,000,000
Corridor Improvements: Chapala Street	$500,000	$2,000,000	$0	$0	$0	$0	$2,500,000
Corridor Improvements: Cliff Drive Street Enhancement	$0	$0	$250,000	$250,000	$250,000	$9,250,000	$10,000,000
Corridor Improvements: Micheltorena Bridge Corridor Improvements	$0	$0	$0	$150,000	$850,000	$0	$1,000,000
Corridor Improvements: Mission Street	$0	$0	$200,000	$800,000	$0	$0	$1,000,000
Corridor Improvements: Upper De La Vina Corridor Improvements	$0	$0	$250,000	$250,000	$1,000,000	$0	$1,500,000
Corridor Improvements: Upper State Street	$0	$0	$250,000	$3,750,000	$11,000,000	$0	$15,000,000
Drainage: Citywide Corrugated Metal Pipe CMP Replacement Program	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000
Drainage: Gutierrez Storm Drain Improvements	$0	$0	$0	$100,000	$1,000,000	$0	$1,100,000

Unfunded Public Works Streets/Alternative Transportation, Streets Capital Projects (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Drainage: Laguna Pump Station Improvements	$0	$0	$500,000	$0	$0	$0	$500,000
Drainage: Lower Mission Creek Improvements	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	$0	$0	$900,000	$0	$0	$0	$900,000
Drainage: Salsipuedes Storm Drain Improvements	$0	$0	$0	$0	$50,000	$150,000	$200,000
Drainage: Sycamore Creek Channel Improvements near US 101	$0	$0	$0	$750,000	$0	$0	$750,000
Intersection Improvement: Alamar at State Street	$0	$0	$150,000	$1,000,000	$0	$0	$1,150,000
Intersection Improvement: Cabrillo Boulevard at Anacapa Street	$0	$0	$100,000	$0	$0	$0	$100,000
Intersection Improvement: Cabrillo Boulevard at Los Patos Way	$100,000	$100,000	$828,850	$0	$0	$0	$1,028,850
Intersection Improvement: Cota Street at Garden Street	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: De La Vina at Figueroa	$0	$1,044,000	$0	$0	$0	$0	$1,044,000
Intersection Improvement: De La Vina Street at Calle Laureles	$0	$0	$100,000	$400,000	$0	$0	$500,000
Intersection Improvement: De La Vina Street at Canon Perdido	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: McCaw Avenue and Las Positas Road	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: Mission Street at De La Vina Street	$100,000	$650,000	$0	$0	$0	$0	$750,000
Intersection Improvement: State and De La Vina	$670,125	$0	$0	$0	$0	$0	$670,125
Intersection Improvements: Haley Street at Anacapa Street	$0	$0	$150,000	$0	$0	$0	$150,000
Intersection Improvements: Upper State Street Signals Phasing	$0	$0	$0	$0	$100,000	$300,000	$400,000
Marketing: Safer Streets Campaign	$0	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000

Unfunded Public Works Streets/Alternative Transportation, Streets Capital Projects (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Mountain Drive Retaining Wall	$0	$0	$100,000	$500,000	$0	$0	$600,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	$0	$0	$100,000	$250,000	$0	$0	$350,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	$0	$0	$100,000	$0	$0	$0	$100,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	$0	$0	$100,000	$500,000	$1,900,000	$0	$2,500,000
Pedestrian Enhancement: Lower Milpas Street	$0	$0	$0	$0	$150,000	$750,000	$900,000
Pedestrian Enhancement: Ortega/De La Guerra Overcrossing	$0	$0	$100,000	$200,000	$550,000	$0	$850,000
Pedestrian Enhancement: Relocate State Street/Calle Palo Colorado	$0	$0	$0	$0	$100,000	$175,000	$275,000
Pedestrian Enhancement: Shoreline Drive at Washington School	$0	$0	$0	$125,000	$375,000	$1,000,000	$1,500,000
Pedestrian Facilities: Grand Avenue Pedestrian Bridge	$0	$0	$125,000	$375,000	$0	$0	$500,000
Pedestrian Facility: La Mesa Footbridge	$0	$0	$0	$100,000	$250,000	$1,150,000	$1,500,000
Planning: Citywide Corridor Improvements	$0	$0	$0	$100,000	$0	$0	$100,000
Planning: Multipurpose Path Next to Rails Study	$0	$0	$0	$150,000	$0	$0	$150,000
Planning: Westside Bikeway Plan	$0	$0	$0	$100,000	$0	$0	$100,000
Public Outreach: Individualized Marketing Campaign	$0	$0	$200,000	$200,000	$0	$0	$400,000
Public Outreach: Slow Down Santa Barbara	$150,000	$100,000	$100,000	$100,000	$100,000	$100,000	$650,000
State Route 225 Relinquishment Improvements	$2,750,000	$200,000	$0	$0	$0	$0	$2,950,000
Study: Alameda Padre Serra Sidewalk Feasibility Plan	$0	$0	$0	$0	$0	$100,000	$100,000
Study: Arrellaga Street Traffic Signal Study (State to Castillo)	$0	$0	$0	$0	$100,000	$0	$100,000
Study: Bicycle Master Plan Update	$0	$0	$125,000	$125,000	$0	$0	$250,000
Study: Coastal Zone Parking Master Plan	$0	$0	$200,000	$0	$0	$0	$200,000
Study: Downtown Parking Master Plan and Policy	$0	$0	$350,000	$0	$0	$0	$350,000
Study: Residential Parking Master Plan	$0	$0	$0	$0	$0	$350,000	$350,000

Unfunded Public Works Streets/Alternative Transportation, Streets Capital Projects (cont.)	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Traffic Signal Improvements: Battery Backup	$0	$100,000	$150,000	$100,000	$150,000	$0	$500,000
Traffic Signal Improvements: Citywide Data Collection	$100,000	$0	$0	$0	$0	$0	$100,000
Traffic Signal Improvements: LED Replacements	$0	$0	$100,000	$100,000	$100,000	$0	$300,000
Traffic Signal Improvements: Opticon/GPS Conversion	$250,000	$240,000	$0	$0	$0	$0	$490,000
Traffic Signal Improvements: Video Detection and Remote Monitor	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
Transit: Next Bus Technology	$0	$0	$125,000	$125,000	$1,000,000	$750,000	$2,000,000
Transit: South Coast Light Rail System	$0	$0	$500,000	$2,500,000	$12,000,000	$10,000,000	$25,000,000
Transit: Upper State Street Dedicated Transit Lane	$0	$0	$200,000	$1,000,000	$10,800,000	$23,000,000	$35,000,000
STREETS CAPITAL TOTAL:	$14,663,940	$7,686,743	$13,889,204	$23,463,376	$59,250,501	$61,719,710	$180,673,474
Unfunded Public Works Wastewater, Wastewater Projects	**FY 10**	**FY 11**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**Total**
El Estero Strategic Plan Implementation	$0	$550,000	$910,000	$725,000	$900,000	$0	$3,085,000
El Estero Wetlands Restoration Project	$0	$0	$1,100,000	$0	$0	$0	$1,100,000
WASTEWATER TOTAL:	$0	$550,000	$2,010,000	$725,000	$900,000	$0	$4,185,000
Unfunded Public Works Water, Water Projects	**FY 10**	**FY 11**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**Total**
Annual Water Main Replacement Program	$2,129,455	$2,050,779	$1,969,742	$1,886,274	$1,800,302	$1,711,752	$11,548,304
Desalination Plant Rehabilitation (Future)	$0	$0	$0	$0	$0	$0	$0
Vic Trace Reservoir Roof Replacement	$150,000	$1,050,000	$0	$0	$0	$0	$1,200,000
WATER TOTAL:	$2,279,455	$3,100,779	$1,969,742	$1,886,274	$1,800,302	$1,711,752	$12,748,304

Unfunded Waterfront, Waterfront Projects	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Launch Ramp Concrete (Grant)	$75,000	$1,000,000	$0	$0	$0	$0	$1,075,000
WATERFRONT TOTAL:	$75,000	$1,000,000	$0	$0	$0	$0	$1,075,000
TOTAL UNFUNDED:	$29,035,395	$22,838,022	$41,488,946	$98,758,650	$73,949,803	$89,040,812	$355,111,628

Administrative Services

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Data Storage Upgrade and Replacement	$0	$62,000	$0	$56,000	$0	$0	$118,000
Enterprise Geographic Information System (GIS) Implementation	$100,000	$0	$0	$0	$0	$0	$100,000
Financial Management System Replacement	$0	$425,000	$425,000	$300,000	$0	$0	$1,150,000
Implement Business Continuity for Critical City Applications	$0	$50,000	$70,000	$70,000	$0	$0	$190,000
Network Infrastructure Upgrade	$57,000	$3,500	$118,000	$119,000	$8,000	$8,000	$313,500
Server Virtualization and Technology Replacement	$30,000	$4,000	$16,000	$16,000	$16,000	$16,000	$98,000
Support Wireless Network Access within City Buildings	$30,000	$40,000	$40,000	$0	$0	$0	$110,000
TOTAL:	$217,000	$584,500	$669,000	$561,000	$24,000	$24,000	$2,079,500

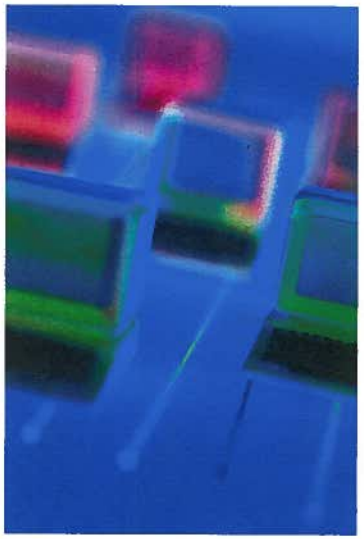
Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
General Fund	$50,000	$0	$0	$0	$0	$0	$50,000
Information Systems Fund	$50,000	$425,000	$425,000	$300,000	$0	$0	$1,200,000
Unfunded	$117,000	$159,500	$244,000	$261,000	$24,000	$24,000	$829,500
TOTAL:	$217,000	$584,500	$669,000	$561,000	$24,000	$24,000	$2,079,500

Data Storage Upgrade and Replacement

Description: Upgrade and expand the City's centralized server storage capacity begun in FY 2009 by expanding the Storage Area Network (SAN) device to provide future storage capacity and growth potential.

Expand the storage array to support the City's 9 Terabytes (9TB) of active storage from existing distributed storage arrays to a centrally administered SAN. SAN storage allows for scalable growth, significant decrease in electrical and cooling requirements, simplified administration and storage control. It provides different storage types based on usage, and allows replication of data between devices for redundant storage options. The result of this two to three year project will be to consolidate all data storage into one redundant device which will reduce staff costs to administer and provide faster response to applications and fully redundant data availability. This project will have a lifecycle minimum of 7 years and may be able to be leveraged to 10 years of storage capacity. Total cost of this project is $173,000.

Year 2 costs of approximately $62,000 will expand the City Hall SAN to provide for expected storage requirements. Year 4 costs of approximately $56,000 will migrate Garden Street storage needs to a new SAN and prepare for replication of data between the two sites.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Information Systems Fund	☐	0	31,000	0	28,000	0	0	$59,000
Unfunded	☐	0	31,000	0	28,000	0	0	$59,000
	Total	0	62,000	0	56,000	0	0	$118,000

Enterprise Geographic Information System (GIS) Implementation

Description: This three year project will create the infrastructure for a City-wide Geographic Information System (GIS), which includes the design and implementation of a central database of enterprise data, access to all City staff, structure for departments to share common information, and the ability for departments to implement specific departmental GIS application within a standard, controlled interface.

The selection of a consultant to design the infrastructure and perform data conversion to the new GIS database, acquisition of hardware to support the project, installation of software, staff training, and creation of standards is well underway and is expected to be completed in October 2008.

Year two (FY2008-9) is scheduled to complete additional data layer conversion, implement a web based interface, analyze and recommend/implement application interfaces, and define follow-on projects. Year three (FY2009-10) will complete the project and transfer to an operational support mode.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
General Fund	☑	50,000	0	0	0	0	0	$50,000
Information Systems Fund	☑	50,000	0	0	0	0	0	$50,000
	Total	100,000	0	0	0	0	0	$100,000

Financial Management System Replacement

Description: This four year project will replace the City's in-house designed, built, and maintained Financial Management System (FMS) with vendor provided and supported software, including new technology database structure, user interface, and reporting capabilities. This new FMS will provide integrated financial system applications, intelligent reporting, and interfaces to other financial applications. The first two years of planning for this project are complete. The project was delayed 1 year and will begin in FY 11.

FY 2010-11 will include software installation, testing, training, and Phase 1 implementation. A detailed schedule has not been created. FY 2011-12 is expected to complete phase 2 implementation, create the reporting structure and move to an operational support mode. FY 2012-2013 will complete the project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Information Systems Fund	☑	0	425,000	425,000	300,000	0	0	$1,150,000
	Total	0	425,000	425,000	300,000	0	0	$1,150,000

Implement Business Continuity for Critical City Applications

Description: Provide the ability to ensure full business continuity of the core Financial Management System (FMS) and designated enterprise and critical departmental applications. No such capability exists at this time. This multi-year project will analyze the requirements and scope of providing business continuity and disaster recovery services, will recommend solutions and alternative options, and implement as a minimum, the ability to provide core FMS functions. Total cost is estimated to be $190,000. This project is dependent on the report of the FY 2009 City Leadership Academy project that will analyze and recommend continuity solutions.

FY 2011 will contract with a consultant to identify FMS and core enterprise applications that require continuous availability. Cost is estimated to be $50,000. This phase may be accomplished by creating an in-City disaster recovery center with virtualization software to replicate existing City servers.

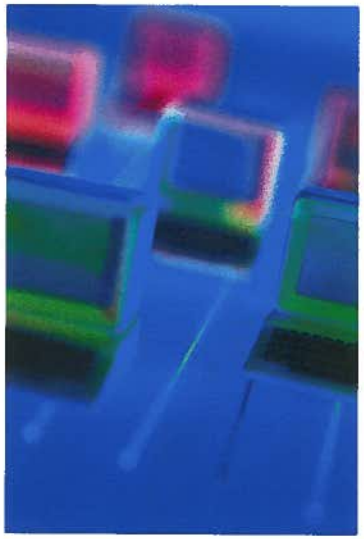
FY 2012 will consist of designing, installing, testing, and bringing the initial scope of FMS continuity services into production. This phase is closely aligned with other FY 12 CIP requests in the areas of server virtualization, storage upgrade and expansion, and the Network Infrastructure Upgrade, which will provide basic infrastructure that will be expanded and leveraged to also provide continuity services. Cost is estimated to be $70,000.

FY 2013 consists of designing, installing, testing, and bringing the final scope of enterprise applications and essential departmental applications into production. This phase further expands and leverages server and storage infrastructure to create a reliable redundant network and support capability, thus completing the project. Cost is estimated to be $70,000.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Information Systems Fund	☐	0	25,000	35,000	35,000	0	0	$95,000
Unfunded	☐	0	25,000	35,000	35,000	0	0	$95,000
	Total	0	50,000	70,000	70,000	0	0	$190,000

Network Infrastructure Upgrade

Description: Upgrade and expand the City's network infrastructure to support new high bandwidth applications, new technology, and replace end of life equipment. The City's core network was upgraded in FY 2004 with installation of core routers and edge switches in each facility. The Routers are now more than 5 years old, are not supported for parts replacement, are not able to support new technology, and are at the end of their lifecycle. They are not capable of supporting the expanded bandwidth required for streaming video, high speed applications, backups, and new technologies such as Voice Over Internet Protocol. This two year project will provide equipment with a lifecycle minimum of 6 years and may be able to be leveraged to 8 years. Total cost of this project is $313,500



Year 1 costs of approximately $57,000 will replace the two City Hall routers and Garden Street router with high speed routers capable of supporting current and future data network requirements. Year 3 and 4 costs of approximately $118,000 will replace the 40 City facilities with new technology switches that offer high bandwidth capability, class of service to provide voice and data on the same network, and 1 gigabit network access to the desktop.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Information Systems Fund	☐	28,500	1,750	59,000	59,500	4,000	4,000	$156,750
Unfunded	☐	28,500	1,750	59,000	59,500	4,000	4,000	$156,750
	Total	57,000	3,500	118,000	119,000	8,000	8,000	$313,500

Server Virtualization and Technology Replacement

Description: Provide the hardware/software and professional services to implement Vmware Enterprise software on new "blade" server technology that will allow for the consolidation of multiple physical server platforms onto single "virtual" servers. The result of this project will be to consolidate a number of the current 50 servers into less physical servers, which will reduce electrical use, cooling requirements, software licensing costs, and provide for the ability to immediately and automatically migrate a server from one environment to another if required. This provides built in redundancy for critical servers.

The computer industry has been using virtualization technology for several years now and most companies have begun to implement it. Actual cost reduction in environmental and licensing costs approach 15% and actual server hardware cost reductions approach 40%. This will save an estimated $15,000 per year in expenses and provide for server redundancy that has not existed in the past. Implementation costs are estimated to be approximately $80,000 to implement but will have return on investment to recoup that cost in 5 years.

Required for virtualization is the server technology replacement and migration to "blade" technology. Blade servers consume up to 15% less energy and cooling requirements, use less than 50% rack space of current technology, and provide spare unit use for redundancy and test platforms.

Total cost of this project is approximately $ 198,000 since inception in FY 2009. $ 98,000 of additional funds are required to complete.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Information Systems Fund	☐	20,100	2,680	10,720	10,720	10,720	10,720	$65,660
Unfunded	☐	9,900	1,320	5,280	5,280	5,280	5,280	$32,340
	Total	30,000	4,000	16,000	16,000	16,000	16,000	$98,000

Support Wireless Network Access within City Buildings

Description: Provide secure wireless network access within all larger City facilities. Design, install, test, and document procedures for City laptops to have secure network connectivity from within selected City facilities. This will enable City staff with laptops to connect anywhere within the building for network access and work productivity. Total project costs are estimated to be $110,000.

FY 10 cost estimates are $30,000 to install a new Terminal Services server and selected wireless equipment in City Hall and Garden Street buildings. FY 11 cost estimates are $40,000 to install wireless equipment in the remaining designated City facilities.

FY 12, the final year, cost estimates are $40,000 to complete service to all networked facilities and to finalize cellular broadband access with Virtual Private Network and Terminal Services for all remaining users.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Information Systems Fund	☐	15,000	20,000	20,000	0	0	0	$55,000
Unfunded	☐	15,000	20,000	20,000	0	0	0	$55,000
	Total	30,000	40,000	40,000	0	0	0	$110,000

Airport

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Airport Infrastructure	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Airport Self Service Fuel Facility	$190,000	$505,000	$0	$0	$0	$0	$695,000
Airport Sewer System	$0	$491,950	$1,820,000	$1,000,000	$0	$0	$3,311,950
Airport Water System Improvement Project	$680,000	$0	$0	$0	$0	$0	$680,000
AOA Pavement Maintenance	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Building 225 Remodel	$0	$0	$130,000	$345,000	$0	$0	$475,000
Expansion of West GA Ramp	$0	$0	$0	$0	$0	$1,697,700	$1,697,700
Firestone Drainage (Cass to Burns)	$150,500	$540,000	$0	$0	$0	$0	$690,500
Hazardous Materials Program	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Hollister Avenue Drainage Improvement	$0	$0	$0	$0	$400,000	$1,100,000	$1,500,000
Leased Building Maintenance	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Street Resurfacing Program	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Taxiway C Rehabilitation	$0	$0	$1,560,000	$0	$0	$0	$1,560,000
Taxiway H, J, Rehabilitation	$0	$0	$1,493,000	$1,626,050	$0	$0	$3,119,050
TOTAL:	$1,570,500	$2,086,950	$5,553,000	$3,521,050	$950,000	$3,347,700	$17,029,200

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Airport	$1,570,500	$2,086,950	$2,500,000	$1,895,000	$950,000	$1,650,000	$10,652,450
Airport FAA	$0	$0	$3,053,000	$1,626,050	$0	$1,697,700	$6,376,750
TOTAL:	$1,570,500	$2,086,950	$5,553,000	$3,521,050	$950,000	$3,347,700	$17,029,200

Airport Infrastructure

Description: Annual maintenance program for Airport infrastructure to include sewer and wastewater facilities repair and replacement based upon the video inspection of the system conducted in September 2006. Water line, valves, meter and fire hydrant repair/replacement as needed.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	50,000	50,000	50,000	50,000	50,000	50,000	$300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	$300,000

Airport Self Service Fuel Facility

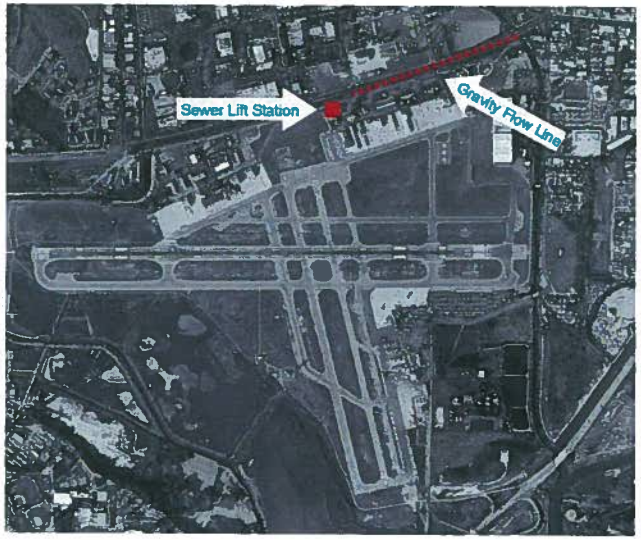
Description: Construct a self service fuel station on the airfield in the old Forest Service lease area. Work would include site work, fence relocation, installation of a 12,000 gallon above ground tank, and a self service aviation gasoline dispensing system.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	190,000	505,000	0	0	0	0	$695,000
	Total	190,000	505,000	0	0	0	0	$695,000

Airport Sewer System

Description:

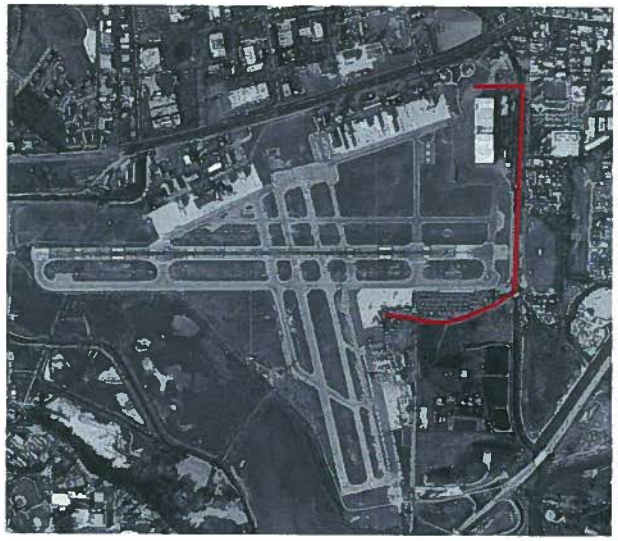
Construct lift station and force main from new lift station to Goleta Sanitary District trunk line in Fairview Avenue and new sewer laterals in accordance with the Airport Sewer Master Plan by Flowers & Associates.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	0	491,950	1,820,000	1,000,000	0	0	$3,311,950
	Total	0	491,950	1,820,000	1,000,000	0	0	$3,311,950

Airport Water System Improvement Project

Description: The Water System Improvement project involves construction of a 7,000 foot long 12-inch diameter pipeline to improve fire flows in the Airline Terminal area.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	680,000	0	0	0	0	0	$680,000
	Total	680,000	0	0	0	0	0	$680,000

AOA Pavement Maintenance

Description: This is an annual maintenance program for airfield operations area pavement. Typical items of work include crack/joint sealing of Portland cement concrete and asphalt concrete, slurry seal of asphalt concrete runways, taxiways, and general aviation ramp, and reconstruction of Portland cement and asphalt cement pavement at various locations throughout the airfield operations area.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	$900,000

Building 225 Remodel

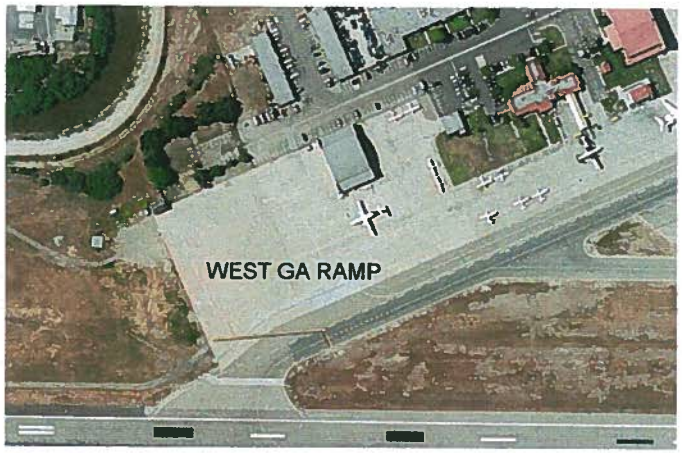
Description: The project involves a minor remodel of Building 225 to update its exterior aesthetic appeal, increase the usability of the space for tenants, and make ADA related modifications to the bathrooms. The work includes renovating three bathrooms, replacing rollup doors with storefront doors, a new entry, exterior paint and decorative trim.

Front Elevation Study - Building 225
Level 3 Improvements

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	0	0	130,000	345,000	0	0	$475,000
	Total	0	0	130,000	345,000	0	0	$475,000

Expansion of West GA Ramp

Description: The project involves the construction of new hot mix asphalt concrete aircraft parking ramp. The scope of work includes clearing and grubbing, demolition of existing paving, new fencing, drainage, grading, paving, and landscaping.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport FAA	☑	0	0	0	0	0	1,697,700	$1,697,700
	Total	0	0	0	0	0	1,697,700	$1,697,700

Firestone Drainage (Cass to Burns)

Description: This project would alleviate flooding of several buildings on the south side of Firestone Road from Cass Place to Burns Road. The project involves regrading the parking areas, installing new catch basins and storm drains, and repaving the area.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	150,500	540,000	0	0	0	0	$690,500
	Total	150,500	540,000	0	0	0	0	$690,500

Hazardous Materials Program

Description: Inspect and remove or abate asbestos and lead base paint from Airport buildings prior to painting and remodeling and/or demolition. Remove abandoned underground fuel tank at the Airline Terminal, and ensure sites are clean and in compliance with County and State regulations.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	50,000	50,000	50,000	50,000	50,000	50,000	$300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	$300,000

Hollister Avenue Drainage Improvement

Description: Eliminate flooding of Hollister Avenue west of La Patera Avenue by re-establishing and enhancing an existing drainage swale through the Reynolds Wetlands. The Reynolds Wetlands are part of the Goleta Slough State Marine Park. The project involves construction of approximately 1650 lineal feet of twin 24" reinforced concrete pipes from Hollister Avenue to Carneros Creek. Work would also include clearing out the existing channels, planting of wetland species to mitigate construction, grading to re-establish proper drainage, and construction of overflow and low flow diversions to continue to feed rain and runoff water into the existing wetlands.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	0	0	0	0	400,000	1,100,000	$1,500,000
	Total	0	0	0	0	400,000	1,100,000	$1,500,000

Leased Building Maintenance

Description: Annual maintenance and improvements for leased facilities. Projects in the next two years include exterior painting of buildings, tenant HVAC systems and roof replacement on Buildings 345 and 312.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	$900,000

Street Resurfacing Program

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport	☑	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	$900,000

Taxiway C Rehabilitation

Description: The project involves crack sealing, grinding and asphalt concrete overlay of Taxiway C. This is routine maintenance for airfield pavements that have not had any major maintenance performed on them in 10-15 years. The project also includes construction of a new 20' wide shoulder on the same side of the taxiway.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport FAA	☑	0	0	1,560,000	0	0	0	$1,560,000
	Total	0	0	1,560,000	0	0	0	$1,560,000

Taxiway H, J, Rehabilitation

Description: The project involves crack sealing, grinding and asphalt concrete overlay of two existing taxiways. This is routine maintenance for airfield pavements that have not had any major maintenance performed on them in 10-15 years. The project also includes construction of new 20' wide shoulders along the full length of both taxiways.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Airport FAA	☑	0	0	1,493,000	1,626,050	0	0	$3,119,050
	Total	0	0	1,493,000	1,626,050	0	0	$3,119,050

Community Development

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Advantage Permit Plan Upgrade Project	$0	$0	$400,000	$0	$0	$0	$400,000
Community Development Records Program Project	$0	$235,000	$235,000	$0	$0	$0	$470,000
Electronic Submittal and Plan Review	$0	$0	$0	$400,000	$0	$0	$400,000
TOTAL:	$0	$235,000	$635,000	$400,000	$0	$0	$1,270,000

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Unfunded	$0	$235,000	$635,000	$400,000	$0	$0	$1,270,000
TOTAL:	$0	$235,000	$635,000	$400,000	$0	$0	$1,270,000

Advantage Permit Plan Upgrade Project

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

Currently a technology fee collected with building permit has collected $300,000 as of September 2008. Estimated to receive $50,000 per year for the next two years, for a total of $400,000. Project estimate is $800,000 so $400,000 in additional funding is required.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	400,000	0	0	0	$400,000
	Total	0	0	400,000	0	0	0	$400,000

Community Development Records Program Project

Description: Scan all archive plans (approximately 350,000 large format sheets), create and make available the data via Local Area Networks using Questys. This protects all the archive plans from damage and disaster. Costs include: - large format scanner; image server; electronic documents produced in CD-ROMs; files and images imported to Questys and pick up, delivery, prepping, etc. to scan plans.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	235,000	235,000	0	0	0	$470,000
	Total	0	235,000	235,000	0	0	0	$470,000

Electronic Submittal and Plan Review

Description: Computer program that allows for on-line, web-based submittal of architectural plans and documents for routing and review. This project will include all members of the Land Development Team who review, approve, and monitor plans and approved projects. Energy Savings is an estimate. It would be what is saved by the applicants more than what is saved by the City (i.e., road trips and paper reduction).

Costs are based on a 5 year purchase. They include Hardware costs: Servers (2) $30,000 plus 30" monitors $1,500 x 45; and Software costs (including training)

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	400,000	0	0	$400,000
	Total	0	0	0	400,000	0	0	$400,000

Creeks Restoration & Water Quality Improvements

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Bacterial Reduction Program/Water Quality Capital	$100,000	$350,000	$350,000	$350,000	$100,000	$100,000	$1,350,000
Capital Replacement for Storm Water Facilities	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
Catch Basin Filters/Debris Screens	$100,000	$150,000	$200,000	$200,000	$100,000	$100,000	$850,000
Honda Valley Restoration	$0	$0	$0	$0	$75,000	$150,000	$225,000
Invasive Plant Removal/Revegetation Program	$75,000	$150,000	$125,000	$125,000	$0	$0	$475,000
Laguna Watershed Water Quality Improvement	$250,000	$450,000	$0	$0	$0	$0	$700,000
Las Positas Valley Restoration	$0	$100,000	$650,000	$700,000	$0	$0	$1,450,000
Lighthouse Watershed Restoration	$0	$0	$0	$0	$50,000	$100,000	$150,000
Lower Arroyo Burro Restoration Program	$0	$0	$0	$100,000	$700,000	$600,000	$1,400,000
Mid-Arroyo Burro Restoration	$0	$0	$0	$100,000	$400,000	$700,000	$1,200,000
Mission Creek Barrier Removal/Watershed Restoration	$600,000	$1,750,000	$1,500,000	$0	$0	$0	$3,850,000
Mission Creek Restoration at Oak Park	$650,000	$650,000	$0	$0	$0	$0	$1,300,000
Old Mission Creek at West Figueroa	$0	$0	$0	$300,000	$300,000	$0	$600,000
Rattlesnake Creek Restoration Program	$0	$0	$0	$0	$250,000	$750,000	$1,000,000
San Pascual Drain at Old Mission Creek	$100,000	$300,000	$0	$0	$0	$0	$400,000
San Roque Creek Restoration	$0	$0	$0	$0	$250,000	$750,000	$1,000,000
Stormwater Treatment Retrofit Projects (LID)	$250,000	$250,000	$300,000	$300,000	$300,000	$300,000	$1,700,000
Sycamore Creek Watershed Restoration	$0	$50,000	$250,000	$400,000	$400,000	$0	$1,100,000
Watershed Action Plan Implementation	$0	$0	$150,000	$150,000	$150,000	$150,000	$600,000
TOTAL:	$2,150,000	$4,225,000	$3,550,000	$2,750,000	$3,100,000	$3,725,000	$19,500,000

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Measure B	$1,050,000	$1,650,000	$1,225,000	$1,425,000	$1,600,000	$1,425,000	$8,375,000
Unfunded	$1,100,000	$2,575,000	$2,325,000	$1,325,000	$1,500,000	$2,300,000	$11,125,000
TOTAL:	$2,150,000	$4,225,000	$3,550,000	$2,750,000	$3,100,000	$3,725,000	$19,500,000

Bacterial Reduction Program/Water Quality Capital

Description: The purpose of this project is to design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water to creeks in Santa Barbara. Funding for the next 6-year capital program will allow for the development of three to four new projects (design, permitting, and construction). It is anticipated that grant funds will assist with project construction costs.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
Grant Funding	☐	0	250,000	250,000	250,000	0	0	$750,000
	Total	100,000	350,000	350,000	350,000	100,000	100,000	$1,350,000

Capital Replacement for Storm Water Facilities

Description: The purpose of this project is to set aside funds for the replacement of pumps, filters, and other hardware installed in water quality treatment capital projects.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	25,000	25,000	25,000	25,000	25,000	25,000	$150,000
	Total	25,000	25,000	25,000	25,000	25,000	25,000	$150,000

Catch Basin Filters/Debris Screens

Description: The purpose of this project is to install catch basin filters and/or debris screens in various areas of the City to prevent pollutants from entering the storm drain system. Funds in FY 2010 & 2011, as well as existing funds, will be used to design and install debris screens in the Eastside neighborhood and upper State Street areas. Funds in FY 2012 through FY 2015 will be used for additional areas and/or to replace existing screens.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	100,000	150,000	200,000	200,000	100,000	100,000	$850,000
	Total	100,000	150,000	200,000	200,000	100,000	100,000	$850,000

Honda Valley Restoration

Description: The purpose of this project is to restore the riparian corridor in Honda Valley Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of asphalt from the creek channel bottom, and improvement of trails and interpretive information. This project is consistent with the Creek Inventory and Assessment Study (2000) and Wildland Fire Management Plan.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	0	0	0	0	75,000	100,000	$175,000
Grant Funding	☐	0	0	0	0	0	50,000	$50,000
	Total	0	0	0	0	75,000	150,000	$225,000

Invasive Plant Removal/Revegetation Program

Description: The purpose of this project is to develop and implement a program to remove invasive non-native plants and re-vegetate with native trees and shrubs in each watershed within the City. The first phase of the program plan was developed in FY 2008, with environmental review and permitting in FY 2008 and FY2009. Implementation will begin in FY2009 and continue through FY2013. It is anticipated that grants or partnerships with other agencies (such as the County Flood Control District) could fund some portions of this program.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	75,000	75,000	50,000	50,000	0	0	$250,000
Grant Funding	☐	0	75,000	75,000	75,000	0	0	$225,000
	Total	75,000	150,000	125,000	125,000	0	0	$475,000

Laguna Watershed Water Quality Improvement

Description: With funding from a grant through the State Water Resources Control Board, the Creeks Division is currently conducting the Laguna Watershed Study. The purpose of the study is to identify water pollution sources in the Laguna Watershed and to conduct a feasibility analysis and conceptual design for water quality improvement projects in the watershed. The purpose of this project is to provide funds for planning, design, environmental review, permitting, and construction of the projects identified in the Laguna Watershed Study. The study will be complete in FY 2009. Final design, environmental review and permitting are scheduled to be completed in FY 2010, with construction occurring in FY 2011. Project is proposed to be funded through Measure B with additional funding is contignent on grants.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	50,000	200,000	0	0	0	0	$250,000
Grant Funding	☐	200,000	250,000	0	0	0	0	$450,000
	Total	250,000	450,000	0	0	0	0	$700,000

Las Positas Valley Restoration

Description: The purpose of this project is to design and implement a creek restoration project in the lower Las Positas Valley. This is a continuing capital project with funding in the amount of $340,000. While construction is not anticipated in the next two years, existing funds and new capital funds will provide adequate funding to undertake the planning, design, technical studies and environmental review for a large scale project. Some funds may be used as matching funds for grants.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	0	100,000	200,000	200,000	0	0	$500,000
Grant Funding	☐	0	0	450,000	500,000	0	0	$950,000
	Total	0	100,000	650,000	700,000	0	0	$1,450,000

Lighthouse Watershed Restoration

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☐	0	0	0	0	50,000	100,000	$150,000
	Total	0	0	0	0	50,000	100,000	$150,000

Lower Arroyo Burro Restoration Program

Description: The purpose of this project is to develop restoration programs for up to two reaches of lower Arroyo Burro. This may include the creek reach north of the Cliff Drive bridge as well as the creek reach north of Torino Road. Both of these creek areas experience bank erosion and extensive areas of non-native vegetation, and include public and private land ownership.

This is a continuing project with an existing capital fund of $250,000. Existing funds will be expended for planning, design, environmental review, and permitting. Technical studies would begin in FY2010 and preliminary design would be completed in FY 2011.

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	0	0	0	100,000	200,000	100,000	$400,000
Grant Funding	☐	0	0	0	0	500,000	500,000	$1,000,000
	Total	0	0	0	100,000	700,000	600,000	$1,400,000

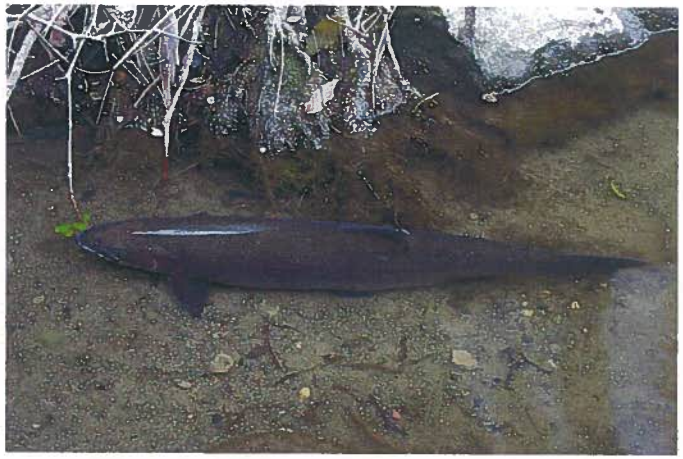
Mid-Arroyo Burro Restoration

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	0	0	0	100,000	150,000	200,000	$450,000
Grant Funding	☐	0	0	0	0	250,000	500,000	$750,000
	Total	0	0	0	100,000	400,000	700,000	$1,200,000

Mission Creek Barrier Removal/Watershed Restoration

Description: The purpose of this project is to remove key steelhead barriers and develop a restoration plan for mid- and upper-Mission Creek (above Canon Perdido). Preliminary planning and design work began in FY 2007, primarily funded by state and private grants. Measure B funds in FY 2010 - 2012 would be used to match grant funding to complete planning, final design and technical studies, environmental review, permitting and construction for selected projects.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	100,000	250,000	250,000	0	0	0	$600,000
Grant Funding	☐	500,000	1,500,000	1,250,000	0	0	0	$3,250,000
	Total	600,000	1,750,000	1,500,000	0	0	0	$3,850,000

Mission Creek Restoration at Oak Park

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	250,000	250,000	0	0	0	0	$500,000
Measure B	☑	400,000	400,000	0	0	0	0	$800,000
	☐	0	0	0	0	0	0	$0
	Total	650,000	650,000	0	0	0	0	$1,300,000

Old Mission Creek at West Figueroa

Description: This project has two primary objectives: 1) to develop a storm water detention system to reduce bacteria, sediment, and other pollutants in storm water in Old Mission Creek, and 2) to restore and enhance the riparian habitat adjacent to the creek. This is a continuing project. Detailed concept plans were completed in FY 2007. Additional steps include negotiating landowners easements, completing preliminary plans, environmental review and permitting, final design and seeking grant funds for project construction. Construction is anticipated for FY 2014.

Existing funds for this project total approximately $470,000. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	0	0	0	200,000	200,000	0	$400,000
Grant Funding	☐	0	0	0	100,000	100,000	0	$200,000
	Total	0	0	0	300,000	300,000	0	$600,000

Rattlesnake Creek Restoration Program

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	0	0	0	0	100,000	500,000	$600,000
Measure B	☑	0	0	0	0	150,000	250,000	$400,000
	Total	0	0	0	0	250,000	750,000	$1,000,000

San Pascual Drain at Old Mission Creek

Description: The purpose of this project is to research and identify the source of persistently high indicator bacteria levels in the water discharging from the San Pascual Drain into Old Mission Creek at the upstream end of Bohnett Park, and to design and construct a treatment solution to improve water quality at the site. Research, design, and permitting are scheduled to occur in FY 2010 and 2011, and construction will be completed in FY 2011. Grant funding will be sought for both design and construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	50,000	150,000	0	0	0	0	$200,000
Measure B	☑	50,000	150,000	0	0	0	0	$200,000
	Total	100,000	300,000	0	0	0	0	$400,000

San Roque Creek Restoration

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	0	0	0	0	100,000	500,000	$600,000
Measure B	☑	0	0	0	0	150,000	250,000	$400,000
	Total	0	0	0	0	250,000	750,000	$1,000,000

Stormwater Treatment Retrofit Projects (LID)

Description: The purpose of this project is to design, permit, and construct a "Low Impact Development" (storm water and urban runoff treatment) demonstration project, or projects, on City-owned properties to improve creek and ocean water quality. Conceptual designs will be developed in FY 2009. Final design, permitting, and construction will occur on the first project in FY 2010. A new LID project will be pursued each year.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
Measure B	☑	150,000	150,000	200,000	200,000	200,000	200,000	$1,100,000
	Total	250,000	250,000	300,000	300,000	300,000	300,000	$1,700,000

Sycamore Creek Watershed Restoration

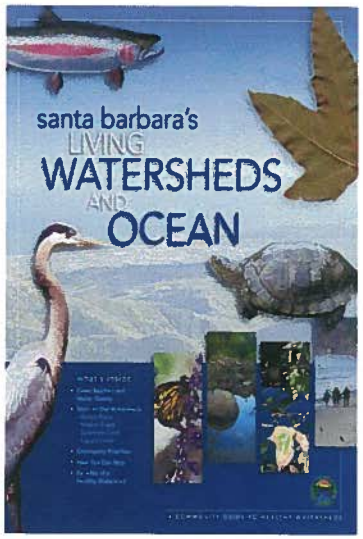
Description: The purpose of this project is to develop a restoration plan for Sycamore Creek (FY 2009 & 2010) and complete conceptual designs/technical studies for preferred projects in FY 2011. Specific projects would address creek bank restoration, flood reduction and riparian habitat enhancement. Preliminary/final design for up to two projects would be completed in FY 2012. Existing funds for this project total $150,000. Grant funds for construction would be identified and secured between FY 2012 and FY 2014.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	0	50,000	100,000	150,000	150,000	0	$450,000
Grant Funding	☐	0	0	150,000	250,000	250,000	0	$650,000
	Total	0	50,000	250,000	400,000	400,000	0	$1,100,000

Watershed Action Plan Implementation

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

Implementation of this project is scheduled to begin in FY 2012, after the Plan Santa Barbara General Plan update and Watershed Action Plans are complete.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure B	☑	0	0	100,000	100,000	100,000	100,000	$400,000
Grant Funding	☐	0	0	50,000	50,000	50,000	50,000	$200,000
	Total	0	0	150,000	150,000	150,000	150,000	$600,000

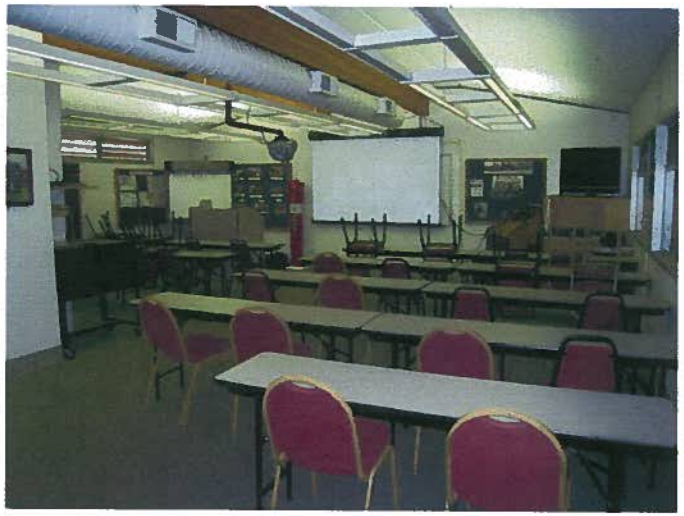
Fire

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Fire Training Facility Classroom Addition	$0	$165,000	$0	$0	$0	$0	$165,000
Install High Temperature Lining Inside the Fire Training Tower	$0	$0	$120,000	$0	$0	$0	$120,000
Renovation of Fire Station 7/US Forest Service Combined Facility	$130,000	$0	$500,000	$6,000,000	$0	$0	$6,630,000
TOTAL:	$130,000	$165,000	$620,000	$6,000,000	$0	$0	$6,915,000

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Unfunded	$130,000	$165,000	$620,000	$6,000,000	$0	$0	$6,915,000
TOTAL:	$130,000	$165,000	$620,000	$6,000,000	$0	$0	$6,915,000

Fire Training Facility Classroom Addition

Description: This proposal is to increase the size of the existing modular classroom located at the Fire Training Facility, 4 South Calle Cesar Chavez. This would be accomplished by purchasing and installing another modular classroom next to the existing classroom and opening the wall between the two. This configuration would enable either one large class or 2 small classes with the use of accordion doors. This addition would enable the Training Facility to accommodate an additional 25 students. The classroom is used frequently by the Fire Department and other local fire agencies. It is also used for LEAP training for all City employees.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	165,000	0	0	0	0	$165,000
	Total	0	165,000	0	0	0	0	$165,000

Install High Temperature Lining Inside the Fire Training Tower

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	120,000	0	0	0	$120,000
	Total	0	0	120,000	0	0	0	$120,000

Renovation of Fire Station 7/US Forest Service Combined Facility

Description: Fire Station 7, located at 2411 Stanwood Drive, was built in 1951. The station was built to accommodate an all male crew with one dorm room, one locker room, and one shower/restroom. The shower/restroom was divided in the early 1980's. Other than that, the station is essentially has not changed.

The Fire Department has shared the site with the U.S. Forest Service Engine 46 since 2005. The Forest Service occupies a 756 square foot modular office installed at the edge of the Fire Station's parking area. The Proposal is to hire a design professional to evaluate the long term needs of the Fire Department, including separate dorm rooms with lockers, separate restrooms, a separate captain's office, and more apparatus floor space to accommodate today's larger fire engines. The design professional would also evaluate the long term needs of the Forest Service and analyze the feasibility of a new, combined structure or a remodel/renovation and addition to the existing station.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	130,000	0	500,000	6,000,000	0	0	$6,630,000
	Total	130,000	0	500,000	6,000,000	0	0	$6,630,000

Golf

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Golf Course Safety Improvement Master Plan	$450,000	$0	$0	$130,000	$0	$0	$580,000
TOTAL:	$450,000	$0	$0	$130,000	$0	$0	$580,000

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Golf Fund	$450,000	$0	$0	$130,000	$0	$0	$580,000
TOTAL:	$450,000	$0	$0	$130,000	$0	$0	$580,000

Golf Course Safety Improvement Master Plan

Description: This project implements safety features to reduce and/or eliminate errant golf balls from leaving golf course property. It also mitigates potential problems occurring with errant golf balls within the boundaries of the golf course property. Necessary upgrades to the existing golf course are also included. Master plan improvements include re-design and construction of eight greens, bunker removals/additions, re-orienting tees, tree removal and re-planting, fencing, cart paths, water elements, and irrigation system upgrades.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Golf Fund	☑	450,000	0	0	130,000	0	0	$580,000
	Total	450,000	0	0	130,000	0	0	$580,000

Library

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Central Library Building Renovations	$90,000	$810,000	$0	$0	$0	$0	$900,000
Central Library Roof Terrace Renovation	$250,000	$0	$0	$0	$0	$0	$250,000
Eastside Branch Library Fire Protection Renewal	$0	$0	$100,000	$0	$0	$0	$100,000
Eastside Branch Library Improvements	$244,500	$0	$0	$0	$0	$0	$244,500
Library Plaza Renovation	$100,000	$700,000	$0	$0	$0	$0	$800,000
Major Recarpeting Project for Central Library	$0	$200,000	$200,000	$0	$0	$0	$400,000
Replacement of Fire Protection system at Central Library	$0	$300,000	$0	$0	$0	$0	$300,000
TOTAL:	$684,500	$2,010,000	$300,000	$0	$0	$0	$2,994,500

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Library Fenton Davison Trust	$90,000	$810,000	$0	$0	$0	$0	$900,000
Library Rose Karat Trust	$244,500	$0	$0	$0	$0	$0	$244,500
Unfunded	$350,000	$1,200,000	$300,000	$0	$0	$0	$1,850,000
TOTAL:	$684,500	$2,010,000	$300,000	$0	$0	$0	$2,994,500

Central Library Building Renovations

Description: Renovate the Central Library on Anapamu Street. Including relocation of the children's area to the lower level and relocate existing lower level services to the main floor. New public restrooms would be constructed on the lower level. The Central Library was renovated in 1980 and since that time changes in demographics, services, and technology have made the current space arrangement obsolete. There are many needs including relocation of the Children's area, reconfiguration of the public service desks and a reorganization of the general interior to better meet the needs of today. Public restrooms will be constructed, reconfiguration of the Reference, Circulation, Information, and Children's section are also included.

This project provides for a Space Needs Assessment of the Central Library, an architect to implement the design and ultimately construction of the revised layout and purchase of furnishings and equipment. $ 640,000 is designated in FY 10 and 11 to come from the Fenton Davison Trust

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Library Fenton Davison Trust	☑	90,000	810,000	0	0	0	0	$900,000
	Total	90,000	810,000	0	0	0	0	$900,000

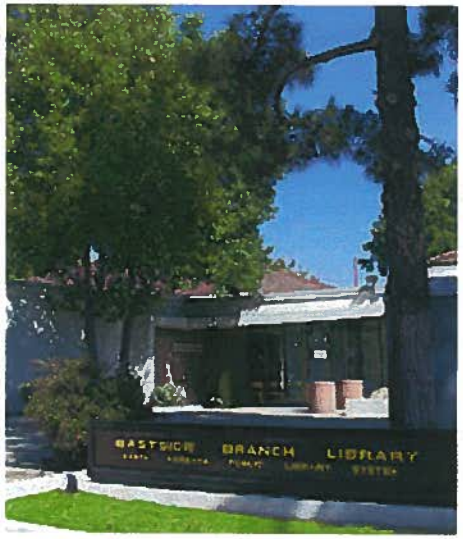
Central Library Roof Terrace Renovation

Description: Re-roof and apply hard walking surface to the existing terrace located on the upper level of the Central Library. The existing terrace patio has been closed due to the deterioration of the existing walking surface. Risk Management considers this area a safety hazard and has directed the Library to close access to this area in July of 2008.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	250,000	0	0	0	0	0	$250,000
	Total	250,000	0	0	0	0	0	$250,000

Eastside Branch Library Fire Protection Renewal

Description: Replace the dilapidated fire protection system. The system is difficult to maintain, and sends false alarms, causing the Fire Department to be dispatched.

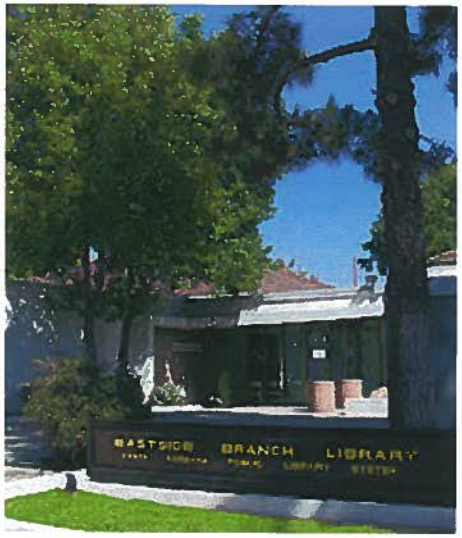


Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	0	0	0	$100,000
	Total	0	0	100,000	0	0	0	$100,000

Eastside Branch Library Improvements

Description: Project to renovate the adult and teen area of the Eastside Branch Library. Improvements to include new carpeting, paint, furniture, shelving, lights, interior furnishings, computers and self-check machine. This project will significantly improve the appearance and work space for the public.

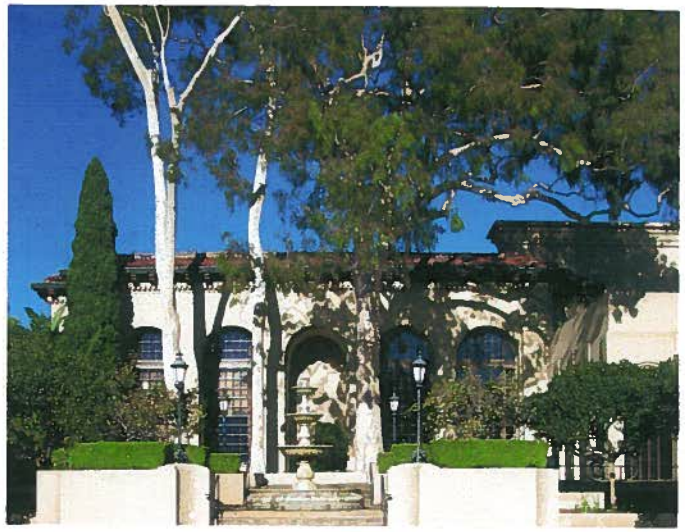
Funding for the project is from the Rose Karat Trust in the amount of $244,500.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Library Rose Karat Trust	☑	244,500	0	0	0	0	0	$244,500
	Total	244,500	0	0	0	0	0	$244,500

Library Plaza Renovation

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



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
RDA	☐	100,000	700,000	0	0	0	0	$800,000
	Total	100,000	700,000	0	0	0	0	$800,000

Major Recarpeting Project for Central Library

Description: The carpet at the Central Library is due for replacement. It is in very poor condition, and in some places it presents a trip hazard. The scope of the project requires moving services and coordination of the renovation of the Children's Library Renovation project. The project will also include the replacement of the art gallery wall covering in the Faulkner Gallery.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	200,000	200,000	0	0	0	$400,000
	Total	0	200,000	200,000	0	0	0	$400,000

Replacement of Fire Protection system at Central Library

Description: The Fire Protection system at the Central Library is old and is failing, causing frequent nuisance alarms. The system needs to be updated to new digital technology that can be tested and repaired quickly and easily.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	300,000	0	0	0	0	$300,000
	Total	0	300,000	0	0	0	0	$300,000

Parks and Recreation

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
1,000 Steps Renovation	$80,000	$50,000	$0	$1,000,000	$0	$0	$1,130,000
Alameda Park Gazebo Refurbishment	$0	$165,000	$0	$0	$0	$0	$165,000
Alice Keck Park Memorial Garden Renovation	$0	$0	$0	$50,000	$670,000	$0	$720,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	$125,000	$75,000	$150,000	$150,000	$0	$0	$500,000
Cabrillo Bathhouse Renovation	$0	$0	$0	$250,000	$350,000	$5,400,000	$6,000,000
Carrillo Gym Wall Spalling	$0	$0	$0	$10,000	$490,000	$0	$500,000
Chase Palm Park Expansion Renovation	$0	$350,000	$150,000	$370,000	$0	$0	$870,000
Chase Palm Park Historic Carousel Acquisition	$0	$650,000	$0	$0	$0	$0	$650,000
Douglas Family Preserve Habitat and Trails Restoration	$0	$25,000	$75,000	$125,000	$125,000	$0	$350,000
Dwight Murphy Field Rehabilitation	$0	$0	$0	$0	$50,000	$705,850	$755,850
East Beach Irrigation Replacement & Landscape Upgrade	$10,000	$120,000	$0	$0	$0	$0	$130,000
Franceschi House Park-Related Improvements	$110,000	$55,000	$880,000	$0	$0	$0	$1,045,000
Franceschi Park Master Plan Implementation	$0	$0	$0	$0	$80,000	$407,500	$487,500
Franklin Center Rehabilitation	$0	$0	$25,000	$270,000	$0	$0	$295,000
Fremont Army Reserve/MacKenzie Park	$8,300,000	$3,200,000	$4,500,000	$0	$0	$0	$16,000,000
Kids World Refurbishment	$400,000	$0	$0	$0	$0	$0	$400,000
Las Positas Tennis Restroom/Locker Room Project	$0	$0	$100,000	$200,000	$0	$800,000	$1,100,000
Lower Mesa Lane Steps Renovation	$50,000	$75,000	$367,000	$0	$0	$0	$492,000
Lower Westside Center Acquisition and Renovation	$0	$0	$0	$0	$1,500,000	$700,000	$2,200,000
Major Aquatic Center	$0	$0	$0	$1,400,000	$3,120,000	$14,000,000	$18,520,000
Mission Creek Lagoon Management Program	$105,000	$350,000	$0	$0	$0	$0	$455,000
Municipal Tennis Facility Rehabilitation	$0	$0	$100,000	$600,000	$650,000	$0	$1,350,000
National Guard Armory Acquisition	$125,000	$175,000	$4,300,000	$6,900,000	$0	$0	$11,500,000
Oak Park Renovation	$0	$0	$0	$0	$100,000	$350,000	$450,000
Ortega Park Renovation	$0	$0	$300,000	$950,000	$750,000	$0	$2,000,000
Park Restroom Renovation Program	$237,600	$0	$300,000	$0	$400,000	$0	$937,600
Playground Replacement Program	$145,000	$312,560	$328,200	$344,600	$361,830	$379,920	$1,872,110
Shoreline Park Safety Improvements	$50,000	$400,000	$0	$0	$0	$0	$450,000
Skofield Park Group Areas & Restroom Renovation	$0	$0	$0	$0	$215,000	$647,000	$862,000
Tennis Lighting Program	$50,000	$80,000	$20,000	$0	$0	$0	$150,000

Parks and Recreation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Westside Center Rehabilitation	$0	$125,000	$1,400,000	$0	$0	$0	$1,525,000
Willowglen Park Refurbishment	$0	$0	$0	$198,000	$0	$0	$198,000
TOTAL:	$9,787,600	$6,207,560	$12,995,200	$12,817,600	$8,861,830	$23,390,270	$74,060,060

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
General Fund	$482,600	$787,560	$628,200	$344,600	$761,830	$379,920	$3,384,710
Measure B	$125,000	$175,000	$150,000	$150,000	$0	$0	$600,000
Unfunded	$9,180,000	$5,245,000	$12,217,000	$12,323,000	$8,100,000	$23,010,350	$70,075,350
TOTAL:	$9,787,600	$6,207,560	$12,995,200	$12,817,600	$8,861,830	$23,390,270	$74,060,060

1,000 Steps Renovation

Description: Repair, renovate or replace beach access stairs at the end of Santa Cruz Boulevard to correct current safety hazards. The steps are deteriorating and in constant need of maintenance due to water seepage. Continued deterioration could lead to closure of important beach access for the west Mesa area. In FY 2009 an engineering assessment will be completed for the repair / replacement options and determine the feasibility of a temporary safety handrail.

Funding in FY 2010 and FY 2011 will be used to complete the design and permitting. Construction costs are estimated and grant funds are needed to complete the project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	80,000	50,000	0	0	0	0	$130,000
Grant Funding	☐	0	0	0	1,000,000	0	0	$1,000,000
	Total	80,000	50,000	0	1,000,000	0	0	$1,130,000

Alameda Park Gazebo Refurbishment

Description: The gazebo at Alameda Park is an important icon in the history of Santa Barbara's parks. This project will assure that the structure is preserved for many years.

The project scope includes stripping all paint, resurfacing the decks and replacing decayed rotting wood and shingles. Electrical panel and wiring will be upgraded to provide for typical uses throughout the year.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	165,000	0	0	0	0	$165,000
	Total	0	165,000	0	0	0	0	$165,000

Alice Keck Park Memorial Garden Renovation

Description: The purpose of this project is to undertake a major renovation of Alice Keck Park Memorial Garden. First constructed 28 years ago, many of the original landscape beds and park infrastructure needs to be replaced. The City's IPM program has also made it difficult to maintain the garden as designed.

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

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	50,000	0	0	$50,000
Grant Funding	☐	0	0	0	0	670,000	0	$670,000
	Total	0	0	0	50,000	670,000	0	$720,000

Andree Clark Bird Refuge Water Quality and Habitat Restoration

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

Existing capital funds in the amount of $106,000 are available to complete technical studies and prepare both interim and long-term management options. It is anticipated that this work will be complete in January 2010. Environmental review and permitting would occur through FY2011. It is anticipated that management activities will be needed over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats. As a result, program implementation would occur over a number of years.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	50,000	0	0	0	0	0	$50,000
Measure B	☑	75,000	75,000	150,000	150,000	0	0	$450,000
	Total	125,000	75,000	150,000	150,000	0	0	$500,000

Cabrillo Bathhouse Renovation

Description: The Cabrillo Bathhouse is a potentially great asset, but the layout of the facility is inefficient, underutilized, and the facilities are outdated. The proposed project would undertake a complete renovation of the facility including locker rooms, showers, interior and beach serving restrooms, storage rooms, weight rooms, lobby area, and offices and customer service areas. Reorganization of space is needed to include new and improved meeting spaces or rentable office space to increase revenue and offset facility expenditure costs. New windows, mechanical ventilation in the locker rooms, and exterior facility signage are also needed.

Funding for the first year will be used to perform a thorough evaluation of the existing building and analysis of public need and programming options. Second year funding will be used for design and permitting, and third year funding for construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	250,000	350,000	5,400,000	$6,000,000
	Total	0	0	0	250,000	350,000	5,400,000	$6,000,000

Carrillo Gym Wall Spalling

Description: Repair spalling of concrete gym walls caused by water intrusion to the steel rebar. An investigation is needed to determine the extent of damage and appropriate method of repair.

Architectural detail and structural integrity will be compromised without future treatment. The Carrillo St. Gym is a registered "Structure of Merit" and the only City-owned facility designed by famed architect Julia Morgan.

First year funding will be used to assess the condition of the wall and propose a solution. Second year funding will be used to complete the repair project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	10,000	490,000	0	$500,000
	Total	0	0	0	10,000	490,000	0	$500,000

Chase Palm Park Expansion Renovation

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

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

First year funding will be used for lighting improvements; second year funding for electrical upgrades; and third year funding for the remainder of the project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	350,000	150,000	370,000	0	0	$870,000
	Total	0	350,000	150,000	370,000	0	0	$870,000

Chase Palm Park Historic Carousel Acquisition

Description: The historic carousel located in Chase Palm Park Expansion has become a signature element of the park since its installation in 1999. The carousel was built in 1917 by Allan Herschell, though its original location is unknown. With the conclusion of the carousel concession lease in FY 2010, the carousel owner has indicated that the carousel will be removed and sold. They have offered the City the opportunity to purchase the carousel so that it can remain permanently in the park.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	0	650,000	0	0	0	0	$650,000
	Total	0	650,000	0	0	0	0	$650,000

Douglas Family Preserve Habitat and Trails Restoration

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

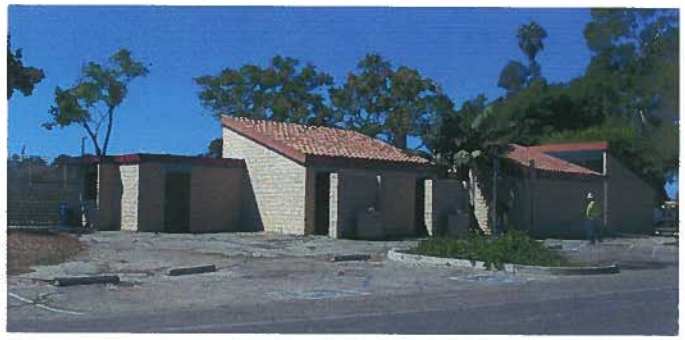
Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	25,000	75,000	0	0	0	$100,000
Grant Funding	☐	0	0	0	125,000	125,000	0	$250,000
	Total	0	25,000	75,000	125,000	125,000	0	$350,000

Dwight Murphy Field Rehabilitation

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

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

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



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	50,000	705,850	$755,850
	Total	0	0	0	0	50,000	705,850	$755,850

East Beach Irrigation Replacement & Landscape Upgrade

Description: The existing landscaping along Cabrillo Blvd at the Cabrillo Pavilion Arts Center does not have an irrigation system and requires high maintenance pruning. The landscaping in the most visible areas of the Pavilion also need upgrades. The current trash cans are a mixture of styles and are very worn.

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	10,000	120,000	0	0	0	0	$130,000
	Total	10,000	120,000	0	0	0	0	$130,000

Franceschi House Park-Related Improvements

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

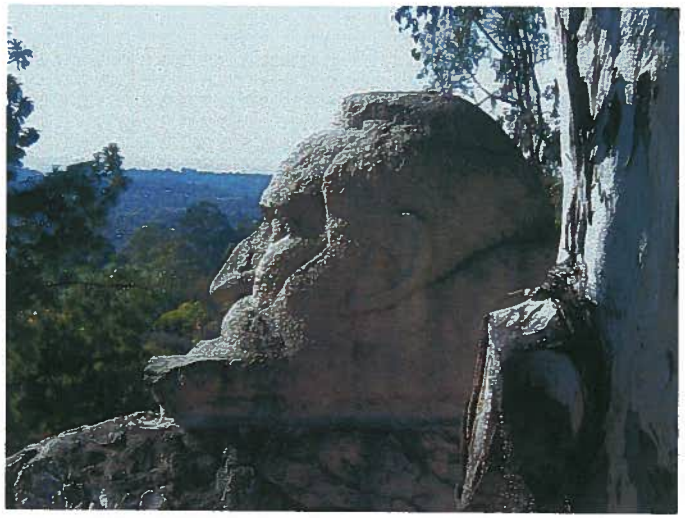
Described in the Franceschi Park Master Plan (2004), these improvements include widening a substantial portion of the service driveway at Mission Ridge Road and relocation of a fire hydrant as required by the Fire Department, stabilization of the retaining wall along the south-facing side of the house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

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	110,000	55,000	880,000	0	0	0	$1,045,000
	Total	110,000	55,000	880,000	0	0	0	$1,045,000

Franceschi Park Master Plan Implementation

Description: The Franceschi Master Plan, adopted 2004, contains a number of recommended park improvements to protect this historic resource and to enhance the experience of visitors. These recommendations are independent of the Franceschi House rehabilitation proposed by the Pearl Chase Society. The reconstruction of the entry driveway, parking lot and two paths, completed in 2007, was the first step in implementing the master plan.



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

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	0	0	0	0		407,500	
Unfunded	☐	0	0	0	0	80,000		
	Total	0	0	0	0	80,000	407,500	

Franklin Center Rehabilitation

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

The project includes design and rehabilitation of the Franklin Neighborhood Center front desk, kitchen and storage space to improve customer service and center operations; expansion of the kitchen by removing the small restrooms and upgrading equipment to meet code compliance for serving food, and storage reconfiguration to maximize use. Additional improvements include installation of audio-visual equipment in the multipurpose room; addition of lighting fixtures in the multipurpose room and hallway to highlight artwork, and the addition of a shade structure above the patio off the multipurpose room.

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	25,000	270,000	0	0	$295,000
	Total	0	0	25,000	270,000	0	0	$295,000

Fremont Army Reserve/MacKenzie Park

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

Fundraising for the project would occur throughout project development and implementation. If fundraising is successful, construction would begin in FY 2013. The Police Activities League and the Parks and Recreation Community Foundation have made commitments to raise funds for the project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
	☐	0	0	0	0	0	0	$0
Grant Funding	☐	8,300,000	3,200,000	4,500,000	0	0	0	$16,000,000
	Total	8,300,000	3,200,000	4,500,000	0	0	0	$16,000,000

Kids World Refurbishment

Description: The purpose of this project is to refurbish or rebuild the Kids World playground at Alameda Park to bring the playground into conformance with current State safety and accessibility codes. Although the cost for actual construction will not be known until design has been completed, it is anticipated that that the project construction will involve community resources and grant funding. Existing capital funds of $60,000 will be used in FY 2009 to initiate the design process and community fundraising program. Project construction would occur in Spring 2010.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	400,000	0	0	0	0	0	$400,000
	Total	400,000	0	0	0	0	0	$400,000

Las Positas Tennis Restroom/Locker Room Project

Description: Pressure from the unstable hillside in this former landfill is creating structural failure of the restrooms, patio, and outdoor seating arena. Stabilization of the slope and reconstruction of the structures is needed to maintain the facility. A remodel and upgrade of the office will also allow future use by city staff. The parking lot and walkway has deteriorated to gravel and requires repaving.

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	200,000	0	800,000	$1,100,000
	Total	0	0	100,000	200,000	0	800,000	$1,100,000

Lower Mesa Lane Steps Renovation

Description: The lower portion of Mesa Lane Steps, from the last wood landing to the beach, has been severely affected by age and wave action. The large concrete block that supports the last run of steps is deteriorating and, at a minimum, will require extensive repair, if not replacement. The concrete landing at the beach has eroded and has become unsafe.

Existing capital funding of $50,000 will be used to prepare an engineer's assessment of repair needs and concept design. Final design, environmental review and permitting would be completed in FY 2011 with construction in FY 2012.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
General Fund	☑	50,000	75,000	0	0	0	0	$125,000
Grant Funding	☐	0	0	367,000	0	0	0	$367,000
	Total	50,000	75,000	367,000	0	0	0	$492,000

Lower Westside Center Acquisition and Renovation

Description: The Lower Westside neighborhood lacks an adequate facility to meet the neighborhood needs for community service. The City leases a small room from the Community Action Commission to house the Lower Westside Center and related programs.

There are two options for this project: a) Acquire a vacant property and construct an approximately 5,000 square foot facility, or b) acquire a property with an existing building of adequate space, then renovate the structure to suit the use. Amenities will include a multipurpose room with occupancy of 150, kitchen, reception counter, lobby, conference room, three or more offices, storage and parking.

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	1,500,000	700,000	$2,200,000
	Total	0	0	0	0	1,500,000	700,000	$2,200,000

Major Aquatic Center

Description: Los Baños Pool, the City's only competitive pool facility, does not meet the current demand for recreational, instructional and competitive swim programs. Program growth has been limited by a lack of pool space. The need for a second pool was identified in the 2003 Aquatic Complex Feasibility Study.

A modern major aquatic facility would include splash playground features, a competition pool that can be multi-programmed to include water polo, a warm water pool and a concession area. A site for a major aquatic facility has not been identified; however, a new facility location adjoining Los Baños is being explored.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	1,400,000	3,120,000	14,000,000	$18,520,000
	Total	0	0	0	1,400,000	3,120,000	14,000,000	$18,520,000

Mission Creek Lagoon Management Program

Description: This project is to develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The program would be consistent with the tidewater goby management plan and would be developed in conjunction with the replacement of the Cabrillo Bridge. Key management issues for this area include poor water quality, lack of native vegetation and public health and safety concerns when Santa Barbara residents and visitors visit East Beach.

The first phase of the program would be to identify priorities and study management alternatives. Conceptual designs would be developed to illustrate alternative management options (seasonal/ permanent). Additional phases would include preliminary design and environmental review. Funding for implementation of the program would be dependent on grants. Preliminary planning and a conceptual design will be completed using current FY 2009 capital funds ($45,000). The program would also be implemented in conjunction with the Creeks Division Mission Creek watershed restoration project, the lower Mission Creek Flood Control project and the Waterfront Department's sediment management plan.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
	☐	0	0	0	0	0	0	$0
Measure B	☑	50,000	100,000	0	0	0	0	$150,000
Unfunded	☐	55,000	0	0	0	0	0	$55,000
Grant Funding	☐	0	250,000	0	0	0	0	$250,000
	Total	105,000	350,000	0	0	0	0	$455,000

Municipal Tennis Facility Rehabilitation

Description:

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

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	0	0	0	500,000	500,000	0	$1,000,000
Unfunded	☐	0	0	100,000	100,000	150,000	0	$350,000
	Total	0	0	100,000	600,000	650,000	0	$1,350,000

National Guard Armory Acquisition

Description: This project includes acquisition and re-use of the National Guard Armory as a Santa Barbara community facility. Key initial elements include negotiating and executing a purchase agreement, implementation of a community outreach and public participation process to develop a Draft Facility Re-use Plan, completion of a capital fundraising campaign for acquisition and facility re-use development. The first two years of the project are focused on the purchase agreement and initiating the development of a draft facility re-use plan.

Capital program fundraising would begin in FY 2012 and continue through FY 2013. Total project cost reflects acquisition cost of $10,900,000 and cost for planning, fundraising and community outreach. Since they are currently undefined, costs for development of community facilities through building re-use and new construction are not included. Without a facility description, annual operating and maintenance costs are difficult to estimate and could exceed $ 100,000 annually

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	125,000	175,000	300,000	0	0	0	$600,000
Grant Funding	☐	0	0	4,000,000	6,900,000	0	0	$10,900,000
	Total	125,000	175,000	4,300,000	6,900,000	0	0	$11,500,000

Oak Park Renovation

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

This project will demolish the existing restroom facility and construct a new, modern restroom outside of the 25-foot creek setback, and provide an accessible path linking the picnic area, restroom and on-street parking.

Relocation of the restroom will allow development of a native plant restoration and nature path along the creek, which is described in a separate project from the Creeks Division. Additionally, minor enhancements will be undertaken at the horseshoe pit and dance floor area. The existing tennis courts require extensive resurfacing. Two courts will receive a 2-inch overlay to extend the life of the courts and meet future recreation demands.

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

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	100,000	350,000	$450,000
	Total	0	0	0	0	100,000	350,000	$450,000

Ortega Park Renovation

Description: Redesign the Salsipuedes Street side of Ortega Park to enhance recreational and community needs for those living in the Eastside neighborhood. The project includes expansion of the current swimming facility footprint towards the picnic area and building a new six-lane swimming pool and splash playground. The design would also address the need for picnic facilities, parking lot, and other visitor serving amenities.

The aquatic facility would include a concession stand, pump room, locker, shower and public restroom facility to serve visitors, while providing separate public restroom access for general park users.

First year funding will be used for design and permitting. Second and third year funds will be used for construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	0	0	$0
Grant Funding	☐	0	0	300,000	950,000	750,000	0	$2,000,000
	☐	0	0	0	0	0	0	$0
	Total	0	0	300,000	950,000	750,000	0	$2,000,000

Park Restroom Renovation Program

Description: In the past, park restroom renovations were undertaken on a hit or miss basis as individual capital projects. The creation of a Restroom Renovation Program will assure that park restrooms receive proper attention in a timely manner. In most cases, the scope of work will include new fixtures, wall and floor surfaces, partitions, lighting and screening. In some cases roof, venting, and structural repairs will be included.

The nine restrooms included in the program include MacKenzie, Alameda, Pershing, Plaza Vera Cruz, La Mesa, Cabrillo Ballfield, Leadbetter, Chase Palm at Calle Cesar Chavez and Oak Park (main area).

FY 2010 funding would be used for the Oak Park project. FY 2012 funding would be used for Alameda and Pershing Park. FY 2014 funding would be used for Calle Cesar Chavez and Plaza del Mar.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
General Fund	☑	237,600	0	300,000	0	400,000	0	$937,600
	Total	237,600	0	300,000	0	400,000	0	$937,600

Playground Replacement Program

Description:

These projects are part of an ongoing program to keep the City's twenty-two playgrounds in conformance with accessibility and safety standards. As the program continues, increases have been made to the funding requests to assure that the play value of each playground is not diminished due to inflation.

This program is based on a ten-year replacement schedule, which provides for maximum risk reduction and aesthetics, along with the ability to adjust playground designs to conform to changes in safety laws and child development practices.

Recent playgrounds completed under this program include Dwight Murphy Ball Field playground and both playgrounds at Oak Park. Playgrounds contemplated for the next two years of this program include Sunflower Park, East Side Park and Los Baños Pool.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
General Fund	☑	145,000	312,560	328,200	344,600	361,830	379,920	$1,872,110
	Total	145,000	312,560	328,200	344,600	361,830	379,920	$1,872,110

Shoreline Park Safety Improvements

Description: Shoreline Park has recently lost a portion of the developed area of the park due to a landslide, causing the loss of a substantial section of a concrete path and adjacent fencing. This project will replace the walking path and bluff-top fencing lost due to the landslide, rebuild the McGillvray scenic overlook to improve safety and replace old deteriorating storm drains that discharge at the bluff edge.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
General Fund	☑	50,000	400,000	0	0	0	0	$450,000
	Total	50,000	400,000	0	0	0	0	$450,000

Skofield Park Group Areas & Restroom Renovation

Description: Skofield Park serves a special need in the City's park system, providing multiple group and individual picnic facilities, as well as a camping area for youth-serving organizations. The two existing restrooms are outdated, do not meet accessibility standards and one is located at the base of a moderate slope. Area A includes an aging building used primarily for serving food. Area C is the site used for overnight camping and has no accessible facilities.

This project will replace the building at Area A with an accessible unisex restroom and shade structure for new serving tables. The picnic and barbeque area will be reconfigured to accommodate the restroom. A rustic path will be constructed linking the lawn at Area A with the lower restroom. The existing restroom at the top of the hill, will be replaced with an accessible structure to provide the same number of stalls as the existing, plus sinks and heated showers.

At Area C, an accessible parking space will be added near the tables and will include an accessible path of travel linking the picnic tables, fire-pit area and new restroom. One additional accessible parking space will be added at the upper restroom.

FY 2014 funding will be used for design and permitting. FY 2015 funding will be used for construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	215,000	647,000	$862,000
	Total	0	0	0	0	215,000	647,000	$862,000

Tennis Lighting Program

Description: There are three tennis lighting projects designed to save energy, address requests for improved court coverage, add lighted courts for additional programming, and allow staff to establish accurate program costs. At the Municipal Tennis Facility poles and fixtures already acquired will be installed to light three courts with energy efficient lights; new controls will be purchased and added.

At Pershing Park forty-eight mercury vapor tennis court fixtures will be replaced with energy efficient pulse start lights that also improve overall court lighting; push button controls will be installed on the eight courts. Additionally, a sub-meter will be installed to allow staff to track energy use of the ball fields and tennis courts separately in order to accurately establish program costs.

FY 2010 funding will be used for design and permitting; additional funding for installation of lights and controllers.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	50,000	80,000	20,000	0	0	0	$150,000
	Total	50,000	80,000	20,000	0	0	0	$150,000

Westside Center Rehabilitation

Description: Improvements to the Westside Center will help to meet the needs of the surrounding neighborhood. The proposed project would provide a modern design to revitalize the Center's aesthetics, improve efficiency and maximize revenues from rental space.

The first year of the project would evaluate community services needs, design and rehabilitate the Westside Community Center's main lobby, offices, kitchen and restrooms to improve customer service, revitalize spaces and improve facility operations. Lobby remodel to include a new drop ceiling, service counter, and redesign of storage areas to improve office layout and function. The auditorium décor and lighting would be updated, the auditorium and kitchen restrooms remodeled for ADA accessibility and the 40-year old commercial kitchen including modernization of all major appliances, plumbing, electrical and ventilation systems to bring all features up to building code requirements. The kitchen storage areas would renovated to improve capacity and workspace flow. An exterior door would be installed to leased office space. An air conditioning system added. The total area of the building is approximately 8,500 square foot (s.f.) including a 2,000 s.f. kitchen.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	125,000	1,400,000	0	0	0	$1,525,000
	Total	0	125,000	1,400,000	0	0	0	$1,525,000

Willowglen Park Refurbishment

Description: Willowglen Park was built in the San Roque neighborhood in the 1960s and has received no major renovations. Large trees have cracked and raised paving, wood fences and benches are deteriorating, and the landscaping and irrigation need updating.

This project will replace significant areas of paving including the public sidewalk, reconstruct wood fences and benches using more sustainable materials, refurbish plantings and irrigation, relocate and replace the chainlink fence at the top of the creek. Benches and picnic tables will be made accessible.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	198,000	0	0	$198,000
	Total	0	0	0	198,000	0	0	$198,000

Police

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
New Police Department Headquarters Building	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000
Police Department Records Management System Upgrade	$185,570	$185,570	$185,570	$0	$0	$0	$556,710
TOTAL:	$185,570	$185,570	$4,685,570	$50,000,000	$0	$0	$55,056,710

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
General Fund	$185,570	$185,570	$185,570	$0	$0	$0	$556,710
Unfunded	$0	$0	$4,500,000	$50,000,000	$0	$0	$54,500,000
TOTAL:	$185,570	$185,570	$4,685,570	$50,000,000	$0	$0	$55,056,710

New Police Department Headquarters Building

Description: The project constructs a new and modernized 55,000 square foot Police department headquarters building and includes purchase of right-of-way, design and construction of the facility and on-site parking

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	4,500,000	50,000,000	0	0	$54,500,000
	Total	0	0	4,500,000	50,000,000	0	0	$54,500,000

Police Department Records Management System Upgrade

Description: Continuation of the upgrade of the department's Records Management and Information System supporting both Police and Fire personnel. Project replaces the Police Computer Automated Dispatch (CAD) and Records Management with Versaterms software to increase productivity, integrate communications and create efficiencies.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
General Fund	☑	185,570	185,570	185,570	0	0	0	$556,710
	Total	185,570	185,570	185,570	0	0	0	$556,710

Public Works Downtown Parking

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Annual Maintenance: Painting of Parking Structures	$0	$0	$0	$200,000	$200,000	$200,000	$600,000
Annual Program: Parking Lot Maintenance and Repair	$250,000	$250,000	$300,000	$350,000	$400,000	$400,000	$1,950,000
Circulation & ADA Improvements to Lots 4 and 5	$580,000	$0	$0	$0	$0	$0	$580,000
Concrete and Asphalt Work in Surface Lots	$0	$0	$0	$0	$0	$250,000	$250,000
Concrete Repair Work Parking Structure and Staircase Lot 10	$0	$0	$0	$1,000,000	$1,000,000	$0	$2,000,000
Concrete Repair Work Parking Structure, Lot 2	$0	$0	$0	$1,000,000	$1,000,000	$0	$2,000,000
Elevator Upgrades and Replacements	$0	$0	$0	$120,000	$120,000	$120,000	$360,000
Landscaping Replacement of Lots	$0	$0	$0	$0	$100,000	$100,000	$200,000
Lot 2 Arcade Landscaping/Lighting Improvements	$20,000	$400,000	$0	$0	$0	$0	$420,000
Lot 2 Paseo Enhancement/Replacement	$0	$0	$0	$0	$50,000	$100,000	$150,000
Ortega Garage (10) Paseo Replacement/Enhancement	$0	$0	$0	$0	$50,000	$100,000	$150,000
Ortega Garage (Lot 10) cornice work repair/replacement	$0	$0	$0	$0	$0	$400,000	$400,000
Railing System Upgrade Lobero Garage	$0	$150,000	$0	$0	$0	$0	$150,000
Replacement of Compacting Equipment	$0	$0	$0	$0	$0	$100,000	$100,000
Revenue Control Replacement (Lots 4 and 5)	$600,000	$0	$0	$0	$0	$0	$600,000
Security Cameras for Parking Structures	$0	$0	$0	$0	$0	$100,000	$100,000
TOTAL:	$1,450,000	$800,000	$300,000	$2,670,000	$2,920,000	$1,870,000	$10,010,000

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Parking	$1,450,000	$800,000	$300,000	$670,000	$920,000	$1,870,000	$6,010,000
Unfunded	$0	$0	$0	$2,000,000	$2,000,000	$0	$4,000,000
TOTAL:	$1,450,000	$800,000	$300,000	$2,670,000	$2,920,000	$1,870,000	$10,010,000

Annual Maintenance: Painting of Parking Structures

Description: Regular and reoccurring maintenance of parking structures.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	0	0	200,000	200,000	200,000	$600,000
	Total	0	0	0	200,000	200,000	200,000	$600,000

Annual Program: Parking Lot Maintenance and Repair

Description: Annual maintenance of parking lots.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	250,000	250,000	300,000	350,000	400,000	400,000	$1,950,000
	Total	250,000	250,000	300,000	350,000	400,000	400,000	$1,950,000

Circulation & ADA Improvements to Lots 4 and 5

Description: Reconfigure the entries to Lots 4 & 5 and bring the disabled parking in compliance with current codes.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	580,000	0	0	0	0	0	$580,000
	Total	580,000	0	0	0	0	0	$580,000

Concrete and Asphalt Work in Surface Lots

Description: Major repair or replacement of the asphalt or concrete in the surface lots.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	0	0	0	0	250,000	$250,000
	Total	0	0	0	0	0	250,000	$250,000

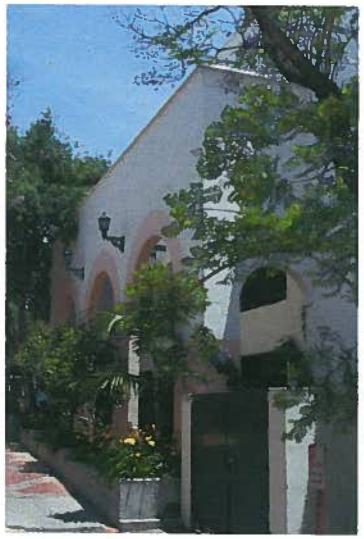
Concrete Repair Work Parking Structure and Staircase Lot 10

Description: Seismic performance enhancements and long-term maintenance of the slabs, beams, columns, girders and drive aisles, including crack and joint filling and sealing of concrete.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☐	0	0	0	1,000,000	1,000,000	0	$2,000,000
	Total	0	0	0	1,000,000	1,000,000	0	$2,000,000

Concrete Repair Work Parking Structure, Lot 2

Description: Seismic performance enhancements and long-term maintenance of the slabs, beams, columns, girders and drive aisles, including crack and joint filling and sealing of concrete.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☐	0	0	0	1,000,000	1,000,000	0	$2,000,000
	Total	0	0	0	1,000,000	1,000,000	0	$2,000,000

Elevator Upgrades and Replacements

Description: Upgrade or replacement of elevators in City parking structures. There are 11 total elevators in the five Downtown Parking garages.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	0	0	120,000	120,000	120,000	$360,000
	Total	0	0	0	120,000	120,000	120,000	$360,000

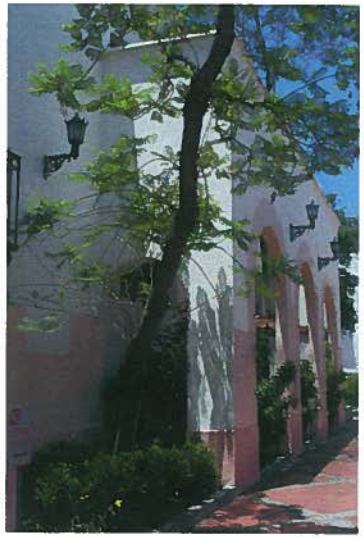
Landscaping Replacement of Lots

Description: Replacement of landscaping or paseo improvements in surface lots.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	0	0	0	100,000	100,000	$200,000
	Total	0	0	0	0	100,000	100,000	$200,000

Lot 2 Arcade Landscaping/Lighting Improvements

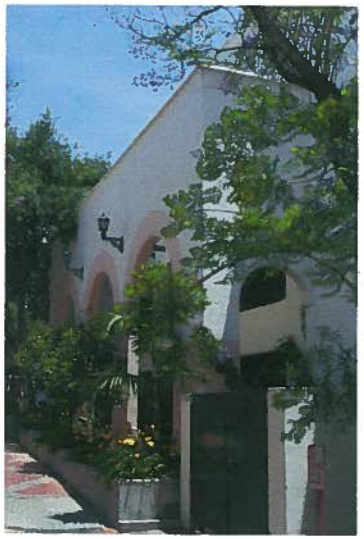
Description: Removal of the exterior arcade facades on Lot 2 that have been damaged by water and are structurally compromised. Replace with new landscaping and lighting.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	20,000	400,000	0	0	0	0	$420,000
	Total	20,000	400,000	0	0	0	0	$420,000

Lot 2 Paseo Enhancement/Replacement

Description: Removal and replacement of tile from the paseo with approved matching paseo materials from other lots.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	0	0	0	50,000	100,000	$150,000
	Total	0	0	0	0	50,000	100,000	$150,000

Ortega Garage (10) Paseo Replacement/Enhancement

Description: Removal and replacement of tile from the paseo with approved matching paseo materials from other lots.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	0	0	0	50,000	100,000	$150,000
	Total	0	0	0	0	50,000	100,000	$150,000

Ortega Garage (Lot 10) cornice work repair/replacement

Description: Repair of cornice work and the application of plaster finish and painting of exterior of structure. This work will be similar to the HLC approved solution used on City Lot 2.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	0	0	0	0	400,000	$400,000
	Total	0	0	0	0	0	400,000	$400,000

Railing System Upgrade Lobero Garage

Description: Design and replacement of railing system in openings and stairwells in the Lobero (Lot 9) garage. Current railings are made of wood and have 8" spacings. Current code is set at 4" between railing spaces.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	150,000	0	0	0	0	$150,000
	Total	0	150,000	0	0	0	0	$150,000

Replacement of Compacting Equipment

Description: Scheduled replacement of equipment in the Granada Garage, two compactors in the refuse room.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	✔	0	0	0	0	0	100,000	$100,000
	Total	0	0	0	0	0	100,000	$100,000

Revenue Control Replacement (Lots 4 and 5)

Description: Scheduled system-wide replacement of the existing parking revenue control system that will be compatible with the new system installed in the Granada Garage. New equipment will take advantage of advances in technology, providing better customer service and more accurate revenue control. Fiber installation is required for Lots 2-5 and 10-13 prior to revenue equipment being installed. The fiber installation is a part of this project. This project is the final phase of work started in fiscal year 2007.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	600,000	0	0	0	0	0	$600,000
	Total	600,000	0	0	0	0	0	$600,000

Security Cameras for Parking Structures

Description: Install security cameras in the downtown parking lots.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Parking	☑	0	0	0	0	0	100,000	$100,000
	Total	0	0	0	0	0	100,000	$100,000

Public Works General Fund

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Access Control System	$200,000	$200,000	$0	$0	$0	$0	$400,000
ADA/OSHA Improvements	$150,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,400,000
Cabrillo Art Center Window and Door Rehabilitation	$0	$400,000	$0	$0	$0	$0	$400,000
Cabrillo Pavilion Concrete Spalling Repair	$310,000	$0	$0	$0	$0	$0	$310,000
City Hall Restrooms Upgrade	$0	$0	$750,000	$0	$0	$0	$750,000
City Sustainability Project/Energy Conservation	$150,000	$150,000	$175,000	$175,000	$200,000	$200,000	$1,050,000
Elevator Replacement	$0	$0	$1,200,000	$0	$0	$0	$1,200,000
Fiber Optic Interconnect Network	$355,000	$46,000	$154,000	$0	$0	$0	$555,000
Public Works Corporate Repave	$0	$0	$400,000	$0	$0	$0	$400,000
Replace Sports Lighting at Dwight Murphy Ballfield	$100,000	$100,000	$0	$0	$0	$0	$200,000
Upgrade City Telephone System NEC 2400 Switches	$0	$0	$350,000	$0	$0	$0	$350,000
Walkways and Building Pathways	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
TOTAL:	$1,315,000	$1,196,000	$3,329,000	$475,000	$500,000	$500,000	$7,315,000

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
General Fund	$300,000	$400,000	$425,000	$425,000	$450,000	$450,000	$2,450,000
Telephone Reserves	$0	$0	$350,000	$0	$0	$0	$350,000
Unfunded	$1,015,000	$796,000	$2,554,000	$50,000	$50,000	$50,000	$4,515,000
TOTAL:	$1,315,000	$1,196,000	$3,329,000	$475,000	$500,000	$500,000	$7,315,000

Access Control System

Description: Access control systems are necessary to maintain security of the General Fund buildings. This project will provide HID Smart Card technology to allow the City's employees and associates to access major General Fund facilities with electronic cards or fobs at the street level entrances. The system will allow monitoring of access points, automatic door opening and closing schedules, and the ability to enable or disable access for anyone within minutes of notification. The system will also eliminate the security vulnerability inherent with physical keys.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	200,000	200,000	0	0	0	0	$400,000
	Total	200,000	200,000	0	0	0	0	$400,000

ADA/OSHA Improvements

Description: This project will cover Building Code addendums and OSHA requirements for safety, monitoring, abatement, asbestos and ADA compliance needs for General Fund buildings. All General Fund City-owned facilities contain asbestos impregnated materials. When the materials become broken, they must be removed. All General Fund Buildings are required to abide by ADA/Title 24 guidelines.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
General Fund	☑	150,000	250,000	250,000	250,000	250,000	250,000	$1,400,000
	Total	150,000	250,000	250,000	250,000	250,000	250,000	$1,400,000

Cabrillo Art Center Window and Door Rehabilitation

Description: The windows and doors for this facility have failed and water leaks into the building during rainstorms. This project would replace the south side building windows and East/West exterior doors, including some roofing and structural elements

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	400,000	0	0	0	0	$400,000
	Total	0	400,000	0	0	0	0	$400,000

Cabrillo Pavilion Concrete Spalling Repair

Description: Concrete spalling above the Bath house section of the Cabrillo Pavilion presents a safety issue for patrons of the facility. The long-term fix includes rebuilding the ornamental features of the balcony rail and the stabilization of the structural steel under the balcony and porch section of the Pavilion. Historic Building requirements must also be met.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	310,000	0	0	0	0	0	$310,000
	Total	310,000	0	0	0	0	0	$310,000

City Hall Restrooms Upgrade

Description: Prepare scope of work and estimate to upgrade the restrooms in City Hall to meet current ADA standards. Second floor restrooms are outdated, and not ADA compliant.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	750,000	0	0	0	$750,000
	Total	0	0	750,000	0	0	0	$750,000

City Sustainability Project/Energy Conservation

Description: The City's Sustainability and Energy Conservation program provides funding for projects that save energy and water, while improving the General Fund facilities by providing programs that improve the working environment. The sustainability project program ensures that General Fund buildings are operating effectively and efficiently, minimizing resource use and negative impact on the environment. It ensures that the working conditions in a building are optimal, increasing the productivity and well being of building occupants. The program also saves a considerable amount of money by decreasing utility costs.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
General Fund	☑	150,000	150,000	175,000	175,000	200,000	200,000	$1,050,000
	Total	150,000	150,000	175,000	175,000	200,000	200,000	$1,050,000

Elevator Replacement

Description: The elevator in City Hall is approximately 50 years old and needs to be upgraded. The existing elevator system is deteriorated, antiquated and requires constant repair. Extending the elevator to the basement would allow access to the ADA unisex restroom on the second floor from the basement. It would also provide handicap access to a variety of City services including Information Systems and Human Resources, without having to go outside the building.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	1,200,000	0	0	0	$1,200,000
	Total	0	0	1,200,000	0	0	0	$1,200,000

Fiber Optic Interconnect Network

Description: This project will provide a digital backbone to city buildings and facilities via a city owned network utilizing technologies including fiber optic and microwave. This "backbone" will enable the city to transition off of leased circuits currently being used with associated savings. The network installed would be for traffic control city wide, communications amongst city facilities and data links for voice, data and images. This will improve reliability of the system via a network ring.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	355,000	46,000	154,000	0	0	0	$555,000
	Total	355,000	46,000	154,000	0	0	0	$555,000

Public Works Corporate Repave

Description: Asphalt driveway leading from Laguna Street to fuel pumps has failed. Project will remove asphalt, repair failed basecourse, modify drainage as need and repave.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	400,000	0	0	0	$400,000
	Total	0	0	400,000	0	0	0	$400,000

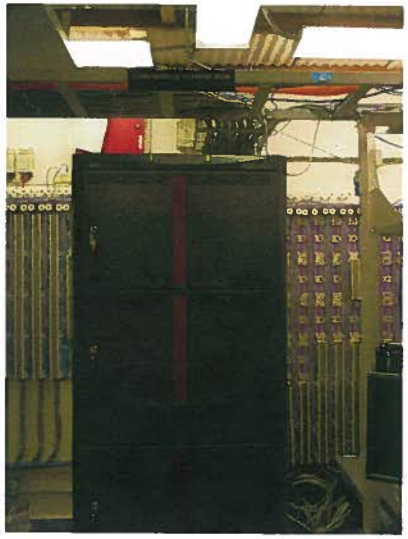
Replace Sports Lighting at Dwight Murphy Ballfield

Description: The sports lighting system at Dwight Murphy ballpark is in very poor condition. The lighting poles and mast arms are severely corroded, and are close to failure. The lighting lenses are also rusted, and their structural integrity is poor. Both of these issues represent a danger to the public as lighting system components may fall onto facility users. Building Maintenance is trying to remedy the problem by welding gussets and sleeves over corroded sections of the poles and mast arms, but this is only a temporary solution.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	100,000	0	0	0	0	$200,000
	Total	100,000	100,000	0	0	0	0	$200,000

Upgrade City Telephone System NEC 2400 Switches

Description: In 1999 the City NEC 2400 Telephone Switches, located at City Hall, the Police Department, Fire Station 1 and the Central Library have all been upgraded to the latest hardware and software available. In addition, an upgrade was completed on the voice mail system that operates off the City Hall Switch. Technological advances in both hardware and software for these electronic system will be required after 10 years of service to preclude the units from becoming either physically or technologically obsolete.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Telephone Reserves	☑	0	0	350,000	0	0	0	$350,000
	Total	0	0	350,000	0	0	0	$350,000

Walkways and Building Pathways

Description: Repair and replace existing parking lots, concrete walkways, pathways, and driveways in General Fund buildings throughout the City. There is no planned repair and replacement program for walkways, pathways and sidewalks adjacent to City-owned General Fund buildings. ADA requirements are applied to these items and a planned program is needed to address the issues.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	50,000	50,000	50,000	50,000	50,000	50,000	$300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	$300,000

Public Works Streets/Alternative Transportation

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
101 Operational Improvements: Milpas to Hot Springs	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
Annual Program: Access Ramps	$250,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,000,000
Annual Program: Bicycle Improvement	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Bridge Preventative Maintenance Program	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Citywide 6.6 Amp Streetlight Circuit Replacement	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Annual Program: Drainage System Maintenance and Improvement	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Annual Program: Intersection Improvements	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Annual Program: Neighborhood Traffic Management Program	$0	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000
Annual Program: Pavement Maintenance	$2,432,517	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$22,432,517
Annual Program: Pedestrian Refuge Installation	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Annual Program: School Zone & Neighborhood Safety Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Sidewalk Infill	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Annual Program: Sidewalk Maintenance	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,400,000
Annual Program: Street Light Replacement	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Streets Infrastructure Management	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Traffic Operations Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Traffic Signal Maintenance	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Annual Program: Traffic Signals Communications Upgrades	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Bike Facilities: Alisos Street Bike Boulevard Analysis	$100,000	$150,000	$0	$0	$0	$0	$250,000
Bike Facilities: Arroyo Burro Bridge/Calle Cita to Hope Avenue	$0	$0	$100,000	$100,000	$500,000	$2,800,000	$3,500,000
Bike Facilities: Arroyo Burro Pathway	$0	$0	$100,000	$500,000	$2,400,000	$0	$3,000,000
Bike Facilities: Boysel Bike Path Bridge	$0	$0	$100,000	$700,000	$0	$0	$800,000
Bike Facilities: Goleta Slough Bridge Maintenance	$0	$100,000	$0	$0	$0	$0	$100,000
Bike Facilities: Green Bikes Program	$250,000	$0	$0	$0	$0	$0	$250,000
Bike Facilities: Gutierrez and Haley Streets Bike Lanes	$0	$100,000	$900,000	$0	$0	$0	$1,000,000
Bike Facilities: Jake Boysel Bike Path	$85,000	$726,000	$0	$0	$0	$0	$811,000

Public Works Streets/Alternative Transportation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Bike Facilities: Ledbetter Beachway Connection	$0	$0	$100,000	$500,000	$5,400,000	$0	$6,000,000
Bike Facilities: Olive Street Bike Boulevard	$200,000	$0	$0	$0	$0	$0	$200,000
Bike Facilities: Pedregosa/Mission Bike Path	$0	$0	$0	$0	$100,000	$1,400,000	$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	$0	$0	$100,000	$250,000	$1,650,000	$0	$2,000,000
Bike Facilities: Santa Barbara Street Bike Lane	$0	$0	$200,000	$0	$0	$0	$200,000
Bridge: Cabrillo Boulevard at Mission Creek	$14,716,303	$100,000	$0	$0	$0	$0	$14,816,303
Bridge: Cacique Street Bridge over Sycamore Creek Replacement	$0	$0	$100,000	$100,000	$500,000	$3,300,000	$4,000,000
Bridge: Chapala/Yanonali Bridge Seismic Retrofit	$277,060	$100,000	$1,200,000	$0	$0	$0	$1,577,060
Bridge: Cota Street at Mission Creek Replacement	$0	$0	$642,700	$1,085,400	$2,556,321	$0	$4,284,421
Bridge: Haley and De La Vina Streets	$7,648,815	$0	$0	$0	$0	$0	$7,648,815
Bridge: Indio Muerto Bridge Replacement	$0	$0	$150,000	$400,000	$1,450,000	$0	$2,000,000
Bridge: Mason Street Bridge Replacement	$0	$0	$761,584	$4,929,176	$3,968,348	$346,710	$10,005,818
Bridge: Ortega Street at Mission Creek Bridge Replacement	$150,000	$1,571,393	$2,691,967	$0	$0	$0	$4,413,360
Bridge: Punta Gorda Bridge over Sycamore Creek	$0	$0	$0	$200,000	$0	$1,800,000	$2,000,000
Corridor Improvements: Chapala Street	$500,000	$2,000,000	$0	$0	$0	$0	$2,500,000
Corridor Improvements: Cliff Drive Street Enhancement	$0	$0	$250,000	$250,000	$250,000	$9,250,000	$10,000,000
Corridor Improvements: Micheltorena Bridge Corridor Improvements	$0	$0	$0	$150,000	$850,000	$0	$1,000,000
Corridor Improvements: Mission Street	$0	$0	$200,000	$800,000	$0	$0	$1,000,000
Corridor Improvements: Upper De La Vina Corridor Improvements	$0	$0	$250,000	$250,000	$1,000,000	$0	$1,500,000
Corridor Improvements: Upper State Street	$0	$0	$250,000	$3,750,000	$11,000,000	$0	$15,000,000
Drainage: Citywide Corrugated Metal Pipe CMP Replacement Program	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000
Drainage: Gutierrez Storm Drain Improvements	$0	$0	$0	$100,000	$1,000,000	$0	$1,100,000
Drainage: Laguna Pump Station Improvements	$0	$0	$500,000	$0	$0	$0	$500,000
Drainage: Lower Mission Creek Improvements	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	$0	$0	$900,000	$0	$0	$0	$900,000
Drainage: Salsipuedes Storm Drain Improvements	$0	$0	$0	$0	$50,000	$150,000	$200,000

Public Works Streets/Alternative Transportation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Drainage: Sycamore Creek Channel Improvements near US 101	$447,000	$0	$0	$750,000	$0	$0	$1,197,000
Intersection Improvement: Alamar at State Street	$0	$0	$150,000	$1,000,000	$0	$0	$1,150,000
Intersection Improvement: Cabrillo Boulevard at Anacapa Street	$0	$0	$100,000	$0	$0	$0	$100,000
Intersection Improvement: Cabrillo Boulevard at Los Patos Way	$100,000	$100,000	$828,850	$0	$0	$0	$1,028,850
Intersection Improvement: Carrillo Street at Anacapa Street	$150,000	$0	$0	$0	$0	$0	$150,000
Intersection Improvement: Cota Street at Garden Street	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: De La Vina at Figueroa	$0	$1,044,000	$0	$0	$0	$0	$1,044,000
Intersection Improvement: De La Vina Street at Calle Laureles	$0	$0	$100,000	$400,000	$0	$0	$500,000
Intersection Improvement: De La Vina Street at Canon Perdido	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: Los Positas Road at Cliff Drive	$100,000	$0	$750,000	$0	$0	$0	$850,000
Intersection Improvement: McCaw Avenue and Las Positas Road	$0	$0	$100,000	$250,000	$0	$0	$350,000
Intersection Improvement: Mission Street at De La Vina Street	$100,000	$650,000	$0	$0	$0	$0	$750,000
Intersection Improvement: Portesuello Street at Modoc Road	$100,000	$125,000	$0	$0	$0	$0	$225,000
Intersection Improvement: State and De La Vina	$680,125	$0	$0	$0	$0	$0	$680,125
Intersection Improvements: Haley Street at Anacapa Street	$0	$0	$150,000	$0	$0	$0	$150,000
Intersection Improvements: Upper State Street Signals Phasing	$0	$0	$0	$0	$100,000	$300,000	$400,000
Marketing: Safer Streets Campaign	$0	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000
Mountain Drive Retaining Wall	$0	$0	$100,000	$500,000	$0	$0	$600,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	$0	$0	$100,000	$250,000	$0	$0	$350,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	$0	$0	$100,000	$0	$0	$0	$100,000

Public Works Streets/Alternative Transportation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Pedestrian Enhancement: Los Olivos Pedestrian Connection	$0	$0	$100,000	$500,000	$1,900,000	$0	$2,500,000
Pedestrian Enhancement: Lower Milpas Street	$0	$0	$0	$0	$150,000	$750,000	$900,000
Pedestrian Enhancement: Ortega/De La Guerra Overcrossing	$0	$0	$100,000	$200,000	$550,000	$0	$850,000
Pedestrian Enhancement: Relocate State Street/Calle Palo Colorado	$0	$0	$0	$0	$100,000	$175,000	$275,000
Pedestrian Enhancement: Shoreline Drive at Washington School	$0	$0	$0	$125,000	$375,000	$1,000,000	$1,500,000
Pedestrian Facilities: Grand Avenue Pedestrian Bridge	$0	$0	$125,000	$375,000	$0	$0	$500,000
Pedestrian Facility: La Mesa Footbridge	$0	$0	$0	$100,000	$250,000	$1,150,000	$1,500,000
Planning: Citywide Corridor Improvements	$0	$0	$0	$100,000	$0	$0	$100,000
Planning: Multipurpose Path Next to Rails Study	$0	$0	$0	$150,000	$0	$0	$150,000
Planning: Westside Bikeway Plan	$0	$0	$0	$100,000	$0	$0	$100,000
Public Outreach: Individualized Marketing Campaign	$0	$0	$200,000	$200,000	$0	$0	$400,000
Public Outreach: Slow Down Santa Barbara	$150,000	$100,000	$100,000	$100,000	$100,000	$100,000	$650,000
State Route 225 Relinquishment Improvements	$2,850,000	$200,000	$0	$0	$0	$0	$3,050,000
Study: Alameda Padre Serra Sidewalk Feasibility Plan	$0	$0	$0	$0	$0	$100,000	$100,000
Study: Arrellaga Street Traffic Signal Study (State to Castillo)	$0	$0	$0	$0	$100,000	$0	$100,000
Study: Bicycle Master Plan Update	$0	$0	$125,000	$125,000	$0	$0	$250,000
Study: Coastal Zone Parking Master Plan	$0	$0	$200,000	$0	$0	$0	$200,000
Study: Downtown Parking Master Plan and Policy	$0	$0	$350,000	$0	$0	$0	$350,000
Study: Residential Parking Master Plan	$0	$0	$0	$0	$0	$350,000	$350,000
Traffic Signal Improvements: Battery Backup	$0	$100,000	$150,000	$100,000	$150,000	$0	$500,000
Traffic Signal Improvements: Citywide Data Collection	$100,000	$0	$0	$0	$0	$0	$100,000
Traffic Signal Improvements: LED Replacements	$0	$0	$100,000	$100,000	$100,000	$0	$300,000
Traffic Signal Improvements: Opticon/GPS Conversion	$250,000	$240,000	$0	$0	$0	$0	$490,000
Traffic Signal Improvements: Video Detection and Remote Monitor	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
Transit: Next Bus Technology	$0	$0	$125,000	$125,000	$1,000,000	$750,000	$2,000,000
Transit: South Coast Light Rail System	$0	$0	$500,000	$2,500,000	$12,000,000	$10,000,000	$25,000,000

Public Works Streets/Alternative Transportation (cont.)

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Transit: Upper State Street Dedicated Transit Lane	$0	$0	$200,000	$1,000,000	$10,800,000	$23,000,000	$35,000,000
TOTAL:	$34,686,820	$14,606,393	$22,950,101	$32,014,576	$68,549,669	$64,921,710	$237,729,269

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
CDBG Funds	$150,000	$50,000	$50,000	$50,000	$50,000	$50,000	$400,000
Measure D/A	$1,394,482	$1,204,824	$1,150,000	$1,150,000	$1,150,000	$1,150,000	$7,199,306
Streets Capital	$10,000	$0	$0	$0	$0	$0	$10,000
Streets FTIP	$85,000	$726,000	$0	$0	$0	$0	$811,000
Streets HBP	$14,793,363	$1,509,923	$4,871,257	$5,249,200	$6,097,168	$0	$32,520,911
Streets LSTP	$347,000	$347,000	$347,000	$347,000	$347,000	$347,000	$2,082,000
Streets Prop 1B	$0	$11,470	$137,640	$0	$0	$0	$149,110
Streets Prop 42	$898,037	$951,919	$0	$0	$0	$0	$1,849,956
Streets STIP Grant	$0	$0	$750,000	$0	$0	$0	$750,000
TDA Fund	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000
Unfunded	$14,663,940	$7,686,743	$13,889,204	$23,463,376	$59,250,501	$61,719,710	$180,673,474
Utility Users Tax	$2,289,998	$2,063,514	$1,700,000	$1,700,000	$1,600,000	$1,600,000	$10,953,512
TOTAL:	$34,686,820	$14,606,393	$22,950,101	$32,014,576	$68,549,669	$64,921,710	$237,729,269

101 Operational Improvements: Milpas to Hot Springs

Description: This project involves staff time to coordinate with Caltrans inspection during construction of the $53 Million Highway 101 Improvement project. Completion estimated in 2012.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Utility Users Tax	☑	100,000	100,000	100,000	100,000	0	0	$400,000
	Total	100,000	100,000	100,000	100,000	0	0	$400,000

Annual Program: Access Ramps

Description: Annual program to construct access ramps to provide equal access to pedestrian facilities per ADA.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
CDBG Funds	☑	150,000	50,000	50,000	50,000	50,000	50,000	$400,000
Measure D/A	☑	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	250,000	150,000	150,000	150,000	150,000	150,000	$1,000,000

Annual Program: Bicycle Improvement

Description: Ongoing improvements include bicycle parking, signage, signal loop replacement, striping, bike path design and construction throughout the City.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Annual Program: Bridge Preventative Maintenance Program

Description: Annual program to complete work recommended in Caltrans bridge inspection reports.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure D/A	☑	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Annual Program: Citywide 6.6 Amp Streetlight Circuit Replacement

Description: Replace all major 6.6 Amp circuits Citywide in the public right of way.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	400,000	400,000	400,000	400,000	400,000	400,000	$2,400,000
	Total	400,000	400,000	400,000	400,000	400,000	400,000	$2,400,000

Annual Program: Drainage System Maintenance and Improvement

Description: Annual program to maintain and improve public drainage facilities.

Unfunded amount reflects anticipated on going maintenance need.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure D/A	☑	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
Unfunded	☐	400,000	400,000	400,000	400,000	400,000	400,000	$2,400,000
	Total	500,000	500,000	500,000	500,000	500,000	500,000	$3,000,000

Annual Program: Intersection Improvements

Description: Annual program to select appropriate intersection control measures at suitable intersections based on traffic collisions and pedestrian visibility.

Unfunded amount reflects anticipated need to complete intersection control design, installation and/or construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	200,000	200,000	200,000	200,000	200,000	200,000	$1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	$1,200,000

Annual Program: Neighborhood Traffic Management Program

Description: A comprehensive program to work with residential and business neighborhoods to educate and include residents in a process to improve neighborhood livability by reducing vehicle speed and the number of trips, identifying street improvements and maintenance needs, and building neighborhood identity, accountability, and civic pride.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	500,000	500,000	500,000	500,000	$2,000,000
	Total	0	0	500,000	500,000	500,000	500,000	$2,000,000

Annual Program: Pavement Maintenance

Description: Annual pavement maintenance, including slurry seal, asphalt overlay, reconstruction, or other methods as appropriate to maintain an acceptable driving surface. FY 10 project may also include up to $ 1.3 Million of Prop 1B funds. Annual need for this program estimated at $ 4,000,000.

Unfunded amount is based upon estimates of anticipated maintenance needs as identified by the biannual Pavement Management System Report and anticipated funding shortfalls to fully maintain the City's street system.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Streets Prop 42	☑	898,037	951,919	0	0	0	0	$1,849,956
Measure D/A	☑	644,482	554,824	600,000	600,000	600,000	600,000	$3,599,306
Utility Users Tax	☑	542,998	988,514	1,000,000	1,000,000	1,000,000	1,000,000	$5,531,512
Streets LSTP	☑	347,000	347,000	347,000	347,000	347,000	347,000	$2,082,000
Unfunded	☐	0	1,157,743	2,053,000	2,053,000	2,053,000	2,053,000	$9,369,743
	Total	2,432,517	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	$22,432,517

Annual Program: Pedestrian Refuge Installation

Description: Improve pedestrian crosswalks where appropriate with pedestrian refuges and signage.

Unfunded amount reflects anticipated need to complete design, installation and/or construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	$900,000

Annual Program: School Zone & Neighborhood Safety Improvements

Description: Sign replacement, pavement marking, suggested route to school signage, education and promotional material, and traffic calming improvements in school zones. The purpose of this project is to increase the number of children walking and cycling to school and reduce speeding and unsafe behavior in the school zones.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure D/A	☑	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Annual Program: Sidewalk Infill

Description: Planning, Community Outreach, design and construction of missing links in the sidewalk network Citywide.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	195,000	195,000	195,000	195,000	195,000	195,000	$1,170,000
Measure D/A	☑	150,000	150,000	150,000	150,000	150,000	150,000	$900,000
TDA Fund	☑	55,000	55,000	55,000	55,000	55,000	55,000	$330,000
	Total	400,000	400,000	400,000	400,000	400,000	400,000	$2,400,000

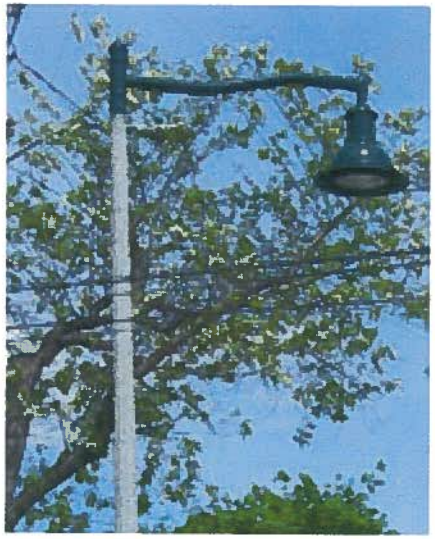
Annual Program: Sidewalk Maintenance

Description: Replace existing sidewalks uplifted or depressed due to tree root or other damage, and install access ramps to provide equal access to pedestrian facilities.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Utility Users Tax	☑	400,000	400,000	400,000	400,000	400,000	400,000	$2,400,000
	Total	400,000	400,000	400,000	400,000	400,000	400,000	$2,400,000

Annual Program: Street Light Replacement

Description: Annual funding to support installation of mid-block or additional City owned street lights as requested or required by the City Council. Additionally, this would support accident, knockdowns or vandalism repairs to City owned lights on an as needed basis.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Annual Program: Streets Infrastructure Management

Description: City staff to manage the streets infrastructure. Includes coordination with Caltrans, CIP scheduling, Mapping/Archiving, Right of Way management, monuments and surveying.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Utility Users Tax	☑	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Annual Program: Traffic Operations Improvements

Description: At a few specific locations, installation of mast arm poles and overhead signals; replacement of 8-inch lenses with 12-inch lenses; addition of left turn signal heads; addition of pedestrian heads; relocation of signal cabinets.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Utility Users Tax	☑	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Annual Program: Traffic Signal Maintenance

Description: Annual maintenance of the City's traffic signals.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Annual Program: Traffic Signals Communications Upgrades

Description: Traffic Signal communication upgrades citywide on as needed basis to improve fiber connectivity to Traffic Control Room and upgrade communications software.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	$600,000

Bike Facilities: Alisos Street Bike Boulevard Analysis

Description: Study and design a bike boulevard network City-wide.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	150,000	0	0	0	0	$250,000
	Total	100,000	150,000	0	0	0	0	$250,000

Bike Facilities: Arroyo Burro Bridge/Calle Cita to Hope Avenue

Description: Construct pedestrian Bridge over Arroyo Burro Creek to connect Calle Cita from Willowglen to public access way through private development on Hope Avenue.

Unfunded estimate reflects anticipated future need.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	100,000	500,000	2,800,000	$3,500,000
	Total	0	0	100,000	100,000	500,000	2,800,000	$3,500,000

Bike Facilities: Arroyo Burro Pathway

Description: Complete multi-purpose pathway connection parallel to Las Positas Road from Cliff Drive to Hidden Valley.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	500,000	2,400,000	0	$3,000,000
	Total	0	0	100,000	500,000	2,400,000	0	$3,000,000

Bike Facilities: Boysel Bike Path Bridge

Description: Bridge to span wetland adjacent to vehicular bridge at 4200 Calle Real.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	700,000	0	0	$800,000
	Total	0	0	100,000	700,000	0	0	$800,000

Bike Facilities: Goleta Slough Bridge Maintenance

Description: Environmental review and reconstruction of 100 foot long bridge connecting the Santa Barbara County Bike Path with Santa Barbara Airport and Harry Moffett Place.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure D/A	☑	0	100,000	0	0	0	0	$100,000
	Total	0	100,000	0	0	0	0	$100,000

Bike Facilities: Green Bikes Program

Description: Establish a Green Bike Program Downtown in coordination with the public and businesses to provide communal bicycles for local trips.

Unfunded amount reflects anticipated need to complete program development.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	250,000	0	0	0	0	0	$250,000
	Total	250,000	0	0	0	0	0	$250,000

Bike Facilities: Gutierrez and Haley Streets Bike Lanes

Description: Study and create a bike lane or sidepath couplet from State Street to Milpas Street. Work with business owners and the community to construct bicycle lanes on the one-way couplets of Gutierrez Street and Haley Street, between Milpas Street and Castillo Street. Haley Street bike lanes may move forward at a faster pace because there is more room on the street.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	100,000	900,000	0	0	0	$1,000,000
	Total	0	100,000	900,000	0	0	0	$1,000,000

Bike Facilities: Jake Boysel Bike Path

Description: Design and construction of an off-street multi-purpose pathway for exclusive use by bicyclists and pedestrians. The pathway will connect Old Mill Road and La Colina Road, running between the St. Vincent housing project and Cieneguitas Creek along Calle Real.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Streets FTIP	☑	85,000	726,000	0	0	0	0	$811,000
	Total	85,000	726,000	0	0	0	0	$811,000

Bike Facilities: Ledbetter Beachway Connection

Description: Connect existing Beachway at Harbor Way with the Shoreline Drive Park Expansion Project.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	500,000	5,400,000	0	$6,000,000
	Total	0	0	100,000	500,000	5,400,000	0	$6,000,000

Bike Facilities: Olive Street Bike Boulevard

Description: Study, design and implement bike boulevard for Olive Street from Valerio to Montecito Street.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	200,000	0	0	0	0	0	$200,000
	Total	200,000	0	0	0	0	0	$200,000

Bike Facilities: Pedregosa/Mission Bike Path

Description: Connect Pedregosa with Mission Street with Class I path via Mission Creek flood control property.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	100,000	1,400,000	$1,500,000
	Total	0	0	0	0	100,000	1,400,000	$1,500,000

Bike Facilities: Pershing Park Multi Purpose Path Phase II

Description: Rancheria to Cabrillo, through Pershing Park and connecting Lower Westside Neighborhood to the new Cabrillo crossing.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	250,000	1,650,000	0	$2,000,000
	Total	0	0	100,000	250,000	1,650,000	0	$2,000,000

Bike Facilities: Santa Barbara Street Bike Lane

Description: Design and construct bike lanes on Santa Barbara Street between Gutierrez and Mission.

Unfunded amount reflects anticipated need to complete design and project implementation.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	200,000	0	0	0	$200,000
	Total	0	0	200,000	0	0	0	$200,000

Bridge: Cabrillo Boulevard at Mission Creek

Description: Replace this structurally deficient vehicular and beachway bridge over Mission Creek on Cabrillo Boulevard due to deteriorating condition.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Utility Users Tax	☑	100,000	100,000	0	0	0	0	$200,000
Streets HBP	☑	14,616,303	0	0	0	0	0	$14,616,303
	Total	14,716,303	100,000	0	0	0	0	$14,816,303

Bridge: Cacique Street Bridge over Sycamore Creek Replacement

Description: Design and construct a bridge over Sycamore Creek at Cacique Street to provide for improved circulation on Cacique.

Unfunded estimate reflects anticipated future need.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	100,000	500,000	3,300,000	$4,000,000
	Total	0	0	100,000	100,000	500,000	3,300,000	$4,000,000

Bridge: Chapala/Yanonali Bridge Seismic Retrofit

Description: Modify existing bridge at Chapala and Yanonali to meet Caltrans seismic requirements.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Utility Users Tax	☑	100,000	0	0	0	0	0	$100,000
Streets HBP	☑	177,060	88,530	1,062,360	0	0	0	$1,327,950
Streets Prop 1B	☑	0	11,470	137,640	0	0	0	$149,110
	Total	277,060	100,000	1,200,000	0	0	0	$1,577,060

Bridge: Cota Street at Mission Creek Replacement

Description: Replace this structurally deficient bridge and increase the water conveyance of the bridge over Mission Creek at Cota Street in coordination with the Lower Mission Creek Flood Control Project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	200,000	200,000	100,000	0	$500,000
Streets HBP	☑	0	0	442,700	885,400	2,456,321	0	$3,784,421
	Total	0	0	642,700	1,085,400	2,556,321	0	$4,284,421

Bridge: Haley and De La Vina Streets

Description: Replace this bridge to increase water conveyance of the bridge over Mission Creek at the Haley/De La Vina Streets intersection in coordination with the Lower Mission Creek Flood Control Project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
HBP	☐	7,648,815	0	0	0	0	0	$7,648,815
	Total	7,648,815	0	0	0	0	0	$7,648,815

Bridge: Indio Muerto Bridge Replacement

Description: Indio Muerto Bridge Replacement (Design and Construction). This bridge restricts the flow of Sycamore Creek during heavy runoff events, resulting in flooding in the vicinity of Indio Muerto, Voluntario, and Punta Gorda Streets.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	150,000	400,000	1,450,000	0	$2,000,000
	☐	0	0	0	0	0	0	$0
	Total	0	0	150,000	400,000	1,450,000	0	$2,000,000

Bridge: Mason Street Bridge Replacement

Description: Replace this hydraulically insufficient bridge to meet requirements of US Army Corps of Engineers for Lower Mission Creek.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Streets HBP	☑	0	0	674,230	4,363,800	3,640,847	0	$8,678,877
Unfunded	☐	0	0	87,354	565,376	327,501	346,710	$1,326,941
	Total	0	0	761,584	4,929,176	3,968,348	346,710	$10,005,818

Bridge: Ortega Street at Mission Creek Bridge Replacement

Description: Replace this structurally deficient bridge and increase the water conveyance of the bridge over Mission Creek at Ortega Street in coordination with the Lower Mission Creek Flood Control Project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Streets HBP	☑	0	1,421,393	2,691,967	0	0	0	$4,113,360
Utility Users Tax	☑	150,000	150,000	0	0	0	0	$300,000
	Total	150,000	1,571,393	2,691,967	0	0	0	$4,413,360

Bridge: Punta Gorda Bridge over Sycamore Creek

Description: Punta Gorda Bridge Replacement (Design and Construction). This bridge restricts the flow of Sycamore Creek during heavy runoff events, resulting in flooding in the vicinity of Indio Muerto, Voluntario, and Punta Gorda Streets.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
	☐	0	0	0		0	0	
Unfunded	☐	0	0	0	200,000	0	1,800,000	$2,000,000
	Total	0	0	0	200,000	0	1,800,000	$2,000,000

Corridor Improvements: Chapala Street

Description: Continue Chapala Design Guidelines from Carrillo Street to Anapamu Street, including lane reconfiguration, sidewalk improvements and landscaping as part of the Downtown Transit Center.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	500,000	2,000,000	0	0	0	0	$2,500,000
	Total	500,000	2,000,000	0	0	0	0	$2,500,000

Corridor Improvements: Cliff Drive Street Enhancement

Description: Between Las Positas and Castillo Street. Neighborhood process and capital improvement following relinquishment. Improvements to include crossing enhancements, sidewalks, bike and intersection control, lane reconfiguration, traffic signals, and landscaping.

Unfunded amount reflects anticipated need to complete intersection control design, installation and/or construction of improvements.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	250,000	250,000	250,000	9,250,000	$10,000,000
	Total	0	0	250,000	250,000	250,000	9,250,000	$10,000,000

Corridor Improvements: Micheltorena Bridge Corridor Improvements

Description: Work with neighborhood to develop and construct elements to enhance Micheltorena Street for walking and bicycling to and from the Micheltorena bridge, including stairways connecting the neighborhoods to the bridge.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	150,000	850,000	0	$1,000,000
	Total	0	0	0	150,000	850,000	0	$1,000,000

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 Street.

Unfunded amount reflects anticipated need to complete intersection control design, installation and/or construction of project elements.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	200,000	800,000	0	0	$1,000,000
	Total	0	0	200,000	800,000	0	0	$1,000,000

Corridor Improvements: Upper De La Vina Corridor Improvements

Description: Work with businesses to develop and construct elements to enhance De la Vina Street.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	250,000	250,000	1,000,000	0	$1,500,000
	Total	0	0	250,000	250,000	1,000,000	0	$1,500,000

Corridor Improvements: Upper State Street

Description: Upper State Upper State Street Intersections Enhancements $5,000,000
Reconstruct and upgrade 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 Street Intersection Countdown Timers $150,000
Install pedestrian count down timers at Upper State Street intersections.

Upper State Streetscape Improvements Program $6,000,000
A Streetscape Improvement Program such as the one identified in the Upper State Street Report would include right-of-way study locations and dedications. Completion of design solutions can then attract outside funding sources, including projects.

Upper State Street Sidewalk Expansion Program $4,000,000
Expand State Street sidewalk to 12 feet as described in the Pedestrian Master Plan. Currently parcel do not have appropriate amount of space to accommodate new standards. A proactive process requires financing and cooperation from property and business owners.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	250,000	3,750,000	11,000,000	0	$15,000,000
	Total	0	0	250,000	3,750,000	11,000,000	0	$15,000,000

Drainage: Citywide Corrugated Metal Pipe CMP Replacement Program

Description: Citywide program to replace deteriorated corrugated metal drainage pipe which is beyond its useful life and subject to spills and leakage.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	100,000	100,000	100,000	$400,000
	Total	0	0	100,000	100,000	100,000	100,000	$400,000

Drainage: Gutierrez Storm Drain Improvements

Description: Gutierrez Street storm drain improvements, upgrades and repairs between Rose Avenue and Olive Street.

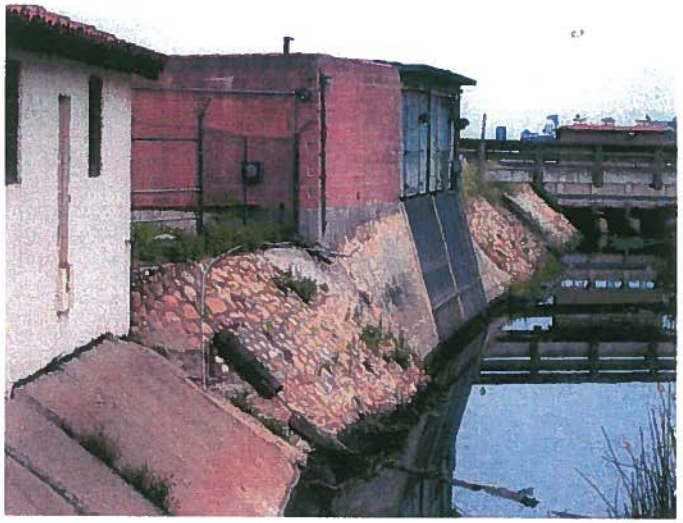
Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	100,000	1,000,000	0	$1,100,000
	Total	0	0	0	100,000	1,000,000	0	$1,100,000

Drainage: Laguna Pump Station Improvements

Description: Operational improvements to the existing pump station, including mechanical trash rack. Temporary debris screening method to be utilized until funding is secured.

Unfunded amount reflects anticipated need to complete design and installation of trash rack.

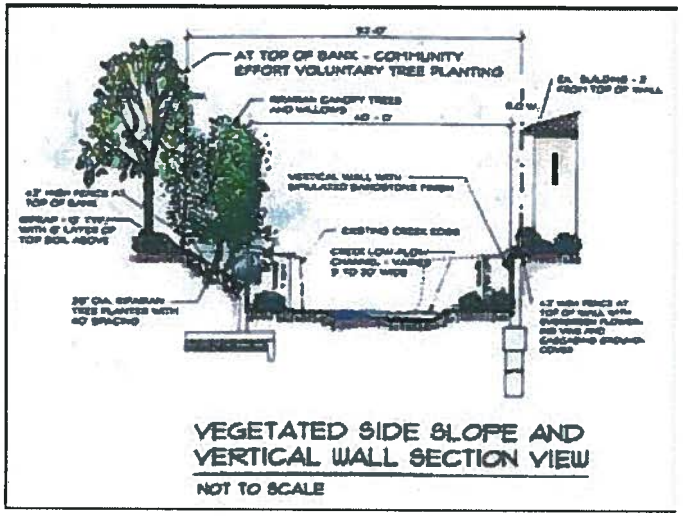


Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	500,000	0	0	0	$500,000
	Total	0	0	500,000	0	0	0	$500,000

Drainage: Lower Mission Creek Improvements

Description: Construct flood control improvements on Mission Creek from near Canon Perdido Street to 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. Total project cost estimated at $60M. City funds used for staff time to obtain grant funds to complete portions of this project.

Unfunded amount reflects anticipated need to complete design, construction and construction management of various phases of this project.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	100,000	100,000	100,000	$400,000
	Total	0	0	100,000	100,000	100,000	100,000	$400,000

Drainage: Pedregosa Area Storm Drain - Phase 1A

Description: Construct Phase 1A of the Pedregosa Area Storm Drain between the Mission Creek outfall and the intersection of Islay and Castillo Streets.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	900,000	0	0	0	$900,000
	Total	0	0	900,000	0	0	0	$900,000

Drainage: Salsipuedes Storm Drain Improvements

Description: Install new 36-inch storm drain along Salsipuedes Street to circumvent existing 30-inch Reinforced Concrete Pipe.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	50,000	150,000	$200,000
	Total	0	0	0	0	50,000	150,000	$200,000

Drainage: Sycamore Creek Channel Improvements near US 101

Description: This project will improve the capacity of Sycamore Creek from Highway 101 to Indio Muerto to be consistent with the Flood Control Capacity Plan for Sycamore Creek completed for Santa Barbara County Flood Control. The Master Plan recommends a maximum flow capacity of 3,000 cubic feet per second (cfs), given the constraints of the Sycamore Creek system. The Master Plan further identifies 24 separate projects between East Beach and the Yanonali Street Bridge, including nine bridge replacements and 14 channel Improvement projects.

This project focuses specifically on the portion of Sycamore Creek upstream of Highway 101 to Indio Muerto. The project is planned to follow the replacement of the Highway 101 bridge to be completed by Caltrans as a portion of Stage 1 (2008-2009) of the 101 Operation Improvement project.

This project will be constructed in two phases: (1) Channel improvements from Highway 101 to Punta Gorda, (2) Channel improvements from Punta Gorda to Indio Muerto. Between phases 1 and 2 the Punta Gorda bridge replacement will be completed as a separate project. Following phase 2, the Indio Muerto bridge replacement will also be completed separately.

Funding reflects that project design will occur in FY 2009-2010 and unfunded amount reflects the amount to complete project construction and construction management in FY 2012-2013.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	750,000	0	0	$750,000
Utility Users Tax	☑	447,000	0	0	0	0	0	$447,000
	Total	447,000	0	0	750,000	0	0	$1,197,000

Intersection Improvement: Alamar at State Street

Description: Design and construct appropriate intersection improvements.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	150,000	1,000,000	0	0	$1,150,000
	Total	0	0	150,000	1,000,000	0	0	$1,150,000

Intersection Improvement: Cabrillo Boulevard at Anacapa Street

Description: Design and construct appropriate intersection improvements.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	0	0	0	$100,000
	Total	0	0	100,000	0	0	0	$100,000

Intersection Improvement: Cabrillo Boulevard at Los Patos Way

Description: Conduct study, design and construct improvement at Cabrillo, Los Patos, and State Highway 101 to improve pedestrian, bicycle and motorist safety. Construct intersection channelization roundabout with curb and landscape modifications. Project include improvements within the street and does not alter the existing curb returns. The City will fund the design costs and the construction cost will be funded by regional Measure D through SBCAG.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	100,000	828,850	0	0	0	$1,028,850
	Total	100,000	100,000	828,850	0	0	0	$1,028,850

Intersection Improvement: Carrillo Street at Anacapa Street

Description: Design and construction for improvements to include new signal poles with mast arms over Carrillo Street, curb extensions and directional ramps, new pedestrian signal indicators with countdown heads, relocation of the traffic control equipment cabinet, and landscaping.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Utility Users Tax	☑	150,000	0	0	0	0	0	$150,000
	Total	150,000	0	0	0	0	0	$150,000

Intersection Improvement: Cota Street at Garden Street

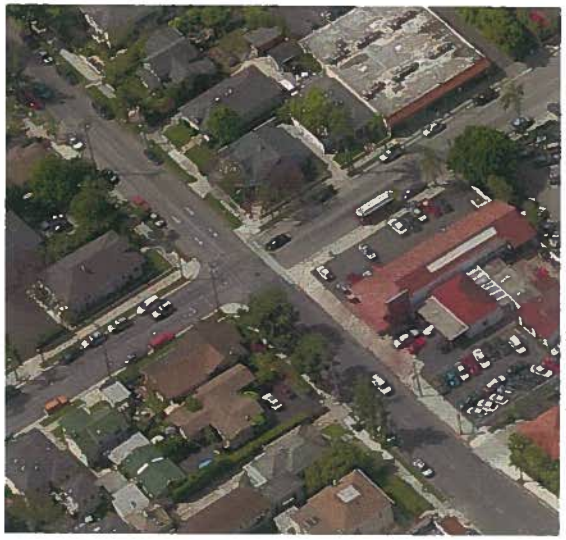
Description: Install Traffic Signals or other intersection control measure on Cota Street at Garden Street

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	250,000	0	0	$350,000
	Total	0	0	100,000	250,000	0	0	$350,000

Intersection Improvement: De La Vina at Figueroa

Description: Improvement of pavement, lighting and curbing at intersection of Figueroa and De La Vina.

Unfunded amount reflects anticipated need to complete design, construction and construction management.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	711,000	0	0	0	0	$711,000
TCRP	☐	0	333,000	0	0	0	0	$333,000
	Total	0	1,044,000	0	0	0	0	$1,044,000

Intersection Improvement: De La Vina Street at Calle Laureles

Description: Design and construct landscaped corner at intersection to slow down turning movements and reduce pedestrian crossing distance.

Unfunded amount reflects anticipated need to complete intersection control design, installation and/or construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	400,000	0	0	$500,000
	Total	0	0	100,000	400,000	0	0	$500,000

Intersection Improvement: De La Vina Street at Canon Perdido

Description: Install Traffic Signals at De La Vina Street and Canon Perdido Street.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	250,000	0	0	$350,000
	Total	0	0	100,000	250,000	0	0	$350,000

Intersection Improvement: Los Positas Road at Cliff Drive

Description: This project is for improvements to the intersection of Las Positas Road and Cliff Drive. The funding application was approved as a roundabout or a traffic signal system.

The STIP grant for this project is $750,000.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Measure D/A	☑	100,000	0	0	0	0	0	$100,000
Streets STIP Grant	☑	0	0	750,000	0	0	0	$750,000
	Total	100,000	0	750,000	0	0	0	$850,000

Intersection Improvement: McCaw Avenue and Las Positas Road

Description: Add a signal to reduce delay for turn attempts to and from McCaw Avenue at Las Positas Road during peak travel times, provide controlled access to MacKenzie Park, a controlled crossing point for pedestrians and bicycles across Las Positas Road and reduce trips to State Street.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	250,000	0	0	$350,000
	Total	0	0	100,000	250,000	0	0	$350,000

Intersection Improvement: Mission Street at De La Vina Street

Description: Improve alignment of Mission/De La Vina intersection to improve safety for pedestrians and motorists.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	650,000	0	0	0	0	$750,000
	Total	100,000	650,000	0	0	0	0	$750,000

Intersection Improvement: Portesuello Street at Modoc Road

Description: Project to design and construct landscaped medians at Portesuello Street and Modoc Road to improve pedestrian crossing and slow vehicle speeds adjacent to La Cumbre Junior High School.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Utility Users Tax	☑	100,000	125,000	0	0	0	0	$225,000
	Total	100,000	125,000	0	0	0	0	$225,000

Intersection Improvement: State and De La Vina

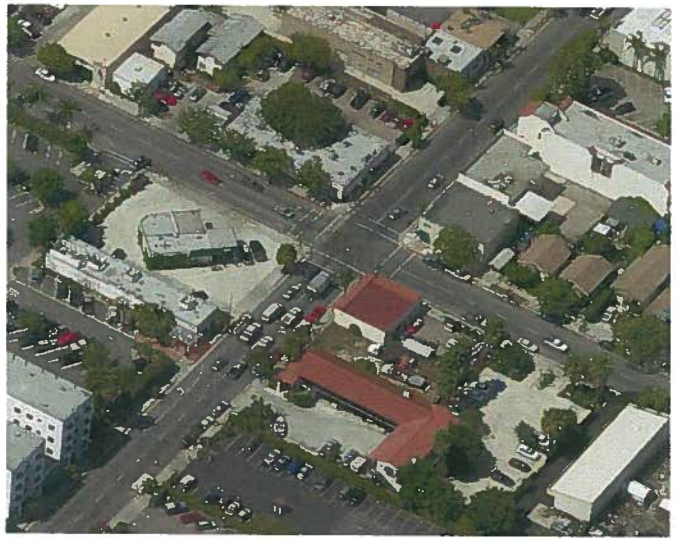
Description: Design and construction to reconfigure the intersection to improve bicycle/pedestrian access. The project components include traffic signal modifications, access ramps, crosswalk striping and replacement of the east-bound right turn lane on State Street with landscaping.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
TCRP	☐	670,125	0	0	0	0	0	$670,125
Streets Capital	☑	10,000	0	0	0	0	0	$10,000
	Total	680,125	0	0	0	0	0	$680,125

Intersection Improvements: Haley Street at Anacapa Street

Description: Traffic Signal Upgrade at Haley and Anacapa Streets.

Unfunded amount reflects anticipated need to complete intersection control design, installation and/or construction.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	150,000	0	0	0	$150,000
	Total	0	0	150,000	0	0	0	$150,000

Intersection Improvements: Upper State Street Signals Phasing

Description: As identified in the Upper State Street Report, including right turn phasing modifications at Highway 154/Calle Real, Highway 101 NB off ramp/State Street, La Cumbre Road/State Street, Las Positas Road-San Roque Road/State Street, La Cumbre Road/Calle Real, and Las Positas Road/Calle Real.

Unfunded amount reflects anticipated need to complete intersection modification design and implementation.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	100,000	300,000	$400,000
	Total	0	0	0	0	100,000	300,000	$400,000

Marketing: Safer Streets Campaign

Description: Develop and launch a media campaign that transforms the way people think about people on bikes and their role in reducing congestion and making the City more livable. The campaign would target motorists and emphasize a common understanding of how to "share the road" and reduce conflicts between motorists and bicyclists as well as pedestrians.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	500,000	500,000	500,000	500,000	$2,000,000
	Total	0	.0	500,000	500,000	500,000	500,000	$2,000,000

Mountain Drive Retaining Wall

Description: Design and construction for replacement or stabilization of Mountain Drive retaining wall.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	500,000	0	0	$600,000
	Total	0	0	100,000	500,000	0	0	$600,000

Pedestrian Enhancement: Calle Canon Sidewalk Link

Description: Design and construct a sidewalk link on Calle Canon between Valerio and Mar Vista.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	250,000	0	0	$350,000
	Total	0	0	100,000	250,000	0	0	$350,000

Pedestrian Enhancement: Hope School/La Colina Sidewalk

Description: Difficult sidewalk within the Sidewalk Infill Program. Safe Route to School.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	0	0	0	$100,000
	Total	0	0	100,000	0	0	0	$100,000

Pedestrian Enhancement: Los Olivos Pedestrian Connection

Description: Design and construct a pedestrian connection from the Santa Barbara Mission to the Museum of Natural History. The project includes a bridge structure across Mission Creek.

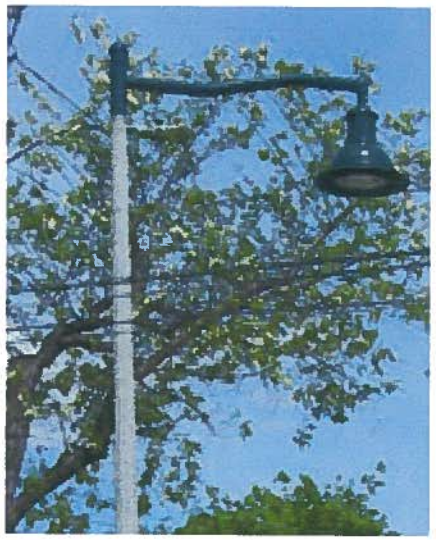
Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	500,000	1,900,000	0	$2,500,000
	Total	0	0	100,000	500,000	1,900,000	0	$2,500,000

Pedestrian Enhancement: Lower Milpas Street

Description: Pedestrian lighting and sidewalk infill on Lower Milpas Street from Cacique Street to Cabrillo Boulevard following completion of US Highway 101 improvements.

Unfunded amount reflects anticipated need to complete design, construction and construction management.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	150,000	750,000	$900,000
	Total	0	0	0	0	150,000	750,000	$900,000

Pedestrian Enhancement: Ortega/De La Guerra Overcrossing

Description: Construct stairs on each side of the freeway to and from the bridge to De la Guerra Street to increase speed of crossing Highway 101.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	200,000	550,000	0	$850,000
	Total	0	0	100,000	200,000	550,000	0	$850,000

Pedestrian Enhancement: Relocate State Street/Calle Palo Colorado

Description: Relocate existing north-south crosswalk across State Street near Calle Palo Colorado from the west side of the intersection to the east side to address traffic and pedestrian safety and improve vehicular flow. Crosswalk will include a pedestrian refuge and access ramps and visibility for pedestrians will be increased through upgraded lighting and pedestrian signage.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	100,000	175,000	$275,000
	Total	0	0	0	0	100,000	175,000	$275,000

Pedestrian Enhancement: Shoreline Drive at Washington School

Description: Redesign a street section for slower speeds, construct a sidewalk and landscape the area adjacent to Washington School.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	125,000	375,000	1,000,000	$1,500,000
	Total	0	0	0	125,000	375,000	1,000,000	$1,500,000

Pedestrian Facilities: Grand Avenue Pedestrian Bridge

Description: Place new single span pedestrian/bike bridge on existing abutments between California Street and Jimeno Drive.

Unfunded estimate reflects anticipated future need for design and construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	125,000	375,000	0	0	$500,000
	Total	0	0	125,000	375,000	0	0	$500,000

Pedestrian Facility: La Mesa Footbridge

Description: Replace existing bridge with a wider and more accessible pedestrian/bicycle bridge. Consider alternative alignment with slope.

Unfunded estimate reflects anticipated future need for design and construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	100,000	250,000	1,150,000	$1,500,000
	Total	0	0	0	100,000	250,000	1,150,000	$1,500,000

Planning: Citywide Corridor Improvements

Description: A citywide inventory and review of corridors that require improvement such as lighting, landscape, street furniture, and intersection improvements. The study will identify corridor issues and develop an improvement priority plan to enhance walking, bicycling, and transit use.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	100,000	0	0	$100,000
	Total	0	0	0	100,000	0	0	$100,000

Planning: Multipurpose Path Next to Rails Study

Description: Investigate the use of the Union Pacific Railroad right-of-way for a Multipurpose Pathway/Bike Route that would connect the Atascadero Bike Path to Downtown.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	150,000	0	0	$150,000
	Total	0	0	0	150,000	0	0	$150,000

Planning: Westside Bikeway Plan

Description: Develop plan to improve bike connections to, from, and within the Westside.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	100,000	0	0	$100,000
	Total	0	0	0	100,000	0	0	$100,000

Public Outreach: Individualized Marketing Campaign

Description: In conjunction with resources like Traffic Solutions and other advocacy groups, coordinate an individualized marketing campaign (including but not limited to development of materials, reproduction, distribution resources, providing a centralized source for information and neighborhood outreach) to provide information to the public on transportation options available in the community in compliance with the Circulation Element..

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	200,000	200,000	0	0	$400,000
	Total	0	0	200,000	200,000	0	0	$400,000

Public Outreach: Slow Down Santa Barbara

Description: Develop, produce and distribute Public Service announcements for increased awareness of speeding consequences citywide.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	150,000	100,000	100,000	100,000	100,000	100,000	$650,000
	Total	150,000	100,000	100,000	100,000	100,000	100,000	$650,000

State Route 225 Relinquishment Improvements

Description: Improvements to Cliff Drive and Las Positas Road pertaining to the relinquishment to the City from Caltrans.

Initial funding is required to bring State Route 225 into a state of good repair before the City assumes relinquishment of the street. The remaining funds have been identified for annual maintenance.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	2,750,000	200,000	0	0	0	0	$2,950,000
Measure D/A	☑	100,000	0	0	0	0	0	$100,000
	Total	2,850,000	200,000	0	0	0	0	$3,050,000

Study: Alameda Padre Serra Sidewalk Feasibility Plan

Description: Conduct a pedestrian study and prepare a cost estimate to construct a sidewalk on Alameda Padre Serra between Los Olivos and Salinas Streets.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	0	100,000	$100,000
	Total	0	0	0	0	0	100,000	$100,000

Study: Arrellaga Street Traffic Signal Study (State to Castillo)

Description: Traffic signal study on Arrellaga Street from State Street to Castillo Street.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	100,000	0	$100,000
	Total	0	0	0	0	100,000	0	$100,000

Study: Bicycle Master Plan Update

Description: Update the Bicycle Master Plan.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	125,000	125,000	0	0	$250,000
	Total	0	0	125,000	125,000	0	0	$250,000

Study: Coastal Zone Parking Master Plan

Description: Answer Circulation Element policy questions and work with the community to update the local coastal plan regarding parking.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	200,000	0	0	0	$200,000
	Total	0	0	200,000	0	0	0	$200,000

Study: Downtown Parking Master Plan and Policy

Description: Study all types of parking downtown and develop a Master Plan that will guide future policy and recommended Ordinance changes as necessary.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	350,000	0	0	0	$350,000
	Total	0	0	350,000	0	0	0	$350,000

Study: Residential Parking Master Plan

Description: Answer Circulation Element policy questions by working with the community to develop a long-range plan.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	0	350,000	$350,000
	Total	0	0	0	0	0	350,000	$350,000

Traffic Signal Improvements: Battery Backup

Description: Install battery back-up at 60 intersections to improve traffic safety in the event of energy disruption.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	100,000	150,000	100,000	150,000	0	$500,000
	Total	0	100,000	150,000	100,000	150,000	0	$500,000

Traffic Signal Improvements: Citywide Data Collection

Description: Collect turning movement and volume data citywide for use in updating traffic synchronization.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	0	0	0	0	0	$100,000
	Total	100,000	0	0	0	0	0	$100,000

Traffic Signal Improvements: LED Replacements

Description: Replace existing LEDs in traffic signals citywide.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	100,000	100,000	100,000	0	$300,000
	Total	0	0	100,000	100,000	100,000	0	$300,000

Traffic Signal Improvements: Opticon/GPS Conversion

Description: Convert traffic signals and Fire and Transit Opticon Detection equipment to GPS.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	250,000	240,000	0	0	0	0	$490,000
	Total	250,000	240,000	0	0	0	0	$490,000

Traffic Signal Improvements: Video Detection and Remote Monitor

Description: Install video detection and remote monitoring capability at key intersections.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	100,000	100,000	100,000	100,000	0	0	$400,000
	Total	100,000	100,000	100,000	100,000	0	0	$400,000

Transit: Next Bus Technology

Description: Automated information signs at bus stops which indicates the arrival time of the next bus.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	125,000	125,000	1,000,000	750,000	$2,000,000
	Total	0	0	125,000	125,000	1,000,000	750,000	$2,000,000

Transit: South Coast Light Rail System

Description: Planning, studies and design for a light rail system from Stearns Wharf to UCSB via Cottage Hospital and the Airport. Total estimated construction project cost is $750M.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	500,000	2,500,000	12,000,000	10,000,000	$25,000,000
	Total	0	0	500,000	2,500,000	12,000,000	10,000,000	$25,000,000

Transit: Upper State Street Dedicated Transit Lane

Description: Install dedicated transit lane between Calle Real and De La Vina Street.

Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	200,000	1,000,000	10,800,000	23,000,000	$35,000,000
	Total	0	0	200,000	1,000,000	10,800,000	23,000,000	$35,000,000

Public Works Wastewater

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
El Estero Strategic Plan Implementation	$250,000	$1,650,000	$1,110,000	$1,825,000	$2,150,000	$500,000	$7,485,000
El Estero Treatment Plant Maintenance Program	$685,500	$658,000	$630,000	$630,000	$642,000	$655,452	$3,900,952
El Estero Wetlands Restoration Project	$0	$0	$1,100,000	$0	$0	$0	$1,100,000
Lift Station Maintenance Program	$110,000	$110,000	$110,000	$110,000	$110,000	$110,000	$660,000
Sanitary Sewer Overflow Compliance Program	$2,066,219	$2,222,206	$2,279,872	$2,339,268	$2,386,053	$2,433,774	$13,727,392
TOTAL:	$3,111,719	$4,640,206	$5,229,872	$4,904,268	$5,288,053	$3,699,226	$26,873,344

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Unfunded	$0	$550,000	$2,010,000	$725,000	$900,000	$0	$4,185,000
Wastewater	$3,111,719	$4,090,206	$3,219,872	$4,179,268	$4,388,053	$3,699,226	$22,688,344
TOTAL:	$3,111,719	$4,640,206	$5,229,872	$4,904,268	$5,288,053	$3,699,226	$26,873,344

El Estero Strategic Plan Implementation

Description: A program of rehabilitation or replacement of the major equipment and process components used to treat wastewater at the El Estero Wastewater Treatment Plant. The plant is nearly 30 years old and major plant processes need a complete overhaul or replacement. This project includes rehabilitation or replacement of critical plant processes or equipment, such as the air scrubbing system in the solids handling building, the replacement of air blowers critical to maintaining the biological life in the aeration basins and a new sludge handling process. This program will also install a new grease to gas to energy process and program.

Backlogged and currently unfunded are projects for Sludge Holding Tank, On-site storage, Grit System rehabilitations and Digester Heat Exchanger Rehab and SSO Compliance

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Wastewater	☑	250,000	1,100,000	200,000	1,100,000	1,250,000	500,000	$4,400,000
Unfunded	☐	0	550,000	910,000	725,000	900,000	0	$3,085,000
	Total	250,000	1,650,000	1,110,000	1,825,000	2,150,000	500,000	$7,485,000

El Estero Treatment Plant Maintenance Program

Description: An annual program of capital maintenance to replace electrical and mechanical equipment in a timely manner to keep the El Estero Treatment Plant operating at a fully functional level. This program includes items such as an ongoing program of equipment rehabilitation or replacement, replacement of laboratory equipment, continued integration of plant processes to the SCADA program, an on-going program of pipe replacement throughout the plant and hardscape improvements. This program also funds the development and integration of an asset management program to efficiently manage the maintenance and replacement of plant equipment.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Wastewater	☑	685,500	658,000	630,000	630,000	642,000	655,452	$3,900,952
	Total	685,500	658,000	630,000	630,000	642,000	655,452	$3,900,952

El Estero Wetlands Restoration Project

Description: The land adjacent to the El Estero Treatment Facility has been designated as a "protected area" and the regulatory agencies are requiring extensive work to maintain the areas original ecology. Work includes cleanup of hazardous materials, if any, restoration of native plants and restoring site to original conditions.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	1,100,000	0	0	0	$1,100,000
	Total	0	0	1,100,000	0	0	0	$1,100,000

Lift Station Maintenance Program

Description: An annual of program of capital maintenance to keep wastewater lift stations in fully operational status. Timely replacement of motor control centers, pumps, motors, water level sensors and other electrical and mechanical equipment prevents lift station failures that can result in wastewater collection system overflows.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Wastewater	☑	110,000	110,000	110,000	110,000	110,000	110,000	$660,000
	Total	110,000	110,000	110,000	110,000	110,000	110,000	$660,000

Sanitary Sewer Overflow Compliance Program

Description: Projects necessary for compliance with Sanitary Sewer Overflow (SSO) Rule and the City's NPDES permit. These projects include the average annual replacement or rehabilitation of 1% of the collection lines and manholes, replacement of lift station force mains, video assessment of sections of the sewer too large for City equipment, implementation and maintenance of a hydraulic model, and completion of asset management study and other studies to effectively direct capital replacement programs.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Wastewater	☑	2,066,219	2,222,206	2,279,872	2,339,268	2,386,053	2,433,774	$13,727,392
	Total	2,066,219	2,222,206	2,279,872	2,339,268	2,386,053	2,433,774	$13,727,392

Public Works Water

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Annual Water Main Replacement Program	$4,752,000	$4,752,000	$4,752,000	$4,751,999	$4,752,000	$4,752,000	$28,511,999
Cater Treatment Plant Equipment Rehabilitation	$627,905	$582,077	$465,950	$523,028	$455,319	$287,829	$2,942,108
Cater Treatment Plant Strategic Plan Implementation	$2,500,000	$17,500,000	$0	$0	$0	$0	$20,000,000
Desalination Plant Rehabilitation (Future)	$0	$0	$0	$0	$0	$0	$0
Distribution Pump Station Rehabilitation	$698,750	$538,612	$626,677	$505,477	$354,392	$538,423	$3,262,331
Distribution Reservoir Maintenance Program	$799,405	$597,987	$796,677	$380,477	$2,784,392	$338,423	$5,697,361
Ground Water Development	$0	$396,551	$1,370,628	$434,010	$490,710	$965,746	$3,657,645
Ortega Treatment Plant	$3,000,000	$3,000,000	$0	$0	$0	$0	$6,000,000
Recycled Water Program	$134,273	$137,551	$140,928	$144,405	$147,988	$151,677	$856,822
Vic Trace Reservoir Roof Replacement	$150,000	$1,050,000	$0	$0	$0	$0	$1,200,000
Water Facilities Corporation Yard Well Replacement.	$1,400,000	$0	$0	$0	$0	$0	$1,400,000
TOTAL:	$14,062,333	$28,554,778	$8,152,860	$6,739,396	$8,984,801	$7,034,098	$73,528,266

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Unfunded	$2,279,455	$3,100,779	$1,969,742	$1,886,274	$1,800,302	$1,711,752	$12,748,304
Water	$9,282,878	$7,953,999	$6,183,118	$4,853,122	$7,184,499	$5,322,346	$40,779,962
Water Bond	$2,500,000	$17,500,000	$0	$0	$0	$0	$20,000,000
TOTAL:	$14,062,333	$28,554,778	$8,152,860	$6,739,396	$8,984,801	$7,034,098	$73,528,266

Annual Water Main Replacement Program

Description: Annual replacement program for 1%, approximately 16,000 feet, of the City's water distribution piping system.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☑	2,622,545	2,701,221	2,782,258	2,865,725	2,951,698	3,040,248	$16,963,695
Unfunded	☐	2,129,455	2,050,779	1,969,742	1,886,274	1,800,302	1,711,752	$11,548,304
	Total	4,752,000	4,752,000	4,752,000	4,751,999	4,752,000	4,752,000	$28,511,999

Cater Treatment Plant Equipment Rehabilitation

Description: Annual capital program for the Cater Water Treatment Plant includes baseline maintenance, granulated activated carbon filter media replacement, SCADA upgrades, and laboratory equipment upgrades.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☑	627,905	582,077	465,950	523,028	455,319	287,829	$2,942,108
	Total	627,905	582,077	465,950	523,028	455,319	287,829	$2,942,108

Cater Treatment Plant Strategic Plan Implementation

Description: Continue the implementation of the 1999 Cater 10-Year Strategic Plan that includes an Initial Distribution System Evaluation; and pre-design, design, environmental permitting, construction and implementation of Plant improvements that will keep Cater in compliance with upcoming water regulations.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water Bond	☑	2,500,000	17,500,000	0	0	0	0	$20,000,000
	Total	2,500,000	17,500,000	0	0	0	0	$20,000,000

Desalination Plant Rehabilitation (Future)

Description: For the construction of the City's 3,000 AF Desalination Facility to bring to operating level including necessary work associated with Reservoir #1 and Sheffield Pump Station. The FY 09 estimate for this project in $21Million, currently there are $ 2.9M in Water Fund capital reserves to fund it. This project is not scheduled for execution during this planning period.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Unfunded	☐	0	0	0	0	0	0	$0
	Total	0	0	0	0	0	0	$0

Distribution Pump Station Rehabilitation

Description: The Distribution Pump Station Program includes: Mag meter installation at Bothin, and El Cielito pump stations; Electrical rehabilitation for Calle Las Caleras, El Cielito, Escondido, Bothin pump stations; SCADA upgrades Calle Las Scalleras and the distribution system. Rocky Nook Pressure Reducing Valve replacement, and baseline maintenance for the pump station.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☑	698,750	538,612	626,677	505,477	354,392	538,423	$3,262,331
	Total	698,750	538,612	626,677	505,477	354,392	538,423	$3,262,331

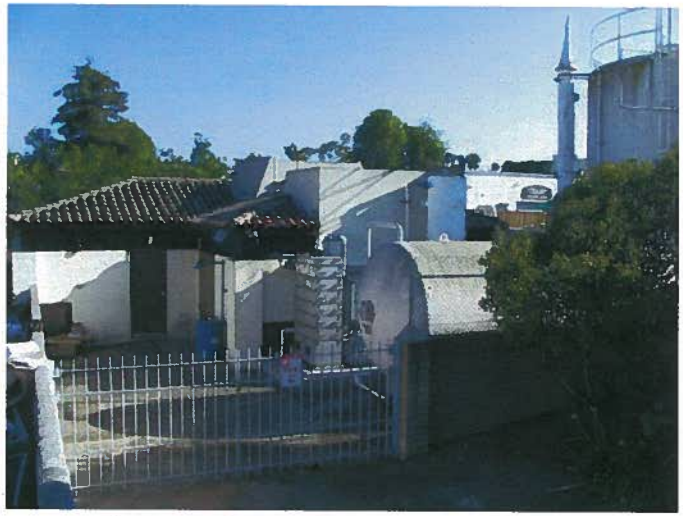
Distribution Reservoir Maintenance Program

Description: The Distribution Reservoir Program includes maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2, Tunnel Reservoir, and La Mesa Reservoir ; the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs; El Cielito Reservoir erosion control and hardscape improvements; Vic Trace SCADA upgrades; Tunnel Reservoir Fuel Tank Replacement, and baseline maintenance for the reservoirs.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☑	799,405	597,987	796,677	380,477	2,784,392	338,423	$5,697,361
	Total	799,405	597,987	796,677	380,477	2,784,392	338,423	$5,697,361

Ground Water Development

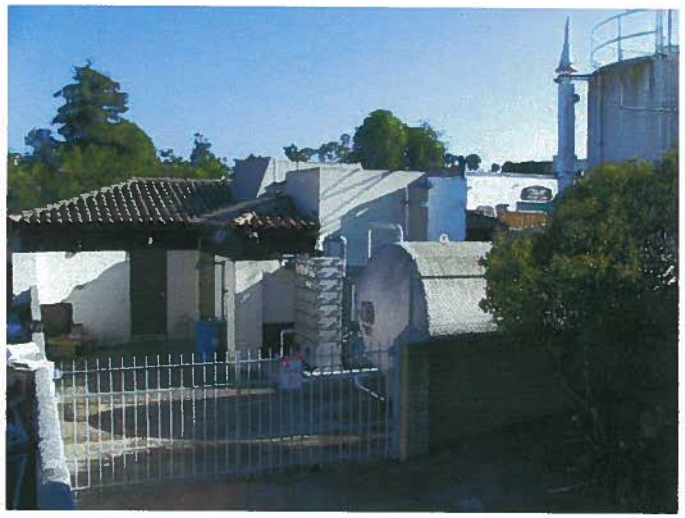
Description: Rehabilitation; the High School Well Phase 2 construction; rehabilitation of City Hall, Ortega, Vera Cruz, Alameda, and Hope Wells; and baseline maintenance.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☑	0	396,551	1,370,628	434,010	490,710	965,746	$3,657,645
	Total	0	396,551	1,370,628	434,010	490,710	965,746	$3,657,645

Ortega Treatment Plant

Description: Rehabilitation and Major construction of the City's groundwater supply program project at the Ortega Groundwater Treatment Plant located at Ortega and Garden Street



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☑	3,000,000	3,000,000	0	0	0	0	$6,000,000
	Total	3,000,000	3,000,000	0	0	0	0	$6,000,000

Recycled Water Program

Description: The Recycled Water Program includes: rehabilitation of the tertiary filters; installation of SCADA at the La Mesa Recycled Water Booster Station, the Cottage Hospital recycled water main, implementation of conservation retrofits for City facilities, and baseline maintenance for the recycled water system.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☑	134,273	137,551	140,928	144,405	147,988	151,677	$856,822
	Total	134,273	137,551	140,928	144,405	147,988	151,677	$856,822

Vic Trace Reservoir Roof Replacement

Description: Roof replacement for Vic Trace reservoir, a major facility in the city's distribution system. The roof has major deterioration and needs to be replaced before the situation becomes more serious .

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☐	150,000	1,050,000	0	0	0	0	$1,200,000
	Total	150,000	1,050,000	0	0	0	0	$1,200,000

Water Facilities Corporation Yard Well Replacement.

Description: Corporation Yard Well Replacement project

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Water	☑	1,400,000	0	0	0	0	0	$1,400,000
	Total	1,400,000	0	0	0	0	0	$1,400,000

Waterfront

Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
125 Harbor Way - Windows & Decking	$0	$0	$0	$90,000	$0	$0	$90,000
Harbor Restrooms ADA Remodels	$30,000	$50,000	$20,000	$20,000	$0	$0	$120,000
Launch Ramp Concrete (Grant)	$75,000	$1,000,000	$0	$0	$0	$0	$1,075,000
Marina 1 Replacement	$2,500,000	$0	$1,200,000	$650,000	$1,200,000	$0	$5,550,000
Marina 3 Americans w/ Disabilities Act Upgrades	$50,000	$35,000	$0	$0	$0	$0	$85,000
Marina Maintenance Annual Repairs	$225,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,475,000
Parking - Point Of Sale System	$0	$0	$0	$0	$0	$50,000	$50,000
Parking Lot Maintenance Program	$250,000	$70,000	$75,000	$75,000	$75,000	$105,000	$650,000
Renovate Stearns Wharf Kiosk	$0	$100,000	$0	$0	$0	$0	$100,000
Repaint Passenger Loading Ramp	$0	$0	$30,000	$0	$0	$0	$30,000
Repair Hoists 1, 2, 3 & 4	$0	$30,000	$0	$0	$50,000	$50,000	$130,000
Replace Breakwater Lights	$25,000	$0	$250,000	$0	$0	$0	$275,000
Replace Lift Station at Stearns Wharf	$0	$15,000	$85,000	$0	$85,000	$0	$185,000
Replace Maximo with Cartegraph	$0	$70,000	$0	$0	$0	$0	$70,000
Replace Sump Pump - Marina 1 West Restroom	$0	$0	$20,000	$0	$0	$0	$20,000
Replace Video Surveillance System	$35,000	$0	$0	$0	$0	$0	$35,000
Seawall Handrail and Sidewalk Repairs	$20,000	$20,000	$20,000	$80,000	$80,000	$80,000	$300,000
Solar Thermal Panel Installation	$30,000	$30,000	$35,000	$0	$0	$0	$95,000
Stearns Wharf Annual Repair Program	$300,000	$350,000	$350,000	$350,000	$400,000	$400,000	$2,150,000
Stearns Wharf Waterline Replacement	$50,000	$0	$0	$0	$0	$0	$50,000
Upgrade Accommodation Dock - Extend & Stabilize	$40,000	$0	$0	$0	$0	$0	$40,000
West Beach Dredging	$0	$350,000	$0	$0	$0	$0	$350,000
TOTAL:	$3,630,000	$2,370,000	$2,335,000	$1,515,000	$2,140,000	$935,000	$12,925,000

Source of Funds	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Unfunded	$75,000	$1,000,000	$0	$0	$0	$0	$1,075,000
Waterfront	$3,555,000	$1,370,000	$2,335,000	$1,515,000	$2,140,000	$935,000	$11,850,000
TOTAL:	$3,630,000	$2,370,000	$2,335,000	$1,515,000	$2,140,000	$935,000	$12,925,000

125 Harbor Way - Windows & Decking

Description: The decking & windows for 125 Harbor Way need to be replaced due to age. The original windows from the 1940's will be replaced with a more energy efficient style while retaining the architectural integrity of the building. The 2x4 wooden decking will be replaced in-kind.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	0	0	90,000	0	0	$90,000
	Total	0	0	0	90,000	0	0	$90,000

Harbor Restrooms ADA Remodels

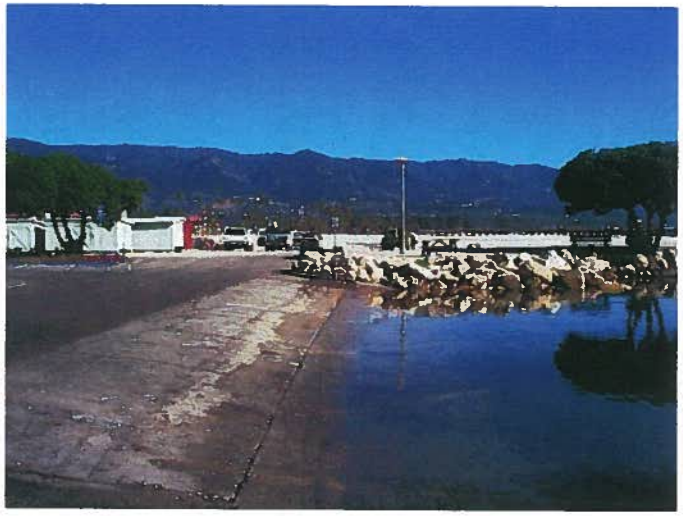
Description: Make improvements to Marina 3 restroom to ensure compliance with ADA Standards in FY2010.
Similar improvements to Marina 1 West restroom in FY2011. Upgrade doors, partitions, sinks & other fixtures in Marina 2 & Marina 4 for FY2012 & FY2013.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	30,000	50,000	20,000	20,000	0	0	$120,000
	Total	30,000	50,000	20,000	20,000	0	0	$120,000

Launch Ramp Concrete (Grant)

Description: The public Launch Ramp at Santa Barbara Harbor needs to be repaired. Costs estimates for conceptual plan is $1.08 million.

The Waterfront will apply for a grant through the Department of Boating & Waterways. $80,000 for design in 2010 and $1 million for construction in 2011.

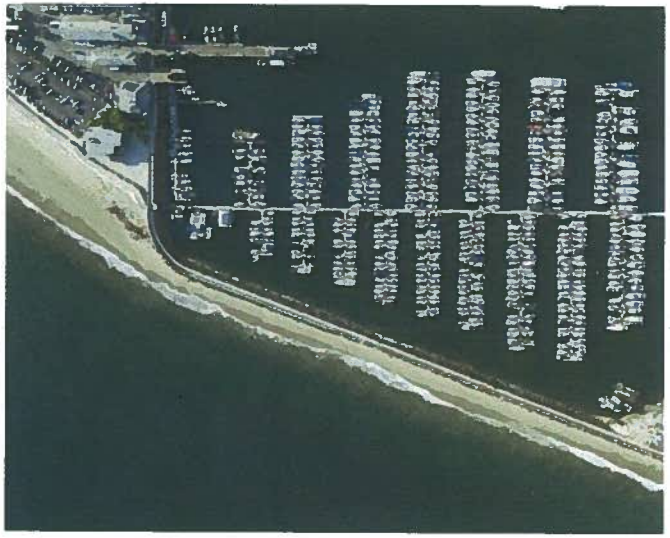


Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Grant Funding	☐	75,000	1,000,000	0	0	0	0	$1,075,000
	Total	75,000	1,000,000	0	0	0	0	$1,075,000

Marina 1 Replacement

Description: The Marina One structure is approximately 30 years old and needs to be replaced. A cyclical approach will be used to replace the deteriorating concrete docks with a new float system similar to the new Marina One extension (Fingers Q, R, and S). Complete replacement is anticipated to occur in 10 phases. Phase I, replacing the main walkway is scheduled to be constructed in 2010. Phase II, replacement of O & P Fingers is scheduled to be constructed in 2012. Phase III, replacement of N Finger is scheduled to be constructed in FY 2013. Phase IV, replacement of L & M fingers is scheduled to be constructed in FY 2014. The remaining fingers (A-K) will be replaced in 7 additional phases in 1 - 2 year increments as funding allows. Work will include: 1. Removal and disposal of the old docking system & utilities; 2. Installation of new reinforced concrete docks and 3. Installation of new utility conduits

The Waterfront Department has applied for a loan through the Department of Boating & Waterways (DBAW) in the amount of $6.1 million for Phases I - III. Remaining phases will be paid for with additional loans or with CIP funds.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	2,500,000	0	1,200,000	650,000	1,200,000	0	$5,550,000
	Total	2,500,000	0	1,200,000	650,000	1,200,000	0	$5,550,000

Marina 3 Americans w/ Disabilities Act Upgrades

Description: Marina 3 is the ADA compliant marina for the entire harbor. An updated ADA transition plan was recently prepared, identifying several improvements to ensure compliance with ADA. $50,000 in FY2010 is for matching funds for grant to widen Marina 3B Endtie. $35,000 in FY2011 is for a variety of other ADA related improvements in Marina 3.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	50,000	35,000	0	0	0	0	$85,000
	Total	50,000	35,000	0	0	0	0	$85,000

Marina Maintenance Annual Repairs

Description: The Marina Maintenance Annual Repair Program focuses on activities intended to maintain the one major and three minor marinas within the harbor. Work typically involves repair and / or replacement of floats, fasteners, utilities, dock boxes, gangways, and cleats; as well as miscellaneous special projects which are conducted throughout the year.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	225,000	250,000	250,000	250,000	250,000	250,000	$1,475,000
	Total	225,000	250,000	250,000	250,000	250,000	250,000	$1,475,000

Parking - Point Of Sale System

Description: Replace existing honor fee kiosks in outlying parking lots with automated self pay system.
Complete replacement of honor fee kiosks will take several years. Begin program in FY2015.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	0	0	0	0	50,000	$50,000
	Total	0	0	0	0	0	50,000	$50,000

Parking Lot Maintenance Program

Description: The Parking Lot Maintenance Program focuses on activities intended to maintain the eight parking lots in the Waterfront area. Work typically includes slurry sealing, crack sealing, and painting of stall stripes and numbers, including thermo plastic painting of the Launch Ramp Parking Lot and traffic stripes. Parking lots to be addressed in FY 2010 are the Main Harbor Parking Lot and Launch Ramp.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	250,000	70,000	75,000	75,000	75,000	105,000	$650,000
	Total	250,000	70,000	75,000	75,000	75,000	105,000	$650,000

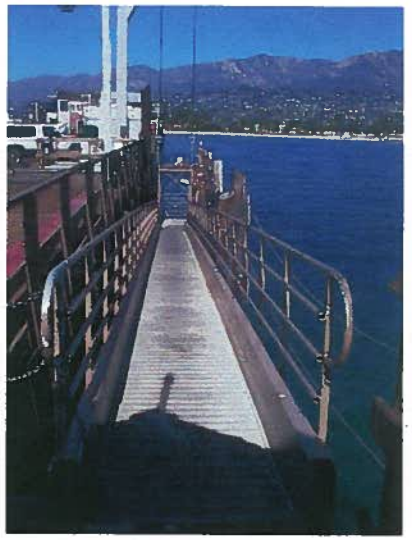
Renovate Stearns Wharf Kiosk

Description: A complete renovation of the Stearns Wharf Parking Kiosk is necessary due to the age of the structure and its exposure to the ocean environment. Work will include replacement of siding, roof, windows and interior amenities.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	100,000	0	0	0	0	$100,000
	Total	0	100,000	0	0	0	0	$100,000

Repaint Passenger Loading Ramp

Description: Project includes removing the gangway and platform, haul the gangway and platform off site to be sandblasted. Sandblast the entire platform and gangway then coat with a barrier a two part epoxy coat over the Aluminum.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	0	30,000	0	0	0	$30,000
	Total	0	0	30,000	0	0	0	$30,000

Repair Hoists 1, 2, 3 & 4

Description: Replace motors, prep & paint steel on the hoists and replace cable & rigging for hoists 1, 2, 3, & 4 on the City Pier.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	30,000	0	0	50,000	50,000	$130,000
	Total	0	30,000	0	0	50,000	50,000	$130,000

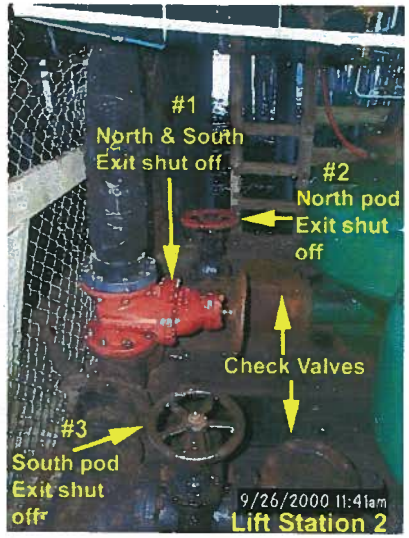
Replace Breakwater Lights

Description: Project is to install eight acorn lights on the breakwater. The original breakwater lighting was removed in the 1970's and was never replaced. Plan is to design the system in FY2010 and install the lights in FY2012.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	25,000	0	250,000	0	0	0	$275,000
	Total	25,000	0	250,000	0	0	0	$275,000

Replace Lift Station at Stearns Wharf

Description: Replace mechanical lift station with electrical lift stations. Design the system in FY2011 and replace Lift Station #1 (City lift station) in FY2012. Finally replace Lift Station #2 (Harbor Restaurant lift station) in FY2014.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	15,000	85,000	0	85,000	0	$185,000
	Total	0	15,000	85,000	0	85,000	0	$185,000

Replace Maximo with Cartegraph

Description: Replace the existing Work Order software (Maximo) with the City standard Work Order software (Cartegraph).

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	70,000	0	0	0	0	$70,000
	Total	0	70,000	0	0	0	0	$70,000

Replace Sump Pump - Marina 1 West Restroom

Description: Replacement of force main pump that removes sewage from marinas.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	0	20,000	0	0	0	$20,000
	Total	0	0	20,000	0	0	0	$20,000

Replace Video Surveillance System

Description: Replace existing video surveillance system. Existing system is obsolete and is not reliable. Coordinate project with Department of Homeland Security.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	35,000	0	0	0	0	0	$35,000
	Total	35,000	0	0	0	0	0	$35,000

Seawall Handrail and Sidewalk Repairs

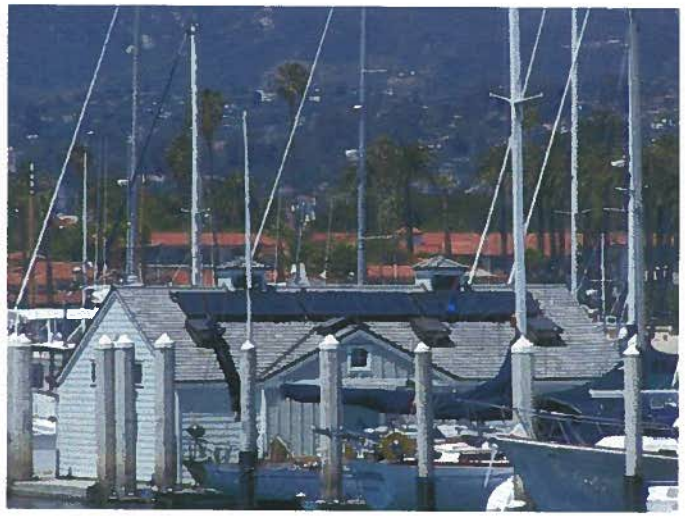
Description: The seawall in the interior harbor was built in the mid sixties. The sidewalk along the seawall is slowly deteriorating due to holes in the concrete sheet piles & high tides. The high tides are washing away the base material of the seawall. Project would replace up to 24 concrete panels each year, for the next 3 years. These panels are located along Marinas 2, 3, & 4. Price is approximately $850 / panel. Cost includes demo, prep, base, rebar, & concrete.

Beginning in FY2013, would replace hand railing along Marina 2 - 4 to bring them up to Building Code Standard. This is a 5 year project.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	20,000	20,000	20,000	80,000	80,000	80,000	$300,000
	Total	20,000	20,000	20,000	80,000	80,000	80,000	$300,000

Solar Thermal Panel Installation

Description: The Marina One has the highest electrical use in the Waterfront. 592 slips and two restrooms are served by one electrical meter. Average annual electrical use is 960,000 kW hours for a cost of approximately $120,000. The first project to reduce the use of electricity in Marina One, is to install a solar thermal unit on the east restroom. Solar thermal units will be installed on remaining marina restrooms (M2, M3, & M4) over the next 3 years.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	30,000	30,000	35,000	0	0	0	$95,000
	Total	30,000	30,000	35,000	0	0	0	$95,000

Stearns Wharf Annual Repair Program

Description: The Stearns Wharf Annual Repair Program focuses on activities intended to maintain the structural integrity of Stearns Wharf, which is a 1,950-foot long pier with over 2,000 piles, covering an area of 3.98 acres. Work typically includes: 1) Removal, replacement and/or installation of new piles
2) Replacement of pile caps, stringers and decking; 3) Recoating of steel piles. Sound curtains will be used and the public will be warned and diverted around pile driving locations during daytime construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	300,000	350,000	350,000	350,000	400,000	400,000	$2,150,000
	Total	300,000	350,000	350,000	350,000	400,000	400,000	$2,150,000

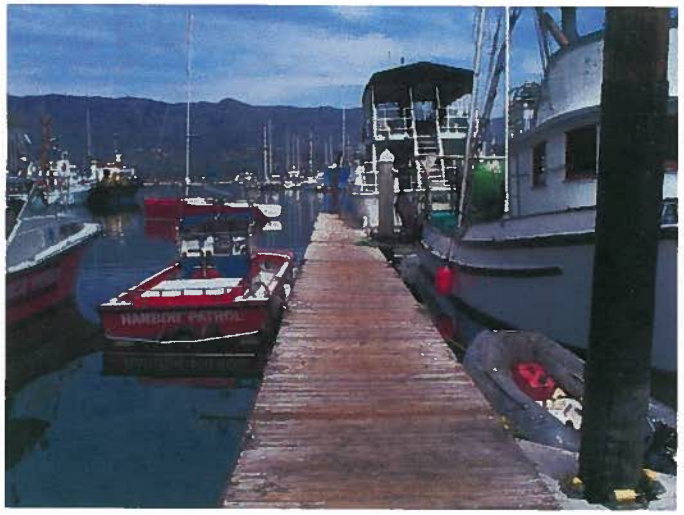
Stearns Wharf Waterline Replacement

Description: Replace approximately 500 feet of 6" & 4" water lines under Stearns Wharf.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	50,000	0	0	0	0	0	$50,000
	Total	50,000	0	0	0	0	0	$50,000

Upgrade Accommodation Dock - Extend & Stabilize

Description: Extend and stabilize the Accommodation Dock in front of the Harbor Patrol Office.



Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	40,000	0	0	0	0	0	$40,000
	Total	40,000	0	0	0	0	0	$40,000

West Beach Dredging

Description: The Harbor Master Plan calls for the dredging of West Beach in order to maintain a quiet water area for small boats and recreational use, and to provide for sand replenishment of down coast beaches. The first cycle of dredging was completed in Spring 2002, which established the quiet water area; however, it is necessary to periodically dredge West Beach in order to maintain this area. In FY 2004, approximately 77,000 cubic yards of sand was dredged from West Beach and placed on Goleta Beach as part of the Goleta Beach Nourishment Project. The next dredging episode is planned for FY 2011.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*Total*
Waterfront	☑	0	350,000	0	0	0	0	$350,000
	Total	0	350,000	0	0	0	0	$350,000