

**CITY OF SANTA BARBARA
CITY COUNCIL
REDEVELOPMENT AGENCY**

Marty Blum
Mayor/Chair
Dale Francisco
Mayor Pro Tempore/Vice Chair
Das Williams
Ordinance Committee Chair
Roger L. Horton
Finance Committee Chair
Iya G. Falcone
Grant House
Helene Schneider



James L. Armstrong
*City Administrator/
Executive Director*

Stephen P. Wiley
City Attorney/Agency Counsel

City Hall
735 Anacapa Street
<http://www.SantaBarbaraCA.gov>

**MAY 12, 2009
AGENDA**

ORDER OF BUSINESS: Regular meetings of the Finance Committee and the Ordinance Committee begin at 12:30 p.m. The regular City Council and Redevelopment Agency meetings begin at 2:00 p.m. in the Council Chamber at City Hall.

REPORTS: Copies of the reports relating to agenda items are available for review in the City Clerk's Office, at the Central Library, and <http://www.SantaBarbaraCA.gov>. In accordance with state law requirements, this agenda generally contains only a brief general description of each item of business to be transacted or discussed at the meeting. Should you wish more detailed information regarding any particular agenda item, you are encouraged to obtain a copy of the Council Agenda Report (a "CAR") for that item from either the Clerk's Office, the Reference Desk at the City's Main Library, or online at the City's website (<http://www.SantaBarbaraCA.gov>). Materials related to an item on this agenda submitted to the Council/Redevelopment Agency after distribution of the agenda packet are available for public inspection in the City Clerk's Office located at City Hall, 735 Anacapa Street, Santa Barbara, CA 93101, during normal business hours.

PUBLIC COMMENT: At the beginning of the 2:00 p.m. session of each regular Council/Redevelopment Agency meeting, and at the beginning of each special Council/Redevelopment Agency meeting, any member of the public may address them concerning any item not on the Council/Redevelopment Agency agenda. Any person wishing to make such address should first complete and deliver a "Request to Speak" form prior to the time that public comment is taken up by the Council/Redevelopment Agency. Should Council/Redevelopment Agency business continue into the evening session of a regular Council/Redevelopment Agency meeting at 6:00 p.m., the Council/Redevelopment Agency will allow any member of the public who did not address them during the 2:00 p.m. session to do so. The total amount of time for public comments will be 15 minutes, and no individual speaker may speak for more than 1 minute. The Council/Redevelopment Agency, upon majority vote, may decline to hear a speaker on the grounds that the subject matter is beyond their jurisdiction.

REQUEST TO SPEAK: A member of the public may address the Finance or Ordinance Committee or Council/Redevelopment Agency regarding any scheduled agenda item. Any person wishing to make such address should first complete and deliver a "Request to Speak" form prior to the time that the item is taken up by the Finance or Ordinance Committee or Council/Redevelopment Agency.

CONSENT CALENDAR: The Consent Calendar is comprised of items that will not usually require discussion by the Council/ Redevelopment Agency. A Consent Calendar item is open for discussion by the Council/Redevelopment Agency upon request of a Council/Agency Member, City staff, or member of the public. Items on the Consent Calendar may be approved by a single motion. Should you wish to comment on an item listed on the Consent Agenda, after turning in your "Request to Speak" form, you should come forward to speak at the time the Council/Redevelopment Agency considers the Consent Calendar.

AMERICANS WITH DISABILITIES ACT: In compliance with the Americans with Disabilities Act, if you need special assistance to gain access to, comment at, or participate in this meeting, please contact the City Administrator's Office at 564-5305 or inquire at the City Clerk's Office on the day of the meeting. If possible, notification at least 48 hours prior to the meeting will enable the City to make reasonable arrangements in most cases.

TELEVISION COVERAGE: Each regular Council meeting is broadcast live in English and Spanish on City TV Channel 18, and rebroadcast in English on Wednesdays and Thursdays at 7:00 p.m. and Saturdays at 9:00 a.m., and in Spanish on Sundays at 4:00 p.m. Each televised Council meeting is closed captioned for the hearing impaired. Check the City TV program guide at www.citytv18.com for rebroadcasts of Finance and Ordinance Committee meetings, and for any changes to the replay schedule.

ORDER OF BUSINESS

- 12:00 p.m. - Special Finance Committee Meeting, David Gebhard Public Meeting Room, 630 Garden Street
- 12:30 p.m. - Ordinance Committee Meeting, Council Chamber
- 2:00 p.m. - City Council Meeting
- 2:00 p.m. - Redevelopment Agency Meeting

SPECIAL FINANCE COMMITTEE MEETING - 12:00 P.M. IN DAVID GEBHARD PUBLIC MEETING ROOM, 630 GARDEN STREET (120.03)

Subject: Fiscal Year 2010 Recommended Operating And Capital Budget (120.03)

Recommendation: That the Finance Committee hear presentations covering the General Fund department revenues and proposed fees in connection with the review of the Fiscal Year 2010 recommended budget.

ORDINANCE COMMITTEE MEETING - 12:30 P.M. IN THE COUNCIL CHAMBER (120.03)

Subject: Zoning Ordinance Amendment, Section 28.87.300, For Non-Residential Construction Projects Regulations (Measure E) (120.03)

Recommendation: That the Council Ordinance Committee consider a proposed amendment to Santa Barbara Municipal Code Title 28 (the "Zoning Ordinance") to extend the time limit for regulations pertaining to Non-Residential Construction Projects based on Charter Section 1508 (Measure E), and direct staff to proceed with the ordinance amendment process, including a hearing before the Planning Commission, and to return to the City Council for possible introduction and adoption.

**REGULAR CITY COUNCIL MEETING – 2:00 P.M.
REGULAR REDEVELOPMENT AGENCY MEETING – 2:00 P.M.**

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

CEREMONIAL ITEMS

1. **Subject: Proclamation Declaring May 17 - 23, 2009, As National Public Works Week (120.04)**

CHANGES TO THE AGENDA

PUBLIC COMMENT

CONSENT CALENDAR

CITY COUNCIL

2. **Subject: Resolution For Repayment Of Low Interest Loan For Economic Stimulus Wastewater Projects (540.13)**

Recommendation: That Council adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Stating the City's Intent to Reimburse any Funds Received from the State Water Resources Control Board for Two Renewable and Reduced Energy Projects at the El Estero Wastewater Treatment Plant (El Estero).

CONSENT CALENDAR (CONT'D)

CITY COUNCIL (CONT'D)

3. Subject: Boating Infrastructure Grant From California Department Of Boating And Waterways - Marina 3 (570.03)

Recommendation: That Council:

- A. Adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Requesting a \$50,000 Grant from the California Department of Boating and Waterways for the Development of a Boating Infrastructure Facility at Marina 3 in the Santa Barbara Harbor, and Authorizing the Waterfront Director to Execute the Grant Agreement Accepting the Grant; and
- B. Increase estimated Fiscal Year 2009 revenue in the amount of \$50,000 for the grant and appropriate the funds to the Waterfront Capital Fund.

4. Subject: Service Agreement With Thresholds To Recovery To Operate The Sobering Center (520.04)

Recommendation: That Council approve and authorize the Chief of Police to negotiate and execute a Service Agreement with Thresholds to Recovery, Inc., to operate the Sobering Center in Fiscal Year 2010, beginning July 1, 2009, and ending June 30, 2010, with annual fees not to exceed \$193,260, in a form approved by the City Attorney.

5. Subject: Contract For Construction Of The Zone 3 Pavement Preparation Project (530.04)

Recommendation: That Council:

- A. Award and authorize the Public Works Director to execute a contract with Granite Construction Company (Granite), in their low bid amount of \$347,414, for construction of the Zone 3 Pavement Preparation Project (Project), Bid No. 3566; authorize the Public Works Director to approve expenditures up to \$34,740 to cover any cost increases that may result from contract change orders for extra work and differences between estimated bid quantities and actual quantities measured for payment; and authorize the Public Works Director to accept the final contract amount, with approved changes, and file all Notices of Completion (NOC) with the County Clerk-Recorder's Office; and
- B. Authorize the General Services Manager to issue a purchase order with Flowers and Associates, Inc., in the amount of \$45,300 for construction management and support services, and authorize the Public Works Director to approve expenditures up to \$4,500 for extra services that may result from necessary changes to the scope of work.

CONSENT CALENDAR (CONT'D)

CITY COUNCIL (CONT'D)

6. Subject: Adoption Of Proposed Amendments To The Inclusionary Housing Ordinance (660.01)

Recommendation: That Council:

- A. Adopt the findings attached to this Council Agenda Report in order to approve the Final Mitigated Negative Declaration (and related Mitigation Monitoring and Reporting Program) regarding the proposed amendments to the Inclusionary Housing Ordinance; and
- B. Adopt, by reading of title only, An Ordinance of the Council of the City of Santa Barbara Amending Title 28 of the Municipal Code to Revise Chapter 28.43 and Section 28.92.110 With Respect to Expanded Inclusionary Housing Requirements for Smaller Residential Projects Approved for Construction Within the City.

REDEVELOPMENT AGENCY

7. Subject: Minutes

Recommendation: That the Redevelopment Agency Board waive the reading and approve the minutes of the regular meetings of April 7, 2009, and April 14, 2009.

8. Subject: Contract For Construction Of The West Cabrillo Pedestrian Improvement Project (530.04)

Recommendation:

- A. That the Redevelopment Agency (RDA) Board authorize the expenditure of \$2,300,612 for the West Cabrillo Pedestrian Improvement Project;
- B. That Council award and authorize the Public Works Director to execute a contract with Elevation General Engineering (Elevation), in their low bid amount of \$1,895,142, for construction of the West Cabrillo Pedestrian Improvement Project (Project), Bid No. 3522, and authorize the Public Works Director to approve expenditures up to \$189,500 to cover any cost increases that may result from contract change orders for extra work and differences between estimated bid quantities and actual quantities measured for payment, and authorize the Public Works Director to accept the final contract amount, with approved changes, and file all Notices of Completion (NOC) with the County Clerk-Recorder's Office;

(Cont'd)

CONSENT CALENDAR (CONT'D)

REDEVELOPMENT AGENCY (CONT'D)

8. (Cont'd)

- C. That Council authorize the General Services Manager to issue a purchase order to Fugro West, Inc. (Fugro), in the amount of \$13,500 for material testing services, and authorize the General Services Manager to approve expenditures of up to \$1,500 for extra services of Fugro that may result from necessary changes in the scope of work;
- D. That Council authorize the General Services Manager to issue a purchase order to Penfield & Smith Engineering, Inc. (P&S), in the amount of \$30,000 for design support services during construction; and
- E. That Council adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Approving and Adopting the Findings Required by Health and Safety Code Section 33445 for Funding of Capital Improvements to the West Cabrillo Boulevard Sidewalk.

NOTICES

- 9. The City Clerk has on Thursday, May 7, 2009, posted this agenda in the Office of the City Clerk, on the City Hall Public Notice Board on the outside balcony of City Hall, and on the Internet.

This concludes the Consent Calendar.

REPORT FROM THE FINANCE COMMITTEE

REPORT FROM THE ORDINANCE COMMITTEE

CITY COUNCIL ADMINISTRATIVE AND ATTORNEY REPORTS

PUBLIC WORKS DEPARTMENT

10. Subject: Capital Program Budget For Fiscal Year 2010 (230.01)

Recommendation: That Council:

- A. Receive the Six-Year Capital Improvement Plan covering Fiscal Years 2010 through 2015; and
- B. Hear a report from staff on the Six-Year Capital Improvement Plan and Fiscal Year 2010 Recommended Capital Budget for all City funds.

(Continued from May 5, 2009, Item No. 11)

CITY COUNCIL ADMINISTRATIVE AND ATTORNEY REPORTS (CONT'D)

COMMUNITY DEVELOPMENT DEPARTMENT

11. Subject: Updated El Pueblo Viejo Landmark District Guidelines (640.06)

Recommendation: That Council adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara to Adopt Updated Design Guidelines for El Pueblo Viejo Landmark District.

12. Subject: Introduction Of Ordinance Pertaining To Proposed Rezone And General Plan/Local Coastal Plan Map Amendments To 210 And 216 Meigs Road And 290 Lighthouse Road (640.09)

Recommendation: That Council:

- A. Introduce and subsequently adopt, by reading of title only, An Ordinance of the Council of the City of Santa Barbara Amending Chapter 28.12 (Zone Map) of Title 28 of the Municipal Code Pertaining to the Rezoning of Property in the East Mesa Neighborhood; and
- B. At the time of Ordinance adoption, adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Amending the General Plan Map and Coastal Plan Map for Certain Parcels Located in the East Mesa Neighborhood.

COUNCIL AND STAFF COMMUNICATIONS

COUNCILMEMBER COMMITTEE ASSIGNMENT REPORTS

CLOSED SESSIONS

13. Subject: Conference With Legal Counsel - Pending Litigation (160.03)

Recommendation: That Council hold a closed session to consider pending litigation pursuant to subsection (a) of section 54956.9 of the Government Code and take appropriate action as needed. The pending litigation is *James Ryden, et al., v. City of Santa Barbara, et al., USDC Case Number: CV 09-1578 SVW (SSx)*

Scheduling: Duration: 15 minutes; anytime
Report: None anticipated

ADJOURNMENT

CITY OF SANTA BARBARA
FINANCE COMMITTEE
SPECIAL MEETING AGENDA

DATE: May 12, 2009

TIME: 12:00 p.m.

PLACE: David Gebhard Public Meeting Room
630 Garden Street

Roger L. Horton, Chair

Helene Schneider

Iya Falcone

James L. Armstrong
City Administrator

Robert D. Peirson
Finance Director

ITEM TO BE CONSIDERED:

Subject: Fiscal Year 2010 Recommended Operating And Capital Budget

Recommendation: That the Finance Committee hear presentations covering the General Fund department revenues and proposed fees in connection with the review of the Fiscal Year 2010 recommended budget.



CITY OF SANTA BARBARA

FINANCE COMMITTEE REPORT

AGENDA DATE: May 12, 2009
TO: Finance Committee
FROM: Administration Division, Finance Department
SUBJECT: Fiscal Year 2010 Recommended Operating And Capital Budget

RECOMMENDATION:

That the Finance Committee hear presentations covering the General Fund department revenues and proposed fees in connection with the review of the Fiscal Year 2010 recommended budget.

DISCUSSION:

On Tuesday, April 21, 2009, the Finance Committee approved the Committee's budget review schedule and topics in connection with the filing of the Fiscal Year 2010 recommended budget. The approved budget review schedule is attached to this report.

Today's meeting will include a discussion of General Fund department revenues and proposed fees included in the fiscal year 2010 recommended budget.

ATTACHMENT: Finance Committee Review Schedule
PREPARED BY: Michael Pease, Budget Manager
SUBMITTED BY: Robert D. Peirson, Finance Director
APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Finance Committee Review Schedule
Fiscal Year 2010 Recommended Budget

Meeting Date and Time	Department
Tuesday, April 28, 2009 12:00 p.m.	<ul style="list-style-type: none"> ➤ General Fund revenue assumptions and projections ➤ General Fund multi-year forecast ➤ Review of City wide reserves
Tuesday, May 5, 2009 12:00 p.m.	<ul style="list-style-type: none"> ➤ Capital program budget
Tuesday, May 12, 2009 12:00 pm	<ul style="list-style-type: none"> ➤ General Fund department revenues and proposed fees
Tuesday, May 19, 2009 12:00 pm	<ul style="list-style-type: none"> ➤ Enterprise Fund revenues and proposed fees
Tuesday, June 2, 2009 12:00 pm	<ul style="list-style-type: none"> ➤ Staff recommended adjustments (if any)

CITY OF SANTA BARBARA

ORDINANCE COMMITTEE

MEETING AGENDA

DATE: May 12, 2009
TIME: 12:30 p.m.
PLACE: Council Chambers

Das Williams, Chair
Dale Francisco
Grant House

Office of the City
Administrator

Office of the City
Attorney

Nina Johnson
Assistant to the City Administrator

Stephen P. Wiley
City Attorney

ITEM FOR CONSIDERATION

Subject: Zoning Ordinance Amendment, Section 28.87.300, For Non-Residential Construction Projects Regulations (Measure E)

Recommendation: That the Council Ordinance Committee consider a proposed amendment to Santa Barbara Municipal Code Title 28 (the "Zoning Ordinance") to extend the time limit for regulations pertaining to Non-Residential Construction Projects based on Charter Section 1508 (Measure E), and direct staff to proceed with the ordinance amendment process, including a hearing before the Planning Commission, and to return to the City Council for possible introduction and adoption.



CITY OF SANTA BARBARA

ORDINANCE COMMITTEE AGENDA REPORT

AGENDA DATE: May 12, 2009

TO: Ordinance Committee

FROM: Planning Division, Community Development Department

SUBJECT: Zoning Ordinance Amendment, Section 28.87.300, For Non-Residential Construction Projects Regulations (Measure E)

RECOMMENDATION:

That the Council Ordinance Committee consider a proposed amendment to Santa Barbara Municipal Code Title 28 (the "Zoning Ordinance") to extend the time limit for regulations pertaining to Non-Residential Construction Projects based on Charter Section 1508 (Measure E), and direct staff to proceed with the ordinance amendment process, including a hearing before the Planning Commission, and to return to the City Council for possible introduction and adoption.

DISCUSSION:

In November 1989, city voters approved an amendment to the City Charter establishing Section 1508 to regulate non-residential growth in the community. By its express provision, Charter Section 1508 does not extend beyond December 31, 2009. The significant growth management decisions made by the Council in the General Plan Update process of 1990, and as prescribed by Charter Section 1508, were implemented in the City's Zoning Ordinance. Municipal Code Section 28.87.300, "Development Plan Review and Approval," contains many key provisions implementing the general requirements of Charter Section 1508, including definitions, development allocation categories such as Community Priority, Small Additions, etc., as well as standards for processing all non-residential projects in the city. Reflecting the expiration of Charter Section 1508, Municipal Code Section 28.87.300 is drafted so that its provisions apply to development occurring before January 1, 2010.

Community Development staff and the City Attorney are initiating a zoning ordinance amendment for the continued processing of non-residential projects, beyond January 1, 2010, with the process unchanged for non-residential construction projects consistent with Municipal Code Section 28.87.300.

During the current General Plan Update process known as *Plan Santa Barbara (PlanSB)*, staff has explained that the City intends to continue processing projects under the standards established in Charter Section 1508, consistent with the General Plan,

and based on all the implementing standards established by Ordinance and Council Resolutions. In consultation with the City Attorney, it was determined that, to be completely clear, Section 28.87.300 of the Municipal Code should be amended to extend the date from January 1, 2010, to a later date in order to maintain the status quo until PlanSB could be completed. If PlanSB results in changes to City policy regarding non-residential construction, those policy changes could be incorporated into the City Charter or Municipal Code through the adoption of the PlanSB implementing ordinances and action by the City Council.

Staff anticipates that Council action on key parts of the *PlanSB* project will happen next year, and that some additional time will also be necessary to ensure that implementing ordinances that govern growth management are appropriately reviewed and adopted. Therefore, we will be recommending that the term be changed in the Code from January 1, 2010 to January 1, 2015.

This proposed code amendment does not affect the expiration of Charter Section 1508, that would still occur.

The proposed review process for this Zoning Ordinance amendment is:

1. Ordinance Committee - May 12, 2009
2. Planning Commission - June 4, 2009
3. Council (or Ordinance Committee if necessary) June 30, 2009

BUDGET/FINANCIAL INFORMATION:

The processing of this proposed amendment is being done by existing City staff and the associated costs of public notices and meetings can be accommodated within the existing budget for the Community Development Department.

ATTACHMENT: Draft Ordinance

PREPARED BY: Bettie Weiss, City Planner

SUBMITTED BY: Paul Casey, Community Development Director

APPROVED BY: City Administrator's Office

ORDINANCE COMMITTEE DISCUSSION DRAFT 5/12/09
SHOWING CHANGES FROM EXISTING CODE

AN ORDINANCE OF THE COUNCIL OF THE CITY OF
SANTA BARBARA AMENDING SECTION 28.87.300 OF
CHAPTER 28.87 OF TITLE 28 OF THE MUNICIPAL
CODE REGARDING LIMITATIONS ON NONRESIDENTIAL
DEVELOPMENT WITHIN THE CITY

THE COUNCIL OF THE CITY OF SANTA BARBARA DOES ORDAIN AS FOLLOWS:

Section One: Section 28.87.300 of Chapter 28.87 of Title 28 of the Santa Barbara Municipal Code is hereby amended to read as follows:

28.87.300 Development Plan Review and Approval.

A. DEVELOPMENT PLAN.

1. Requirement for Development Plan.

a. Planning Commission Review Required. No application for a land use permit for a nonresidential construction project as defined in Subsection B of this Section will be accepted or approved on or after December 6, 1989 unless the project falls within one or more of the categories outlined in Paragraph 2 of this Subsection and defined in Subsection B of this Section. Before any nonresidential construction project is hereafter constructed in any zone including zones at the Santa Barbara Municipal Airport, a complete development plan for the proposed development shall be submitted to the Planning Commission for review and approval. In addition, before residential floor area in any building or structure located in any zone including zones at the Santa Barbara Municipal Airport is converted to nonresidential use, a complete development plan for the proposed conversion shall be submitted to the Planning Commission for review and approval. Before any transfer of existing development rights may be approved pursuant to Chapter 28.95, development plans for both the sending site(s) and receiving site(s) as defined therein shall be approved by Planning Commission or City Council on appeal pursuant to this section.

Any nonresidential project except for Transfer of Existing Development Rights projects, which involves an addition of greater than three thousand (3,000) and less than ten thousand (10,000) square feet of floor area and which does not require the preparation of an Environmental Impact Report, shall be placed on the Planning Commission Consent Calendar for review and action. The only findings in Paragraph D.1 applicable to these projects are Findings d, e, f, and g. These findings shall be made at the time of Planning Commission approval.

b. Exceptions.

(1) Notwithstanding the provisions of Subparagraph a. of this Subsection, any nonresidential project which involves an addition of one thousand (1,000) square feet or less, and which does not require the preparation of an Environmental Impact Report, shall not be required to receive development plan approval.

(2) Notwithstanding the provisions of Subparagraph a. of this Subsection, any nonresidential construction project which involves the following shall not be required to receive development plan approval from the Planning Commission:

a. an addition of greater than one thousand (1,000) and less than or equal to three thousand (3,000) square feet of floor area, and;

b. does not require the preparation of an Environmental Impact Report, and;

c. does not require some other form of discretionary approval from the Planning Commission under other applicable provisions of this Code.

(3) Development plan approval for projects not requiring Planning Commission approval under subparagraph (2) above shall be required from the Staff Hearing Officer if the application requires discretionary review by the Staff Hearing Officer under another provision of this Code. Otherwise, development plan approval for projects not requiring Planning Commission approval under subparagraph (2) above shall be required at the time of Preliminary Approval from the Architectural Board of Review, or the Historic Landmarks Commission if the property is located within El Pueblo Viejo Landmark District or another landmark district, or if the structure is a designated City Landmark. Such projects are subject to the findings in Subsection E of this Section and the provisions of Section 28.87.350.

2. Development Potential.

a. Nonresidential Construction Project. Nonresidential construction projects, as defined in Subsection B of this Section, shall be restricted to no more than three million (3,000,000) square feet until the year ~~2010~~2015. This allowable square footage shall be allocated in the following categories, as defined in Subsection B of this Section.

<u>Category</u>	<u>Square Footage</u>
Approved Projects	900,000 s.f.
Pending Projects	700,000 s.f.
Vacant Property	500,000 s.f.
Minor Additions	Exempt
Small Additions	600,000 s.f.
Community Priorities	300,000 s.f.

Small Additions shall be limited to no more than

thirty thousand (30,000) square feet annually. Procedures for allocating square footage under these categories shall be established by resolution of City Council.

Notwithstanding the development restrictions established above, the Planning Commission or City Council on appeal may approve nonresidential development projects determined by the City Council to promote Economic Development. However, the total development square footage of all Economic Development Projects approved prior to January 1, ~~2010~~2015 shall not exceed the total square footage of "Approved" or "Pending" projects which have expired or been abandoned and any unused development square footage remaining from the annual allotment in the "Small Additions" category as of the date the Planning Commission or City Council on appeal approves a particular Economic Development Project. Nothing herein shall be deemed to authorize the approval of nonresidential development totalling in excess of three (3) million square feet above the October 1988 baseline condition until January 1, ~~2010~~2015.

b. Other Nonresidential Development. Other nonresidential development may occur so long as it falls within the following categories, as defined in Subsection B of this Section.

- (1) Government Displacement Project.
- (2) Hotel Room for Room Replacement Project.

B. DEFINITIONS.

1. Approved Projects or Revisions thereto. A project which satisfies any of the following criteria:

a. An application for a land use permit for the project (other than an application for Specific Plan approval) which was approved on or before October 26, 1989 and the approval is still valid.

b. The project pertains to implementation of a Specific Plan which was approved prior to April 16, 1986, and the Plan required the construction of substantial circulation system improvements, and all of those improvements were either:

- (1) Installed prior to the effective date of this ordinance; or
- (2) Subsequently constructed pursuant to an Owner Participation Agreement (OPA) and installed prior to the approval of any development plan(s).

c. The project consists of a revision to a project which qualifies under either Subparagraph a. or b. of this Paragraph B.2, provided the revision will result in no increase in floor area over the approved amount. Once a revision to a project has been approved that reduces the floor area from the originally approved amount, the unused floor area shall not be reallocated to the project as part of a future revision. The unused floor area shall be available for Economic Development Projects.

2. Community Priority. A project which has been designated by the City Council as a community priority

necessary to meet a present or projected need directly related to public health, safety or general welfare.

3. Economic Development Project. A project which has been designated by the City Council as a project that is consistent with the City Charter, General Plan and this Title, will enhance the standard of living for City and South Coast residents and will strengthen the local or regional economy by either creating new permanent employment opportunities or enhancing the City's revenue base. An Economic Development Project should also accomplish one or more of the following:

a. Support diversity and balance in the local or regional economy by establishing or expanding businesses or industries in sectors which currently do not exist on the South Coast or are present only in a limited manner; or

b. Provide new recreational, educational, or cultural opportunities for City residents and visitors; or

c. Provide products or services which are currently not available or are in limited supply either locally or regionally.

For purposes of this Section, "standard of living" is defined as wages, employment, environment, resources, public safety, housing, schools, parks and recreation, social and human services, and cultural arts.

4. Floor Area. Floor Area is the area included within the surrounding exterior walls of a building or portion thereof, exclusive of the area occupied by the surrounding walls, vent shafts and courts, or areas or structures used exclusively for parking. Nonhabitable areas used exclusively for regional public utility facilities shall not count toward the calculation of floor area. Any floor area which was constructed, approved, demolished or converted in violation of any provision of this Municipal Code, shall not give rise to any right to rebuild or transfer floor area.

5. Floor Area Ratio. The area expressed as the ratio of floor area to total square footage of a parcel.

6. General Welfare. A community priority project which has a broad public benefit (for example: museums, child care facilities, or community centers) and which is not principally operated for private profit.

7. Government Displacement Project. A project which involves the relocation, replacement, or repair of a structure or use acquired, removed or damaged by direct condemnation or negotiated acquisition by the government (federal, state or local), provided the square footage of a project constructed to replace a building acquired or removed by the government does not exceed the square footage of the building so acquired or removed.

8. Hotel Room for Room Replacement Project. A project which consists of replacement or remodeling of existing hotel rooms at the same location on a room for room basis.

9. Land Use Permit. A governmental decision concerning a permit, license, certificate, or other entitlement for use of land, including a conditional use permit, variance,

modification, development plan, specific plan, general plan amendment, coastal development permit, conversion permit, subdivision map (except those creating new single family lots), building permit, grading permit, demolition permit, water service connection or any similar approval or use.

10. Minor Addition. A project which consists of a minor addition defined as:

a. A nonresidential addition of one thousand (1,000) square feet or less of floor area to an existing structure; or

b. Construction of a free standing nonresidential structure of one thousand (1,000) square feet or less of floor area on a parcel containing another structure; or

c. Conversion of residential floor area to no more than one thousand (1,000) square feet of nonresidential floor area; or

d. Concurrent construction of nonresidential floor area of one thousand (1,000) square feet or less associated with a new structure constructed under the Approved, Pending, Community Priority or Vacant Property categories.

e. The one thousand square foot limitation defined in subparagraphs a. through d. above is a cumulative total available per parcel. Once a cumulative total of 1,000 square feet of Minor Additions has been reached, any further additions up to a total of 3,000 square feet (including the Minor Additions) shall be allocated from the Small Addition category.

(1) EXCEPTION: If an existing or proposed building occupies two or more parcels created prior to October 1988, the maximum square footage available for a Minor Addition shall equal the sum of the Minor Additions which could be approved on the individual parcels pursuant to the findings in Subsection E of this Section. For parcels created after October 1988, any remaining Minor Addition allocation shall be divided evenly between all of the parcels created from each parcel eligible for a Minor Addition. The remaining allocation may be divided in a different manner between the parcels created if this division is executed in a legal instrument that is recorded with the County recorder and approved as to form by the City Attorney for each parcel involved at the time of recordation of the Final or Parcel map for the subdivision.

11. Nonresidential Construction Project. A project, or portion thereof, which consists of the construction of or addition of new floor area for other than residential use or the conversion of existing residential floor area to nonresidential use. Repair or replacement of existing floor area is not included in the calculation of new floor area for the purpose of this Section.

12. Pending Project or Revisions thereto. A project which satisfies any of the following criteria:

a. An application for a land use permit for the project was accepted on or before October 26, 1989 and the application: (1) has not been denied by the City; (2) has

not been withdrawn by the applicant; (3) has not yet received City approval or (4) has received City approval after October 26, 1989 and that approval is still valid.

b. The project pertains to implementation of a Specific Plan which was approved prior to April 16, 1986 and the project does not qualify under Subparagraph 1.b. of this Subsection.

c. The project consists of a revision to a project which qualifies under either Subparagraph a. or b. of this Paragraph 12, provided the revision will result in no increase in floor area over the amount shown on the pending application. Once a revision to a project has been approved that reduces the floor area from the originally approved amount, the unused floor area shall not be reallocated to the project as part of a future revision. The unused floor area shall be available for Economic Development Projects.

13. Residential Unit: A dwelling unit as defined in Chapter 28.04, but not including any of the following:

a. A hotel or boarding house as defined in Chapter 28.04 which includes a motel, bed and breakfast inn, or similar facility in which the average duration of stay of the residents, during the six month period prior to February 1, 1990, was less than thirty (30) days.

b. A mobile-home or recreation vehicle as defined in Chapter 28.04.

14. Small Addition. A project which consists of a small addition defined as:

a. A nonresidential addition of more than one thousand (1,000) and less than or equal to three thousand (3,000) square feet of floor area to an existing structure; or

b. Construction of a free standing nonresidential structure of more than one thousand (1,000) and less than or equal to three thousand (3,000) square feet of floor area on a parcel containing another structure; or

c. Conversion of residential floor area to more than one thousand (1,000) and less than three thousand (3,000) square feet of nonresidential floor area; or

d. Concurrent construction of nonresidential floor area of more than one thousand (1,000) and less than or equal to three thousand (3,000) square feet associated with a new structure constructed under the Approved, Pending, Community Priority or Vacant Property categories.

e. The limitations on floor area defined in subparagraphs a. through d. above establish the cumulative total available per parcel. In any case, the combined total of Minor and Small Additions shall not exceed a cumulative total of three thousand (3,000) square feet.

(1) EXCEPTION: In the case where an existing or proposed building occupies two or more parcels created prior to October 1988, the maximum square footage available for a Small Addition shall equal the sum of the Small Additions which could be approved on the individual parcels pursuant to the findings in Subsection E of this Section. For

parcels created after October 1988, any remaining Small Addition allocation shall be divided evenly between all of the parcels created from each parcel eligible for a Small Addition. The remaining allocation may be divided in a different manner between the parcels created if this division is executed in a legal instrument that is recorded with the County recorder and approved as to form by the City Attorney for each parcel involved at the time of recordation of the Final or Parcel map for the subdivision.

f. Procedures for allocating square footage in the Small Addition category shall be established by resolution of the City Council.

15. Vacant Property. A project on a parcel of land which was vacant in October 1988, which consists of construction of a nonresidential structure with a floor area ratio of no more than 0.25.

C. REVIEW BY PRE-APPLICATION REVIEW TEAM. All nonresidential construction projects requiring the preparation of an Environmental Impact Report or involving greater than 3,000 square feet of floor area and subject to this Section shall be reviewed by the Pre-Application Review Team as provided in Chapter 27.07 of this Code.

D. STANDARDS FOR REVIEW. Unless specifically exempt, the following findings shall be made in order to approve a development plan submitted pursuant to this Section.

1. Findings:

a. The proposed development complies with all provisions of this Title; and

b. The proposed development is consistent with the principles of sound community planning; and

c. The proposed development will not have a significant adverse impact upon the neighborhood's aesthetics/character in that the size, bulk or scale of the development will be compatible with the neighborhood; and

d. The proposed development will not have a significant unmitigated adverse impact upon City and South Coast affordable housing stock; and

e. The proposed development will not have a significant unmitigated adverse impact on the City's water resources; and

f. The proposed development will not have a significant unmitigated adverse impact on the City's traffic; and

g. Resources will be available and traffic improvements will be in place at the time of project occupancy.

2. Potential for Overriding Considerations:

a. A finding of significant adverse impact under Subparagraph 1.c above can be overridden if it is determined that the economic, social or public benefits of the proposed development outweigh its significant adverse impacts.

b. A finding of significant adverse impact under Subparagraphs 1.a or 1.b above cannot be overridden.

c. A finding of unmitigated significant adverse

impact under Subparagraphs 1.d, 1.e, 1.f, or 1.g above for a Minor Addition Project, Government Displacement Project or that portion of a project which qualifies as a Government Displacement Project, a Community Priority Project, and an Approved Project or Revision thereto can be overridden if it is determined that the benefits of the proposed development outweigh its significant adverse impacts.

3. Exception. Notwithstanding any provision of this Section to the contrary, a development plan shall not be denied based on a finding pursuant to Subparagraph 1.d of this Subsection E if (i) the plan incorporates revisions to a development plan approved by the Planning Commission under this Section prior to February 25, 1988, and (ii) the project shown on the plan will not generate a demand for new housing in excess of the demand generated by the previously approved project.

E. DEVELOPMENT PLAN NOTICE AND HEARING. The Staff Hearing Officer, Planning Commission, or City Council on appeal, shall hold a public hearing prior to taking action on any development plan. Notice of the public hearing shall be given in accordance with Section 28.87.380.

F. SUSPENSIONS AND APPEALS.

1. A decision by the Staff Hearing Officer under this Section may be suspended or appealed according to the provisions of Section 28.05.020.

2. A decision by the Planning Commission under this Section may be appealed according to the provisions of Chapter 1.30. In addition to the procedures specified in Chapter 1.30, notice of the public hearing before the City Council on an appeal from a decision of the Planning Commission regarding a decision of the Staff Hearing Officer shall be provided in the same manner as notice was provided for the hearing before the Planning Commission.

G. FEES. Fees for filing applications and appeals shall be established by resolution of the City Council.

H. EXPIRATION OF DEVELOPMENT PLANS. A development plan approved pursuant to this Section shall expire pursuant to the provisions of Section 28.87.350. For projects with floor area allocated from the Approved, Pending, Economic Development and Small Addition categories, the unused floor area shall be made available for allocation to Economic Development Projects upon expiration of the development plan. For projects with floor area allocated from the Community Priority and Vacant Property categories, the unused floor area shall revert to the category from which the floor area was allocated upon expiration of the development plan.

I. MULTIPLE DEVELOPMENT PLANS. When more than one valid approved development plan exists for a lot, upon issuance of a building or grading permit for any work authorized by one of the approved development plans, all other development plans approved for that lot are deemed abandoned by the property owner. No building or grading permit shall be issued for any work authorized by a development plan

following abandonment of that plan. For projects with floor area allocated from the Approved, Pending, Economic Development and Small Addition categories, any unused floor area shall be made available for allocation to Economic Development Projects upon abandonment of a development plan. For projects with floor area allocated from the Community Priority and Vacant Property categories, any unused floor area shall revert to the category from which the floor area was allocated upon abandonment of a development plan.



PROCLAMATION

National Public Works Week *May 17 – 23, 2009*

WHEREAS, public works services are integral to our everyday lives, as the health, safety, and comfort of this community greatly depends on these facilities and services; and

WHEREAS, support of an understanding and informed citizenry is vital to the efficient operation of the City's public works systems and programs, such as water, sewers, streets and highways, public buildings, and solid waste collection; and

WHEREAS, the quality and effectiveness of these facilities, as well as their planning, design, and construction, is vitally dependent upon the efforts and skill of our Public Works Department personnel; and

WHEREAS, the American Public Works Association (APWA) National Public Works Week 2009 theme is Revitalize, Reinvest and Renew. An example of the City's coordination with this theme is our use of new materials and methods to increase the energy effectiveness of City Facilities.

*NOW, THEREFORE, I, MARTY BLUM, by virtue of the authority vested in me as Mayor of the City of Santa Barbara, California, do hereby proclaim May 17-23, 2009, as **NATIONAL PUBLIC WORKS WEEK** and call upon all citizens and civic organizations to recognize the issues involved in providing our public works, and to recognize the contributions which public works employees make every day to our health, safety, comfort, and quality of life.*

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Official Seal of the City of Santa Barbara, California, to be affixed this 12th day of May 2009.



MARTY BLUM, MAYOR



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2008

TO: Mayor and Councilmembers

FROM: Water Resources, Public Works Department

SUBJECT: Resolution For Repayment Of Low Interest Loan For Economic Stimulus Wastewater Projects

RECOMMENDATION:

That Council adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Stating the City's Intent to Reimburse Any Funds Received from the State Water Resources Control Board for Two Renewable and Reduced Energy Projects at the El Estero Wastewater Treatment Plant (El Estero).

DISCUSSION:

On February 11, 2009, the United States Congress approved a revised nationwide Federal Stimulus Bill to help stimulate the weakened economy by investing in public infrastructure improvements. In preparation for this stimulus approval, staff identified projects in the Streets, Water, and Wastewater Divisions that could be expedited to construction. The Wastewater Division Economic Stimulus package has separate application requirements, such that they are reviewed by the State Water Resource Control Board, and the application is unique to wastewater projects. Also, the competition is high for limited resources at the State level.

On March 17, 2008, Council granted the City Administrator the authority to submit applications for two wastewater projects. They are as follows:

- Headworks Screening Replacement Project at El Estero, which involves increased removal of large solids that will improve overall plant treatment efficiencies.
- Biogas/Biomass Conversion Project at El Estero. This project is known as FOG (fats/food, oils, and grease), and uses brown grease and food scraps from restaurants for biofuel conversion to electricity.

These projects were selected based on environmental benefits and cost of construction.

The applications are now in the review process to receive funding. Additionally, for the application to be deemed complete, the City must pass a Resolution stating the City's intention to reimburse any funds received from the State Water Resources Control Board for these projects.

It is recommended that Council authorize the return of any funds received for these two projects from the State Water Resources Control Board. There will be additional follow up to Council as to the State Water Resources Control Board's acceptance or denial of stimulus fund grants for these projects.

PREPARED BY: John Schoof, Wastewater System Manager

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

RESOLUTION NO.

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA STATING THE CITY'S INTENT TO REIMBURSE ANY FUNDS RECEIVED FROM THE STATE WATER RESOURCES CONTROL BOARD FOR TWO RENEWABLE AND REDUCED ENERGY PROJECTS AT THE EL ESTERO WASTEWATER TREATMENT PLANT (EL ESTERO)

WHEREAS, the City of Santa Barbara (the "Agency") desires to finance the cost of construction and/or reconstructing certain public facilities and improvements relating to its water and wastewater system, including certain treatment facilities, pipelines and other infrastructure (the" Project");

WHEREAS, the Agency intends to finance the construction and/or reconstruction of the Project or portions of the Project with moneys ("Project Funds") provided by the State of California, acting by and through the State Water Resources Control Board (State Water Board);

WHEREAS, the State Water Board may fund the Project Funds with proceeds from the sale of obligations the interest upon which is excluded from gross income for federal income tax purposes (the "Obligations");

WHEREAS, prior to either the issuance of the Obligations or the approval by the State Water Board of the Project Funds the Agency desires to incur certain capital expenditures (the "Expenditures") with respect to the Project from available moneys of the Agency; and

WHEREAS, the Agency has determined that those moneys to be advanced on and after the date hereof to pay the Expenditures are available only for a temporary period and it is necessary to reimburse the Agency for the Expenditures form the proceeds of the Obligations.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA AS FOLLOWS:

SECTION 1. The Agency hereby states its intention and reasonably expects to reimburse Expenditures paid prior to the issuance of the Obligations or the approval by the State Water Board of the Project Funds.

SECTION 2. The reasonably expected maximum principal amount of the Project Funds is \$1.2 million.

SECTION 3. This resolution is being adopted no later than 60 days after the date on which the Agency will expend moneys for the portion of the Project costs to be reimbursed with Project Funds.

SECTION 4. Each Agency expenditure will be of a type properly chargeable to a capital account under general federal income tax principles.

SECTION 5. To the best of our knowledge, this Agency is not aware of the previous adoption of official intents by the Agency that have been made as a matter of course for the purpose of reimbursing expenditures and for which tax-exempt obligations have not been issued.

SECTION 6. This resolution is adopted as official intent of the Agency in order to comply with Treasury regulation 1.150-2 and any other regulations of the Internal Revenue Service relating to the qualification for reimbursement of Project costs.

SECTION 7. All the recitals in this Resolution are true and correct as this Agency so finds, determines and represents.



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2009

TO: Mayor and Councilmembers

FROM: Facilities Division, Waterfront Department

SUBJECT: Boating Infrastructure Grant From California Department Of Boating And Waterways—Marina 3

RECOMMENDATION: That Council:

- A. Adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Requesting a \$50,000 Grant from the California Department of Boating and Waterways for the Development of a Boating Infrastructure Facility at Marina 3 in the Santa Barbara Harbor, and Authorizing the Waterfront Director to Execute the Grant Agreement accepting the Grant; and
- B. Increase estimated Fiscal Year 2009 revenue in the amount of \$50,000 for the grant and appropriate the funds to the Waterfront Capital Fund.

DISCUSSION:

The City of Santa Barbara Waterfront Department (Waterfront) provides transient berthing for all boaters, including disabled boaters. Marina 3 is the dedicated Americans with Disabilities Act (ADA) marina in the harbor. A recent ADA Transition Plan prepared specifically for Marina 3 found that the largest transient slip, Marina 3B endtie, is not wide enough to serve the disabled boating public. In an effort to maintain compliance with ADA and better serve the disabled boating public, the Waterfront will implement the recommendation to widen the endtie pursuant to the Transition Plan.

The National Boating Infrastructure Grant (BIG) Program provides funds to states for the construction, renovation, and maintenance of public and private boating infrastructure tie-up facilities that are available to the public. The program is designed to provide transient dockage for recreational boats 26 feet or more in length for recreational opportunities and safe harbors. The California Department of Boating and Waterways (Cal Boating) administers the BIG Program allocating several million dollars to ports and harbors every year. Under the BIG Program, two types of grants are available, referred to as "Tier I" and "Tier II." Tier I grants are grants of up to \$100,000; Tier II grants are those of more than \$100,000. The cost estimate for the proposed Marina 3B Endtie improvements is \$95,000, and therefore a Tier I project.

Waterfront staff will design the Marina 3B Endtie improvements in conjunction with Public Works. Reconstruction of the dock is tentatively scheduled for the fall of 2009.

FUNDING:

The Waterfront Department has applied for a grant of \$50,000 from Cal Boating under the BIG Program with a local match of \$45,000 to reconstruct the Marina 3B endtie. Cal Boating has offered two Tier I grants of \$50,000 each to Santa Barbara Harbor and King Harbor in Redondo Beach. The local match is included in the recommended Fiscal Year 2010 Waterfront capital budget identified as “Marina 3—Americans with Disabilities Act Upgrades.” Recommendation B will appropriate the grant funds.

The Harbor Commission received a report on the FY2010 – 2015 CIP including the Marina 3B – Americans with Disabilities Act Upgrades project at the November 20, 2008, meeting. Several charter operators that serve the disabled boating public have been consulted and provided support for the grant application.

The California Department of Boating and Waterways requires a Resolution from the Council requesting the grant and willingness to accept the terms of the agreement.

PREPARED BY: Karl Treiberg, Waterfront Facilities Manager

SUBMITTED BY: John Bridley, Waterfront Director

APPROVED BY: City Administrator's Office

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA REQUESTING A \$50,000 GRANT FROM THE CALIFORNIA DEPARTMENT OF BOATING AND WATERWAYS FOR THE DEVELOPMENT OF A BOATING INFRASTRUCTURE FACILITY AT MARINA 3 IN THE SANTA BARBARA HARBOR, AND AUTHORIZE THE WATERFRONT DIRECTOR TO EXECUTE THE GRANT AGREEMENT ACCEPTING THE GRANT.

WHEREAS, the City of Santa Barbara is desirous of improving a boating infrastructure grant facility at Marina 3 to meet the needs of the boaters and to provide public access to these facilities; and

WHEREAS, the Department of Boating and Waterways is authorized to provide grants to cities, counties, districts, and other public agencies for the construction and development of such facilities; and

WHEREAS, the City of Santa Barbara is willing to enter into an agreement to provide for the operation and maintenance of the proposed facilities at not cost to the state;

NOW, THEREFORE, BE IT RESOLVED, that the City Council by adoption of this resolution hereby requests that the Department of Boating and Waterways provide a grant for the purpose of improving a public use boating infrastructure facility at Marina 3; and

BE IT FURTHER RESOLVED that the City authorizes the Waterfront Director to executing a grant agreement accepting the grant.



Agenda Item No. _____

File Code No. 520.04

CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2009

TO: Mayor and Councilmembers

FROM: Patrol Division, Police Department

SUBJECT: Service Agreement With Thresholds To Recovery To Operate The Sobering Center

RECOMMENDATION:

That Council approve and authorize the Chief of Police to negotiate and execute a Service Agreement with Thresholds to Recovery, Inc., to operate the Sobering Center in Fiscal Year 2010, beginning July 1, 2009, and ending June 30, 2010, with annual fees not to exceed \$193,260, in a form approved by the City Attorney.

DISCUSSION:

The City has used Thresholds to Recovery, Inc. to operate the Sobering Center at the Faulding Hotel since its inception in 1994. The purpose of the Sobering Center is to provide an opportunity for public inebriates to voluntarily get sober in a safe, alcohol-free environment, as opposed to being arrested and booked into Santa Barbara County Jail. In addition to introducing the inebriate to an alcohol-free environment, the officer turnaround time is considerably less and the officer remains in the City.

From May 1, 2008, to April 23, 2009, Thresholds to Recovery, Inc. processed 758 first-time offenders and 383 repeat offenders, a total of 1141 admissions. Since opening in 1994, Thresholds to Recovery, Inc. has processed 12,424 first-time individual admissions and 19,217 total client admissions, including repeat offenders.

Funds to operate the Sobering Center come from monies previously allocated to pay for the public inebriates' jail booking fees. Personnel at Thresholds to Recovery are experts in the field of drug and alcohol programs, targeting low-income clients. Continued success is anticipated based on program evaluations performed annually over the past 10 years. They have continued to provide a treatment network for first-time offenders on a long-term basis. The Sobering Center is a valuable resource to the Police Department and the community. Thresholds to Recovery, Inc has agreed to operate the sobering center for fees of up to \$193,260 in FY 2010. This amount represents an increase of 2% in total operating costs when compared to Fiscal Year 2009.

BUDGET/FINANCIAL INFORMATION:

Funding for this contract is included in the Police Department's Recommended Fiscal Year 2010 budget.

PREPARED BY: James Pfleging, Police Lieutenant

SUBMITTED BY: Camerino Sanchez, Chief of Police

APPROVED BY: City Administrator's Office



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2009

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Contract For Construction Of The Zone 3 Pavement Preparation Project

RECOMMENDATION: That Council:

- A. Award and authorize the Public Works Director to execute a contract with Granite Construction Company (Granite), in their low bid amount of \$347,414, for construction of the Zone 3 Pavement Preparation Project (Project), Bid No. 3566; authorize the Public Works Director to approve expenditures up to \$34,740 to cover any cost increases that may result from contract change orders for extra work and differences between estimated bid quantities and actual quantities measured for payment; and authorize the Public Works Director to accept the final contract amount, with approved changes, and file all Notices of Completion (NOC) with the County Clerk-Recorder's Office; and
- B. Authorize the General Services Manager to issue a Purchase Order with Flowers and Associates, Inc., in the amount of \$45,300 for construction management and support services, and authorize the Public Works Director to approve expenditures up to \$4,500 for extra services that may result from necessary changes to the scope of work.

DISCUSSION:

PROJECT DESCRIPTION

The Pavement Preparation Project is constructed prior to, and in coordination with, the Slurry Seal program. The intent is to repair the failed pavement areas by grinding or removing and replacing asphalt, or by filling holes to create a smooth and safe surface for traffic circulation. This project is funded in part by Measure D funds and will cover streets in Zone 3 located in the southwestern section of the City (see Attachment).

The Waterfront's 90-minute parking lots at the Harbor and Garden Street, as well as various roads at the Airport, have been included in the Project in order to take advantage of economies of scale.

CONTRACT BIDS

A total of 5 bids were received for the subject work, ranging as follows:

	BIDDER	BID AMOUNT
1.	Granite Construction Company Santa Barbara	\$347,414
2.	Lash Construction, Inc. Santa Barbara	\$352,907
3.	John Madonna Construction Co., Inc. San Luis Obispo	\$410,050
4.	Nye & Nelson, Inc. Ventura	\$434,401
5.	Berry General Engineering Co. Ventura	\$519,483

The low bid of \$347,414, submitted by Granite, is an acceptable bid that is responsive to and meets the requirements of the bid specifications.

The change order funding recommendation of \$34,740, or 10%, is typical for this type of work and size of project.

Flowers and Associates will provide the daily field inspection and construction management. The proposed \$45,300, or 13%, of the construction cost is consistent with previous pavement preparation projects in the City. Construction management costs normally run high for this type of work due to the extensive public outreach and coordination that has to be done on each street.

FUNDING

There are sufficient funds in the Streets Capital Fund, Airport Fund, and Waterfront Maintenance Fund to cover the cost of the Project. Measure D funds will be used as a portion of the funding from the Streets Capital Fund.

The following summarizes the expenditures recommended in this report:

CONSTRUCTION CONTRACT FUNDING SUMMARY

	Basic Contract	Change Funds	Total
Granite Construction Company	\$347,414	\$34,740	\$382,154
Flowers and Associates	\$45,300	\$4,500	\$49,800
TOTAL RECOMMENDED AUTHORIZATION			\$431,954

The following summarizes all project design project costs, construction contract funding, and other project costs:

ESTIMATED TOTAL PROJECT COST

Design		
Design (by Contract)		\$16,800
Design (by Staff)		\$26,371
	Subtotal	\$43,171
Construction		
Construction Contract		\$347,414
Construction Change Order Allowance		\$34,740
	Subtotal	\$382,154
Construction Management		
Project Management (by Staff)		\$17,500
Construction Management/Inspection (by Contract)		\$45,300
Construction Management Change Order Allowance		\$4,500
	Subtotal	\$67,300
TOTAL PROJECT COST		\$492,625

SUSTAINABILITY IMPACT:

This maintenance project, combined with our upcoming Slurry Seal Project, will contribute to maintaining our roads. This timely maintenance sustains the road condition and eliminates the need for road reconstruction, which would include the use of additional materials and pavement oils, both depleting natural resources.

ATTACHMENT: Map of Annual Street Maintenance

PREPARED BY: Joshua Haggmark, Principal Civil Engineer/TG/mj

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2009

TO: Mayor and Councilmembers

FROM: Housing and Redevelopment Division, Community Development Department

SUBJECT: Adoption Of Proposed Amendments To The Inclusionary Housing Ordinance

RECOMMENDATION: That Council:

- A. Adopt the findings attached to this Council Agenda Report in order to approve the Final Mitigated Negative Declaration (and related Mitigation Monitoring and Reporting Program) regarding the proposed amendments to the Inclusionary Housing Ordinance; and
- B. Adopt, by reading of title only, An Ordinance of the Council of the City of Santa Barbara Amending Title 28 of the Municipal Code to Revise Chapter 28.43 and Section 28.92.110 With Respect to Expanded Inclusionary Housing Requirements for Smaller Residential Projects Approved for Construction Within the City.

EXECUTIVE SUMMARY:

In September, 2008, Council acted to introduce the proposed amendments to the City's Inclusionary Housing Ordinance (the "IHO") discussed herein; however, based on comments from the public regarding the adequacy of the form of environmental review, Council postponed adoption of the amendments. Since then, additional environmental review has been conducted on the draft ordinance and the Planning Commission reviewed the proposed amendments in accordance with the requirement of the state Planning and Zoning Act. Planning Commission recommended that Council not adopt these amendments, for reasons summarized in the discussion below.

The most significant of the proposed amendments is to apply the Ordinance to all ownership housing projects of 2 or more units, rather than the current threshold of 10 or more units. Projects of 2 through 9 units would *not* be required to provide an inclusionary unit, but instead could opt to pay a pro-rated in-lieu fee of approximately \$18,000 per unit.

Staff continues to recommend that Council adopt the amendments to the Inclusionary Housing Ordinance. Although there have been upheavals in the economy since September that have shaken the housing development environment, the need to address the impacts of significantly smaller ownership projects, especially condo conversions, has not changed.

BACKGROUND:

The City's Inclusionary Housing Ordinance was first adopted in 2004. It requires that all residential ownership subdivisions of 10 or more units, whether new construction or condominium conversions, are required to provide 15 percent of the total units as "inclusionary units." Apartments are exempt from the Ordinance because they are not subdivisions and may not be sold separately. Inclusionary units mandated by the Ordinance must be sold at prices affordable to "middle-income" households (households with incomes from 120% to 160% of the area median income). Developers are entitled to a density bonus for each required inclusionary unit.

Threshold Number of Units: The Ordinance as adopted in 2004 does not apply to projects of less than 10 units. Some concerns have been expressed that smaller projects have impacts that the Ordinance does not address. Staff has noted the following comments at public hearings on the Ordinance amendments:

- The majority of new ownership housing projects, both new construction and condominium conversions, have less than 10 units.
- Many new ownership projects and condominium conversions with between 2 and 9 units have been approved since the Ordinance was adopted and more are in the development review process.
- The Ordinance findings state that new market-rate ownership housing increases demand for services provided by people who cannot afford housing in the City. These findings are just as true for new housing projects and condominium conversions with fewer than 10 units.

History of Proposed Amendments: The City Council referred the scope of the IHO to the Council's Housing Policy Steering Committee (HPSC) for consideration of possible changes to the Ordinance. The HPSC met twice, in April and May of 2007 and recommended several amendments, including:

- 1) a 10% inclusionary requirement for projects of 2 through 9 units (double the amount proposed today); and
- 2) increasing the inclusionary requirement from 15% to 20% in the Central Business District.

In June 2007, the Planning Commission approved the recommendations of the HPSC and forwarded them to Council.

In August, 2007, Council heard the recommendations of the HPSC and Planning Commission. Council decided that the two changes mentioned above should be considered as part of the Plan Santa Barbara process. Council chose instead to move

forward with a scaled-back set of amendments to the IHO that would impose a 5% (instead of 10%) inclusionary requirement on projects with 2 through 9 units. This reduction would mean that projects with 2 through 9 units would not be required to provide inclusionary units, but would instead only be required to pay a pro-rated in-lieu fee or provide one inclusionary unit. This change would expedite the environmental review process of the proposed Ordinance amendments.

In April 2008, the Ordinance Committee reviewed the Council recommendations and received public input. The Ordinance Committee added an exemption for the first unit in projects of 2 through 4 new units in order to exempt “mom and pop” (i.e., owner occupied) developers. In June 2008, Council accepted the recommendations of the Ordinance Committee and returned the matter to Ordinance Committee for drafting of amendments to the Ordinance.

On September 30, 2008, on a 6-1 vote, Council accepted the amendments to the Inclusionary Housing Ordinance and introduced the revised Ordinance for subsequent adoption. These are the same amendments that are before Council today. The following week, the revised Ordinance was on Council’s Consent Calendar for adoption but was pulled when members of the public objected to the form the environmental review and asked that the final version of the ordinance be reviewed by the Planning Commission. Since then, on the advice of the City Attorney, further environmental review has been completed and the revised Ordinance has been considered by the Planning Commission.

DISCUSSION:

Planning Commission Recommendation: On April 2, 2009, after reviewing and discussing the latest draft of the amendment, the Planning Commission recommended that Council not adopt the proposed changes at this time. The vote was 4-0 with 1 abstention. The majority agreed on the following reasons, as paraphrased and summarized by Housing Programs staff:

- There is no need to rush this, especially since housing development has slowed. It is better to look at these issues as part of the City’s General Plan Update process (PlanSB).
- This acts as a disincentive on new housing development and may actually stop some new projects by making them economically infeasible. We should look to providing incentives for affordable ownership and rental development rather than imposing a disincentive on the people who are trying to provide new housing.

The draft minutes from the Planning Commission action on this agenda item are attached as Attachment #3. The Planning Commission is scheduled to review, revise if necessary, and approve these minutes at their meeting of May 7, 2009.

Despite the recommendation of the Planning Commission, staff continues to recommend that Council adopt the amendments to the Ordinance. Although there have been upheavals in the economy since September that have shaken the development environment, the need to address the impacts of smaller ownership projects, especially condo conversions, has not changed. Approving these changes now would not affect the

ability to explore further incentives for affordable housing through the Plan Santa Barbara process.

Summary of Proposed Amendments approved by Council in September:

1. Lower the Threshold from 10-or-More Units to 2-or-More Units: In September 2008, the Council directed staff to prepare revisions to the IHO so that the IHO would apply to all ownership housing projects of 2 or more units, rather than the current threshold of 10 or more units. The required inclusionary percentage for projects of 2 through 9 units would be 5%. Projects of 2 through 9 units would *not* be required to provide an inclusionary unit, but instead could opt to pay a pro-rated in-lieu fee. Because there would be no absolute requirement for an inclusionary unit for these smaller projects, there would be no entitlement to a density bonus unit.

In new construction projects of 2 through 4 units, the first unit would be exempt from the in-lieu fee requirement. This exemption is limited to new construction projects, and does not apply to condominium conversion projects or to residential land subdivisions into individual lots.

2. Expand the permissible uses of collected in-lieu fees: This amendment would expand the allowable uses for collected in-lieu fees to include the City's purchase and resale of middle and upper middle income affordable units that are in default in order to preserve the long-term affordability of such units. It would also permit the fees to be used to subsidize the creation of affordable middle and upper-middle housing.

3. Delay the payment due date for in-lieu fees for projects of 2 through 4 units: This amendment would also allow a developer to delay the payment due date until "prior to occupancy" rather than "prior to the building permit." This would lessen the financial impact on these small projects, some of which are developed by "mom and pop" owners rather than professional developers.

4. Eliminate the reference to a lot-area modification. Under the existing IHO, all required inclusionary units receive a density bonus by entitlement. Because the increased number of units allowed on the site is mandated by the IHO, there is no lot area modification required. This change will simply clarify this point. [A density bonus "by right" applies only to inclusionary units required by the IHO, so it will continue to apply only to projects of 10 or more units.] As noted above, for projects fewer than 10 units, the recommended changes will not result in any required inclusionary units unless the project developer decides to provide a unit in lieu of paying a fee. Only the payment of a pro-rated in-lieu fee will be required.

It is also important to note that the entitlement to density bonus units does not assure the developer that the Planning Commission will approve the project. If the Planning Commission believes the project is too large for the site, they may deny the project. The Planning Commission (and Council on appeal) retains its discretion to require that the market-rate unit sizes be reduced or other design changes be made to assure that the approved project is compatible in size, bulk and scale with its neighborhood.

5. Exempt Projects that provide at least 30% of the units as Affordable Upper-Middle Income Units from the Inclusionary Requirement: This change was in response to

requests from employers who might wish to target the units to employees with incomes that are higher than middle income. It is not limited to employer-sponsored housing, though. There will be no density bonus by right for these units .

CONCLUSION:

The proposed amendment ordinance was introduced by the City Council on May 5, 2009, by a six-to-one vote. Because these IHO amendments would involve changes to SBMC Title 28 (the "Zoning Ordinance"), Charter Section 1507 requires the affirmative votes of at least five Councilmembers for adoption. If the Council believes that these IHO amendments are an appropriate amendment to the City's Zoning Ordinance, it should adopt the attached findings for the Final Mitigated Negative Declaration (along with the Mitigation Monitoring and Reporting Program) and move to adopt the revised amendments to the Inclusionary Housing Ordinance (SBMC Chapter 28.43) as shown in the ordinance draft attached hereto. .

ATTACHMENT: Negative Declaration Findings dated as of May 12, 2009

PREPARED BY: Brian Bosse, Housing and Redevelopment Manager/SBF

SUBMITTED BY: Paul Casey, Community Development Director

APPROVED BY: City Administrator's Office

A. NEGATIVE DECLARATION FINDINGS – 2009 AMENDMENTS TO THE INCLUSIONARY HOUSING ORDINANCE (SBMC CHAPTER 28.43)

1. The City Council has read and fully considered the draft Final Mitigated Negative Declaration for the proposed 2009 amendments to the City's Inclusionary Housing Ordinance (SBMC Chapter 28.43) together with all of the letters, comments, the City staff response to comments (including the views of the City Planning Commission), and all public testimony received during the City Council's public review process. In the City Council's independent judgment and analysis and on the basis of the entire record provided to the Council at the Council hearings on this proposed amendment, (including the initial study, all written correspondence and Planning Commission and public comments received, and the public testimony) the Council finds that there is no substantial evidence that the proposed 2009 amendments to SBMC Chapter 28.43 will have a significant effect on the environment.
2. Pursuant to Section §15074 of the California Environmental Quality Act Guidelines, the City Council adopts the Final Mitigated Negative Declaration MST2008-00574.
3. In enacting these amendments to SBMC Chapter 28.43 based on a Mitigated Negative Declaration, the City Council approves and adopts the Mitigation Monitoring and Reporting Program (the "MMRP") dated as of May 12, 2009 (attached hereto), which MMRP will monitor compliance with the mitigation measures agreed to by the City, as the applicant, and conditions imposed on this ordinance project in order to mitigate or avoid all potentially significant effects on the environment. The Council further finds that nothing in these amendments to SBMC Chapter 28.43 will alter or reduce the existing requirements for obtaining a zone density modification for a residential housing project from those requirements which are currently in place as a result of the adoption of the City's original Inclusionary Housing Ordinance in March of 2004 as well as other City's ordinances allowing density modifications for affordable units in a manner consistent with the City's approved Affordable Housing Policies and Procedures.
4. The custodian of the environmental documents (such as the Initial Study, the Mitigated Negative Declaration, the public comments and staff response to comments and all record documents of the proceedings) upon which this decision is based is the Environmental Analyst for the City of Santa Barbara Planning Division (Michael Berman) and the environmental documents are located at 630 Garden Street, Santa Barbara, 93101 (phone # 564-4558) and requests for copies of any of these documents may be addressed to Michael Berman.

5. An Initial Study has been conducted by the lead agency, which has evaluated the potential for these amendments to the Inclusionary Housing Ordinance to result in adverse effect, either individually or cumulatively, on wildlife resources. For this purpose, wildlife is defined as "all wild animals, bird, plants, fish, amphibians, and related ecological communities, including the habitat upon which the wildlife depends for its continued viability." The proposed ordinance clearly does not and will not have the potential for adverse effect on wildlife resources and their habitat. Mitigation measures would be applied to any affordable housing unit or affordable projects that may be proposed when Inclusionary Housing in-lieu fee funding is available such that any potential impacts on the City environment (which is exclusively urban and developed) will be less than significant. The project is therefore not subject to payment of the California Department of Fish and Game environmental review fee.

INCLUSIONARY HOUSING ORDINANCE AMENDMENT (MST2008-00574)

MITIGATION MONITORING AND REPORTING PROGRAM

Dated as of May 12, 2009

PROJECT LOCATION

Citywide Ordinance Amendment

PROJECT DESCRIPTION

Amend the Inclusionary Housing Ordinance (IHO) that already applies to projects with 10 or more units, to apply to projects with from two to nine units. An in-lieu fee of \$17,700 per market rate unit included in the project (payable prior to occupancy for two through four units), would be charged when an affordable unit would not be provided as part of the project. The ordinance would also state that where one to four new units are proposed the first unit would not be required to pay the in-lieu fee. The requirement for a lot area modification for inclusionary housing would be eliminated. The maximum sale prices of inclusionary units in employer-sponsored housing projects would be increased substantially, provided that all of the units in the project are priced at below-market restricted prices. The in-lieu fee could be used for purchasing and reselling of existing middle and upper middle income housing, subsidizing the creation of middle and upper middle income housing, and ensuring compliance with middle and upper middle income housing policies and procedures

PURPOSE

The purpose of the **IHO** Mitigation Monitoring and Reporting Program (MMRP) is to ensure compliance with all mitigation measures identified in the Initial Study to mitigate or avoid potentially significant adverse environmental impacts resulting from the proposed project.

The following MMRP Matrix describes each initial study mitigation measure, monitoring activities and the responsibilities of the various parties, along with the timing and frequency of monitoring and reporting activities.

The MMRP Matrix is intended to be used for monitoring the project mitigation measures. The Matrix should be used as a compliance checklist to aid in compliance verification and monitoring requirements.

Inclusionary Housing Ordinance Amendment (MST#2008-00574)
 Mitigation Monitoring and Reporting Program
 February 13, 2009
 Page 4 of 4

MITIGATION MEASURE	PARTY RESPONSIBLE FOR IMPLEMENTATION	VERIFICATION		
		DATE	ACCOMPLISHED	COMMENTS
Aesthetics - When construction is proposed it shall be subjected to environmental and discretionary/design review to minimize any project visual impacts identified and for consistency with the Santa Barbara Municipal Code, General Plan Conservation Element, and applicable design review guidelines. Existing Lighting Ordinance compliance would be ensured during project review and standard conditions of approval would be applied.	Applicant			
Air Quality - When construction is proposed it would be reviewed according to the MEA and SBCAPCD Scope and Content of Air Quality Sections in Environmental Documents and conditions of approval designed to minimize construction and operation air pollutant emissions would be applied to the project.	Environmental Analyst			
Biology - When construction is proposed, it would be reviewed according to MEA, the General Plan Conservation Element, and SBMC standards and regulations and conditions of approval designed to minimize biological impacts would be applied to the project.	Environmental Analyst			
Cultural - When construction is proposed it would be reviewed according to the MEA Guidelines for Archaeological Resources and Historic Structures and Sites, Conservation Element, and SBMC and conditions of approval designed to minimize cultural resource impacts would be applied to the project.	Environmental Analyst			
Hazards - When construction is proposed federal, state, and local regulations pertaining to hazardous material and conditions of approval designed to minimize hazardous materials impacts would be applied to the project.	Environmental Analyst			
Noise - When construction is proposed, California Building Code, Noise element policies, City Noise Ordinance requirements, and conditions of approval would be applied to the project to minimize noise impacts.	Environmental Analyst/Building Department			
Water - When construction is proposed requirements of the Storm Water Pollution Prevention Plan, SBMC, and General Plan policies designed to minimize water resource impacts and conditions of approval would be applied to the project.	Environmental Analyst			

ORDINANCE NO.

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SANTA BARBARA AMENDING TITLE 28 OF THE MUNICIPAL CODE TO REVISE CHAPTER 28.43 AND SECTION 28.92.110 WITH RESPECT TO EXPANDED INCLUSIONARY HOUSING REQUIREMENTS FOR SMALLER RESIDENTIAL PROJECTS APPROVED FOR CONSTRUCTION WITHIN THE CITY.

THE COUNCIL OF THE CITY OF SANTA BARBARA DOES ORDAIN AS FOLLOWS:

Section One: Chapter 28.43 of Title 28 of the Santa Barbara Municipal Code is hereby amended to read as follows:

28.43.010 Purposes and Intent.

A. The purposes and intent of this Chapter, which shall be known as the "City of Santa Barbara Inclusionary Housing Ordinance," are the following:

1. To encourage the development and availability of housing affordable to a broad range of Households with varying income levels within the City;

2. To promote the City's goal to add affordable housing units to the City's housing stock;

3. To increase the availability of housing opportunities for Middle Income and Upper-Middle Income households within the City limits in order to protect the economic diversity of the City's housing stock, reduce traffic, commuting and related air quality impacts, and reduce the demands placed on transportation infrastructure in the region; and

4. To implement policies of the Housing Element of the General Plan which include: a. adopting an inclusionary housing program to meet the housing needs of those not currently served by City Housing and Redevelopment Agency programs; and b. encouraging the development of housing for first time home buyers, including moderate and Middle Income households.

28.43.020 Definitions.

As used in this Chapter, the following terms shall have the meaning and usage indicated below:

A. **AFFORDABLE HOUSING POLICIES AND PROCEDURES.** The City's Affordable Housing Policies and Procedures as adopted by the City Council of the City of Santa Barbara and amended from time to time.

B. **AFFORDABLE HOUSING INCLUSIONARY FUND.** That special fund of the City established by the City as provided in Section 28.43.130.

C. **AREA MEDIAN INCOME.** The median household income as provided in Section 50093(c) of the California Government Code, as it is currently enacted or hereinafter amended.

D. **APPLICANT.** Any person, firm, partnership, association,

joint venture, corporation, or any entity or combination of entities, which seeks City approvals for all or part of a Residential Development.

E. **HOUSEHOLD.** One person living alone or two or more persons sharing residency whose income is considered for housing payments.

F. **INCLUSIONARY HOUSING PLAN.** A plan for a residential development submitted by an Applicant as provided by Section 28.43.090(b).

G. **INCLUSIONARY UNIT.** An Ownership Unit that must be offered to eligible purchasers (in accordance with eligibility requirements set by the City) at a City-approved affordable sale price according to the requirements herein.

H. **MARKET-RATE UNIT.** An Ownership Unit in a Residential Development that is not an Inclusionary Unit.

I. **MIDDLE INCOME HOUSEHOLD.** A Household whose income is between one hundred twenty percent (120%) and one hundred sixty percent (160%) of the Area Median Income, adjusted for household size.

J. **OFF-SITE INCLUSIONARY UNIT.** An Inclusionary Unit that will be built separately or at a different location than the main development.

K. **ON-SITE INCLUSIONARY UNIT.** An Inclusionary Unit that will be built as part of the main development.

L. **OWNERSHIP UNIT.** A dwelling unit that may be sold separately under the requirements of the State Subdivision Map Act. For purposes of this Chapter, a dwelling unit may be designated as an Ownership Unit whether or not it is rented by the owner thereof. The following shall be considered to be a single Ownership Unit: 1. a dwelling unit together with an attached Secondary Dwelling Unit approved under Chapter 28.94, or 2. a dwelling unit together with an additional dwelling unit on the same lot approved under Chapter 28.93 of the City's Municipal Code.

M. **RESIDENTIAL DEVELOPMENT.** The proposed development of any single family, duplex or condominium Dwelling Units in residential or mixed use developments requiring a tentative subdivision map under the City's Subdivision Ordinance. Residential Development shall include the conversion of rental housing to condominiums or similar uses as described in Chapter 28.88 of this Municipal Code.

N. **RESIDENTIAL LOT SUBDIVISION.** The subdivision of land into individual parcels where the application to the City for the subdivision approval does not include a concurrent request for City design approval of the residential dwelling units or homes to be constructed upon on such lots.

O. **TARGET INCOME.** A number, expressed as a percentage of Area Median Income, used in calculating the maximum sale price of an affordable housing unit. It is the household income to which the unit is targeted to be affordable.

P. **UNIT SIZE.** All of the usable floor area within the perimeter walls of a dwelling unit, exclusive of open porches, decks, balconies, garages, basements, cellars that extend no more than two (2) feet above finished grade, and attics that do not

exceed a floor-to-ceiling height of five (5) feet.

Q. UPPER-MIDDLE INCOME HOUSEHOLD. A Household whose income is between one hundred sixty percent (160%) and two hundred percent (200%) of the Area Median Income, adjusted for household size.

28.43.030 Inclusionary Requirements.

A. GENERAL REQUIREMENTS.

1. Developments of Ten (10) or More Units. For all Residential Developments of ten (10) or more dwelling units, at least fifteen percent (15%) of the total units must be constructed and offered for sale as Inclusionary Units restricted for owner-occupancy by Middle Income Households or, in the case of Residential Lot Subdivisions for the construction of single family homes, by Upper-Middle Income Households as specified herein.

2. Developments of Less Than Ten (10) Units But More Than One Unit - Payment of an In-Lieu Fee. For all Residential Developments of less than ten units and more than one unit, the Applicant shall, at the Applicant's election, either provide at least one unit as an owner-occupied Middle Income restricted Unit, or pay to the City an in-lieu fee equal to five percent (5%) of the in-lieu fee specified by Section 28.43.070B herein, multiplied by the total number of dwelling units of the Residential Development; provided, however, that for those Residential Developments which are not a condominium conversion project (as defined by SBMC Chapter 28.88) and which propose to construct two (2) to four (4) dwelling units, the required in-lieu fee shall equal five percent (5%) of the in-lieu fee specified by Section 28.43.070B herein multiplied by the number of units in the Residential Development which exceed one dwelling unit.

B. RESIDENTIAL LOT SUBDIVISIONS.

1. Subdivisions of Ten or More Parcels. For all Residential Lot Subdivisions where the lots to be approved would permit the eventual development of ten (10) or more Dwelling Units, the Applicant shall pay an in-lieu fee corresponding to fifteen percent (15%) of the number of Dwelling Units that might eventually be built on the lots, or the Applicant may propose an alternative means of compliance with this Chapter pursuant to Section 28.43.080 below.

2. Subdivisions of Less than Ten Parcels. For all Residential Lot Subdivisions where the real property parcels to be approved would result in the eventual development of less than ten (10) Dwelling Units but more than one (1) Dwelling Unit, the Applicant shall, at the Applicant's election, either provide that one Dwelling Unit will be constructed as an owner-occupied Middle Income Household restricted Unit, or pay an in-lieu fee corresponding to five percent (5%) of the in-lieu fee specified by Section 28.43.070B multiplied by the number of Dwelling Units that might eventually be built as part of the subdivision. At the option of the Applicant, the Applicant may propose an alternative means of compliance with this Chapter pursuant to Section

28.43.080 below.

C. EXISTING DWELLING UNITS. Existing Ownership Units that are to be retained shall be included in the number of units in the Residential Development for purposes of calculating the number of Inclusionary Units required under this Section; however, the number of such existing units to be included in the calculation shall not exceed the number of proposed new Ownership Units to be added.

D. DENSITY BONUS UNITS. Any additional owner-occupied units authorized and approved as a density bonus under the City's Affordable Housing Policies and Procedures will not be counted in determining the required number of Inclusionary Units.

E. ROUNDING. In determining the number of Inclusionary Units required by this Section, any decimal fraction less than 0.5 shall be rounded down to the nearest whole number, and any decimal fraction of 0.5 or more shall be rounded up to the nearest whole number.

F. PRICE LIMITS FOR INCLUSIONARY UNITS. Inclusionary Units must be restricted for sale at affordable prices as follows:

1. Except as provided in the following subsections, Inclusionary Units must be restricted to and sold at prices affordable to Middle Income Households, calculated according to procedure specified in the City's Affordable Housing Policies and Procedures [applicable as of the date of Planning Commission's approval] using a Target Income of one hundred twenty percent (120%) of the then current Area Median Income.

2. The Community Development Director may approve a Target Income of one hundred thirty percent (130%) of Area Median Income for Inclusionary Units built as duplexes, or exceptionally large condominiums, in accordance with the City's Affordable Housing Policies and Procedures.

3. Inclusionary Units built as detached single family homes, each on its own separate lot, must be restricted to and sold at prices affordable to Upper-Middle Income Households, with sale prices calculated according to the procedure specified in the City's Affordable Housing Policies and Procedures using a Target Income of one hundred sixty percent (160%) of Area Median Income.

4. Nothing herein shall preclude an Applicant/Owner from voluntarily agreeing to restrict the Inclusionary Units for sale to very-low, low or moderate income households at the Target Incomes specified for such income categories in the City's Affordable Housing Policies and Procedures.

G. COMBINING RESIDENTIAL DEVELOPMENTS. If two proposed Residential Developments that share a common boundary are under development review by the City simultaneously, such developments will be treated under this Chapter as if they were combined for purposes of determining the number of Inclusionary Units or Inclusionary Lots required under this Chapter, provided they are proposed by the same Applicant or by joint Applicants which share a substantial legal commonality of ownership and control. Applicants which are related partnerships or corporations will be deemed to share a substantial commonality of ownership and control if more than sixty percent (60%) of the natural persons

who are general partners are the same for each partnership or, in the case of corporate ownership, the applicant individual or entity controls sixty percent (60%) of more of the voting stock or shares of each corporation.

28.43.040.Exemptions.

A. PROJECTS EXEMPTED FROM INCLUSIONARY REQUIREMENTS. The requirements of this Chapter shall not apply to the following types of development projects:

1. **Rental Units.** A project constructing Dwelling Units which may not be separately owned, transferred, or conveyed under the state Subdivision Map Act.

2. **Casualty Reconstruction Projects.** The reconstruction of any residential units or structures which have been destroyed by fire, flood, earthquake or other act of nature, which are being reconstructed in a manner consistent with the requirements of Santa Barbara Municipal Code Section 28.87.038.

3. **Voluntarily Affordable Projects.** Residential Developments which propose that not less than thirty percent (30%) of the units of the development will be deed restricted for occupancy by families qualifying as Upper Middle Income (or lower income) households pursuant to and in accordance with the City's Affordable Housing Policies and Procedures.

28.43.050 Incentives for On-Site Housing.

A. PROVIDING UNITS ON-SITE. An Applicant for a Residential Development of ten or more dwelling units who elects to satisfy the inclusionary housing requirements of this Chapter by producing owner-occupied Inclusionary Housing units on the site of a Residential Development shall be entitled to a density bonus for the number of Inclusionary Units to be provided on-site, in accordance with the City's density bonus program for owner-occupied units as described in the City's Affordable Housing Policies and Procedures without the need for the Applicant to separately apply for a lot area modification for the density bonus.

B. USE OF ZONING ORDINANCE MODIFICATIONS. The City may provide modifications in zoning requirements that will facilitate increased density for the purpose of accomplishing the goals of this Chapter, including modifications to parking, setback, yard area, open space and solar access requirements as specified in Section 28.92.110 of this Municipal Code.

28.43.060 Affordable Housing Standards.

A. CONSTRUCTION STANDARDS FOR INCLUSIONARY UNITS. Inclusionary Units built under this Chapter must conform to the following standards:

1. **Design.** Except as otherwise provided in this Chapter, Inclusionary Units must be dispersed evenly throughout a Residential Development and must be comparable in construction

quality and exterior design to the Market-Rate Units constructed as part of the Development. Inclusionary Units may be smaller in aggregate size and may have different interior finishes and features than Market-Rate Units so long as the interior features are durable, of good quality and consistent with contemporary standards for new housing.

2. **Size.** The average number of bedrooms in the Inclusionary Units must equal or exceed the average number of bedrooms in the Market-Rate Units of the Development. Absent a waiver from the Community Development Director, two-bedroom Inclusionary Units shall generally have at least one and one-half bathrooms, and three-bedroom Inclusionary Units shall generally have at least two bathrooms. However, the required number of bathrooms shall not be greater than the number of bathrooms in the Market-Rate Units. The minimum Unit Size of each Inclusionary Unit shall be in conformance with the City's Affordable Housing Policies and Procedures.

3. **Timing of Construction.** All Inclusionary Units must be constructed and occupied concurrently with or prior to the construction and occupancy of Market-Rate Units of the Development. In phased developments, Inclusionary Units may be constructed and occupied in proportion to the number of units in each phase of the Residential Development.

4. **Duration of Affordability Requirement.** Inclusionary Units produced under this Chapter must be legally restricted to occupancy by Households of the income levels for which the units were designated pursuant to and in conformance with the City's Affordable Housing Policies and Procedures.

28.43.070 In-Lieu Fees.

A. **PAYMENT OF IN-LIEU FEE TO CITY.** The requirements of this Chapter may also be satisfied by paying an in-lieu fee to the City for deposit into the City's Affordable Housing Inclusionary Fund as such fund is provided for in Section 28.43.130.

B. **CALCULATION OF IN-LIEU FEE.** The in-lieu fee for each required Inclusionary Unit that is not constructed on-site will be calculated as of the date of Planning Commission final approval in a manner sufficient to make up the monetary difference between the following: 1. the Estimated Production Cost of a two-bedroom condominium unit in the City as defined in this Section, and 2. the price of a two-bedroom dwelling unit affordable to a Low-Income Household calculated according to the procedure specified in the City's Affordable Housing Policies and Procedures for a two-bedroom unit. The target income for this calculation shall be seventy percent (70%) of Area Median Income, and the housing-cost-to-income ratio for this calculation shall be thirty percent (30%). The Estimated Production Cost shall be deemed to be the median sale price of two-bedroom condominium units in the City less a fifteen percent (15%) adjustment to reflect an Applicant/Developer's anticipated profit. The median sale price of two-bedroom condominium units in the City shall be established by the City Council, based on data provided by the

Santa Barbara Association of Realtors or other source selected by the City Council, for sales during the four most recent calendar quarters prior to the calculation.

The City Council may annually review the median sale price of two-bedroom condominium units in the City, and may, based on that review, adjust the in-lieu fee amount.

C. PRORATING. If the calculation for the required number of Inclusionary Units as provided in Section 28.43.030 results in a fraction of a unit, the amount of in-lieu fee for such fractional unit shall be prorated.

D. REDUCTION OF IN-LIEU FEE FOR SMALLER UNITS. For Residential Developments, the amount of the in-lieu fee shall be reduced where the average Unit Size of the Market-Rate Units is less than 1700 square feet, according to the following:

1. If the average Unit Size of the Market-Rate Units is between 1,400 and 1,699 square feet, the in-lieu fee shall be reduced by fifteen percent (15%).

2. If the average Unit Size of the Market-Rate Units is between 1,100 and 1,399 square feet, the in-lieu fee shall be reduced by twenty percent (20%).

3. If the average Unit Size of the Market-Rate Units is between 800 and 1,099 square feet, the in-lieu fee shall be reduced by twenty-five percent (25%).

4. If the average Unit Size of the Market-Rate Units is below 800 square feet, the in-lieu fee shall be reduced by thirty percent (30%).

E. TIMING OF PAYMENT OF IN-LIEU FEE. The timing of payment of the in-lieu fee varies according to the type of development and the number of units to be developed, as follows:

1. New Construction of Five or More Units. For new construction of five or more dwelling units, the in-lieu fee shall be paid prior to the issuance of a building permit for the Development; for phased-construction developments, payment of the applicable in-lieu fees shall be made for each portion of the Development prior to the issuance of a building permit for that phase of the Development. In the event that the Applicant/Developer intends to pay the in-lieu fee from proceeds of a bank construction loan, and such bank requires the issuance of a building permit prior to funding the construction loan, the Applicant/Developer may request that the Community Development Director issue the building permit prior to payment of the fee. The Community Development Director may approve such request provided the Applicant/Developer agrees in writing that the fee will be paid within ten (10) days after the issuance of the building permit, and further agrees that the building permit will be deemed revoked by the City and work undertaken pursuant to the building permit stopped if the in-lieu fee is not paid within such ten-day period.

2. Condominium Conversions. For condominium conversions, payment of the in-lieu fee shall be made prior to recordation of the Final Subdivision Map.

3. Residential Lot Subdivisions. For Residential Lot Subdivisions, payment of the in-lieu fee shall be made prior to recordation of the Final Subdivision Map.

4. Residential Developments of Four Units or Less. For Residential Developments of four units or less which are subject to this Chapter and which elect to pay an in-lieu fee under the requirements of this Chapter, the in-lieu fees shall be paid to the City prior to the issuance of a Certificate of Occupancy by the Chief Building Official of the City.

F. DELAYED PAYMENT. When payment is delayed, in the event of default, or for any other reason, the amount of the in-lieu fee payable under this Section will be based upon the greater of the fee schedule in effect at the time the fee is paid or the fee schedule in effect at the time of Planning Commission approval.

28.43.080 Alternative Methods of Compliance.

A. ALTERNATIVE METHODS OF COMPLIANCE - APPLICANT PROPOSALS. An Applicant, at the Applicant's option, may propose an alternative means of compliance with this Chapter by submitting to the City an Inclusionary Housing Plan prepared in accordance with the following alternative compliance provisions:

1. Off-Site Construction. All or some of the required Inclusionary Units may be constructed off-site if the Planning Commission (or the City Council on appeal) finds that the combination of location, unit size, unit type, pricing, and timing of availability of the proposed off-site Inclusionary Units would provide equivalent or greater benefit than would result from providing those Inclusionary Units on-site as might otherwise be required by this Chapter. Prior to the recordation of the Final Subdivision Map for the Residential Development subject to the inclusionary requirements of this Chapter, the Applicant shall post a bond, bank letter of credit, or other security acceptable to the Community Development Director, in the amount of the in-lieu fee per Section 28.43.070, which the City may call and may deposit in the Affordable Housing Inclusionary Fund and may spend in accordance with the terms of that Fund in the event that the off-site inclusionary units are not completed (as evidenced by the issuance of a certificate of occupancy for such units) according to the schedule stated in the Inclusionary Housing Plan submitted by the Applicant and prior to the completion and occupancy of the Residential Development.

2. Dedication of Land For Affordable Housing Purposes. In lieu of building Inclusionary Units on or off-site or the payment of in-lieu fees, an Applicant may choose to dedicate land to the City [or a City-designated non-profit housing developer] under circumstances where the land is suitable for the construction of Inclusionary Units and under circumstances which the Planning Commission (or the City Council on appeal) reasonably has determined to be of equivalent or greater value than would be produced by applying the City's current in-lieu fee to the Applicant's inclusionary housing obligation.

3. Combination of Approaches. The Planning Commission (or

the City Council on appeal) may accept any combination of on-site construction, off-site construction, in-lieu fees and land dedication which, in the Planning Commission's or City Council's determination, would provide equivalent or greater benefit than that which might result from providing Inclusionary Units on-site.

B. DISCRETION OF PLANNING COMMISSION OR CITY COUNCIL. The Planning Commission (or the City Council on appeal) may approve, conditionally approve or reject any alternative proposed by an Applicant as part of an Affordable Housing Plan. Any approval or conditional approval must be based on a finding that the purposes of this Chapter would be better served by implementation of the proposed alternative. In determining whether the purposes of this Chapter would be better served under the proposed alternative, the Planning Commission (or the City Council on appeal) should consider the extent to which other factors affect the feasibility of prompt construction of the Inclusionary Housing Units, such as site design, zoning, infrastructure, clear title, grading and environmental review.

28.43.090 Inclusionary Housing Plan Processing.

A. GENERALLY. The submittal of an Inclusionary Housing Plan and recordation of an approved City affordability control covenant shall be a pre-condition on the City approval of any Final Subdivision Map, and no building permit shall be issued for any Development to which this Chapter applies without full compliance with the provision of this Section. This Section shall not apply to exempt projects or to projects where the requirements of the Chapter are satisfied by payment of an in-lieu fee under Section 28.43.070.

B. INCLUSIONARY HOUSING PLAN. Every residential development to which this Chapter applies shall include an Inclusionary Housing Plan as part of the application submittal for either development plan approval or subdivision approval. No application for a tentative map, subdivision map, or building permit for a development to which this Chapter applies may be deemed complete until an Inclusionary Housing Plan is submitted to and approved by the Community Development Director as being complete. At any time during the formal development review process, the Community Development Director may require from the Applicant additional information reasonably necessary to clarify and supplement the application or determine the consistency of the Project's proposed Inclusionary Housing Plan with the requirements of this Chapter.

C. REQUIRED PLAN ELEMENTS. An Inclusionary Housing Plan must include the following elements or submittal requirements:

1. The number, location, structure (attached, semi-attached, or detached), and size of the proposed Market-Rate and Inclusionary Units and the basis for calculating the number of Inclusionary Units;
2. A floor or site plan depicting the location of the Inclusionary Units and the Market-Rate Units;

3. The income levels to which each Inclusionary Unit will be made affordable;

4. The methods to be used to advertise the availability of the Inclusionary Units and select the eligible purchasers, including preference to be given, if any, to applicants who live or work in the City in conformance with the City's Affordable Housing Policies and Procedures;

5. For phased Development, a phasing plan that provides for the timely development of the number of Inclusionary Units proportionate to each proposed phase of development as required by Section 28.43.060.A.3 of this Chapter;

6. A description of any modifications as listed in Section 28.92.110 that are requested of the City;

7. Any alternative means designated in Section 28.43.080.A proposed for the Development along with information necessary to support the findings required by Section 28.43.080.B for approval of such alternatives; and

8. Any other information reasonably requested by the Community Development Director to assist with evaluation of the Plan under the standards of this Chapter.

D. AFFORDABILITY CONTROL COVENANTS. Prior to issuance of a grading permit or building permit, whichever is requested first, a standard City affordability control covenant must be approved and executed by the Community Development Director, executed by the Applicant/Owners, and recorded against the title of each Inclusionary Unit. If subdivision into individual property parcels has not been finalized at the time of issuance of a grading permit or building permit, an overall interim affordability control covenant shall be recorded against the Residential Development, and shall be replaced by separate recorded affordability control covenants for each unit prior to issuance of a Certificate of Occupancy by the City for such units.

28.43.100 Eligibility for Inclusionary Units.

A. GENERAL ELIGIBILITY FOR INCLUSIONARY UNITS. No Household may purchase or occupy an Inclusionary Unit unless the City has approved the Household's eligibility, and the Household and City have executed and recorded an affordability control covenant in the chain of title of the Inclusionary Unit. Such affordability control covenant is in addition to the covenant required in Section 28.43.090 above. The eligibility of the purchasing household shall be established in accordance with the City's Affordable Housing Policies and Procedures and any additional eligibility requirements agreed upon in writing by the Applicant and the City.

B. OWNER OCCUPANCY. A Household which purchases an Inclusionary Unit must occupy that unit as a principal residence, as that term is defined for federal tax purposes by the United States Internal Revenue Code.

28.43.110 Owner-Occupied Units; Sales Price; Long-Term Restriction.

A. **INITIAL SALES PRICE.** The initial sales price of an Inclusionary Unit must be set in accordance with the City's Affordable Housing Policies and Procedures, using the Target Income requirements specified in this Chapter.

B. **TRANSFERS AND CONVEYANCES.** A renewal of the affordability controls covenant will be entered into upon each change of ownership of an Inclusionary Unit and upon any transfer or conveyance (whether voluntarily or by operation of law) of an owner-occupied Inclusionary Unit as such covenants are required in accordance with the City's Affordable Housing Policies and Procedures.

C. **RESALE PRICE.** The maximum sales price and qualifications of purchasers permitted on resale of an Inclusionary Unit shall be specified in the affordability control covenant and shall be in conformance with the City's then approved and applicable Affordable Housing Policies and Procedures.

28.43.120 Adjustments and Waivers.

A. **ADJUSTMENTS AND WAIVERS.** The requirements of this Chapter may be adjusted to propose an alternative method of compliance with this Chapter in accordance with Section 28.43.080 or waived (in whole or in part) by the City if the Applicant demonstrates to the Planning Commission (or the City Council on appeal) that applying the requirement of this Chapter would be contrary to the requirements of the laws of the United States or California or the Constitutions thereof.

B. **TIMING OF WAIVER REQUEST.** To receive an adjustment or waiver, the Applicant must make an initial request of the Planning Commission for such an adjustment or waiver and an appropriate demonstration of the appropriateness of the adjustment or waiver when first applying to the Planning Commission for the review and approval of the proposed Residential Development development plan or subdivision review as such review and approval is required by either Title 28 or Title 27 of the Santa Barbara Municipal Code.

C. **WAIVER AND ADJUSTMENT CONSIDERATIONS.** In making a determination on an application to adjust or waive the requirements of this Chapter, the Planning Commission (or the City Council on appeal) may assume each of the following when applicable: (i) that the Applicant is subject to the inclusionary housing requirement or in-lieu fee; (ii) the extent to which the Applicant will benefit from inclusionary incentives under Section 28.43.050; and (iii) that the Applicant will be obligated to provide the most economical Inclusionary Units feasible in terms of construction, design, location and tenure.

D. **WRITTEN DECISION.** The Planning Commission (or the City Council on appeal) will determine the application and issue written findings and a decision within sixty (60) days of the public hearing on the Adjustment/Waiver Request.

E. APPEAL TO THE CITY COUNCIL. Upon a decision by the Planning Commission on the proposed overall residential development plan, any action taken by the Commission made pursuant to a request for an adjustment for an alternative method of compliance under Section 28.43.080, or for a waiver pursuant to this Section, may be appealed to the City Council in accordance with the appeal procedures of Santa Barbara Municipal Code Section 1.30.050.

28.43.130 Affordable Housing Inclusionary Fund.

A. INCLUSIONARY FUND. There is hereby established a separate City Affordable Housing Inclusionary Fund ("Fund") maintained by the City Finance Director. This Fund shall receive all fees contributed under Sections 28.43.070 and 28.43.080 and may, at the discretion of the City Administrator, also receive monies from other sources.

B. PURPOSE AND LIMITATIONS. Monies deposited in the Fund must be used to increase and improve the supply of housing affordable to Upper-Middle, Middle, Moderate-, Low-, and Very Low-Income Households in the City and to ensure compliance of such Households with the City's Affordable Housing Policies and Procedures. Monies may also be used to cover reasonable administrative or related expenses associated with the administration of this Section, including but not limited to, the City's purchase and resale of affordable housing units that are in default of the affordable control covenant recorded against that property, provided that the City shall, at all times, comply with the applicable provisions and requirements of the state Mitigation Fee Act, Govt. Code Sections 66000 - 66025.

C. ADMINISTRATION. The Fund shall be administered by the Community Development Director, who may develop procedures to implement the purposes of the Fund consistent with the requirements of this Chapter and any adopted budget of the City.

D. EXPENDITURES. Fund monies shall be used in accordance with the City's Housing Element, Redevelopment Plan, the City's Affordable Housing Policies and Procedures, or subsequent plan adopted by the City Council to construct, rehabilitate or subsidize affordable housing or assist other governmental entities, private organizations or individuals to do so. Permissible uses include, but are not limited to, assistance to housing development corporations, equity participation loans, grants, pre-home ownership co-investment, pre-development loan funds, participation leases or other public-private partnership arrangements. The Fund may be used for the benefit of both rental and owner-occupied housing in accordance with the applicable requirements of the state Mitigation Fee Act, Govt. Code Sections 66000 - 66025.

E. COMMUNITY DEVELOPMENT DIRECTOR'S ANNUAL REPORT. The Community Development Director, with the assistance of the City Finance Director, shall report annually to the City Council on the status of activities undertaken with the Fund. The report shall include a statement of income, expenses, disbursements and

other uses of the Fund. The report should also state the number and type of Inclusionary Units constructed during that year.

SECTION TWO: Section 28.92.110 of Chapter 28.92 of Title 28 is hereby amended to read as follows:

28.92.110 Modifications.

Modifications may be granted by the Planning Commission or Staff Hearing Officer as follows:

A. BY THE PLANNING COMMISSION. The Planning Commission may permit the following:

1. **Parking.** A modification or waiver of the parking or loading requirements where, in the particular instance, the modification will not be inconsistent with the purposes and intent of this Title and will not cause an increase in the demand for parking space or loading space in the immediate area.

2. **Setbacks, Lot Area, Floor Area, Street Frontage, Open Yard, Outdoor Living Space, and Distance Between Buildings.** A modification of setback, lot area, floor area, street frontage, open yard, outdoor living space, or distance between buildings requirements where the modification is consistent with the purposes and intent of this Title, and is necessary to (i) secure an appropriate improvement on a lot, (ii) prevent unreasonable hardship, (iii) promote uniformity of improvement, or (iv) the modification is necessary to construct a housing development containing affordable dwelling units rented or owned and occupied in the manner provided for in the City's Affordable Housing Policies and Procedures as defined in subsection (A) of Section 28.43.020 of this Code.

3. **Fences, Screens, Walls, and Hedges.** A modification of fence, screen, wall and hedge regulations where the modification is necessary to secure an appropriate improvement on a lot and is consistent with the purposes and intent of this Title.

4. **Solar Access.** A modification of height limitations imposed by Section 28.11.020 to protect and enhance solar access where the modification is necessary to prevent an unreasonable restriction. The Rules and Regulations approved pursuant to Section 28.11.040 shall contain criteria for use in making a finding of unreasonable restriction.

5. **Building Height.** A modification of building height limitations for existing buildings or structures that exceed the current building height limit, to allow the exterior of the portion of the building or structure that exceeds the building height limit to be improved or upgraded, provided that the improvements increase neither the height nor the floor area of any portion of the building or structure that exceeds the building height limit, except as otherwise allowed in the Code.

6. **Net Floor Area (Floor to Lot Area Ratio).** A modification of the net floor area standard imposed by Section 28.15.083 to allow a development that would otherwise be precluded by operation of Subsection 28.15.083.D where the Planning Commission makes all of the following findings:

a. Not less than five (5) members of the Single Family Design Board or six (6) members of the Historic Landmarks Commission (on projects referred to the Commission pursuant to Section 22.69.030) have voted in support of the modification following a concept review of the project;

b. The subject lot has a physical condition (such as the location, surroundings, topography, or the size of the lot relative to other lots in the neighborhood) that does not generally exist on other lots in the neighborhood; and

c. The physical condition of the lot allows the project to be compatible with existing development within the neighborhood that complies with the net floor area standard.

7. Accommodation of Disabilities. A modification of any zoning regulation where the modification is necessary to allow improvements to an existing building in order to provide reasonable accommodations to individuals with disabilities. This modification is not available in the case of new buildings, demolitions and rebuilds, or additions where the proposed construction precludes a reasonable accommodation that would not require a modification.

B. BY THE STAFF HEARING OFFICER. The Staff Hearing Officer may permit modifications in accordance with subsections 1., 2., 3., 4., 5., and 7. above, if the Staff Hearing Officer finds that:

1. The requested modification is not part of the approval of a tentative subdivision map, conditional use permit, development plan, site plan, plot plan, or any other matter which requires approval of the Planning Commission; and

2. If granted, the modification would not significantly affect persons or property owners other than those entitled to notice.

SECTION THREE: The amendments to Santa Barbara Municipal Code Chapter 28.43 enacted by the adoption of this Ordinance shall only apply to Residential Development projects or Residential Lot Subdivisions approved by the City Planning Commission subsequent to the date of the adoption of this Ordinance.

CITY OF SANTA BARBARA
REDEVELOPMENT AGENCY MINUTES

Regular Meeting
April 7, 2009
Council Chamber, 735 Anacapa Street

CALL TO ORDER

Chair Marty Blum called the joint meeting of the Agency and the City Council to order at 2:03 p.m.

ROLL CALL

Agency members present: Roger Horton, Helene Schneider, Das Williams, Chair Blum.
Agency members absent: Iya G. Falcone, Dale Francisco, Grant House.
Staff present: Executive Director/Secretary James L. Armstrong, Agency Counsel Stephen P. Wiley, Deputy Director Paul Casey, Deputy City Clerk Brenda Alcazar.

PUBLIC COMMENT

No one wished to speak.

Agency Member Francisco entered the meeting at 2:04 p.m. Agency Member Falcone entered the meeting at 2:07 p.m. Agency Member House entered the meeting at 2:13 p.m.

REDEVELOPMENT AGENCY REPORTS

Subject: Children's Museum Of Santa Barbara - Request For Preliminary Community Priority Designation And Approval Of Memorandum Of Understanding (640.09/15)

Recommendation:

- A. That Council make a preliminary finding that the proposed children's museum at 125 State Street meets a present need directly related to general welfare, and grant the project a Preliminary Community Priority Designation for 2,500 square feet of floor area; and
- B. That the Agency Board approve the Memorandum of Understanding with the Children's Museum of Santa Barbara regarding negotiations concerning the possible development of a children's museum at 125 State Street and authorize the Executive Director to execute the Memorandum of Understanding in a form acceptable to Agency Counsel.

(Cont'd)

(Cont'd)

Documents:

- April 7, 2009, report from the Deputy Director/Community Development Director.
- April 7, 2009, PowerPoint presentation prepared and made by staff.

Speakers:

- Staff: Redevelopment Supervisor Brian Bosse, Redevelopment Specialist Marck Aguilar, Associate Planner Daniel Gullett.
- Children's Museum of Santa Barbara: Sheila Cushman, Executive Director; Yazmin Garcia and Alondra Taboada, 4th Grade Students, Cesar Chavez School; Board Member Gordon Auchincloss; Paul Selwyn; Lawrence Thompson.
- Members of the Public: Steve Cushman, Santa Barbara Chamber of Commerce; Taylor Barnes; Caroline Harrah.

Motion:

Agency/Council Members House/Horton to approve the recommendations; Redevelopment Agency Agreement No. 516.

Vote:

Unanimous voice vote.

ADJOURNMENT

Chair Blum adjourned the meeting at 6.35 p.m.

SANTA BARBARA
REDEVELOPMENT AGENCY

SANTA BARBARA
CITY CLERK'S OFFICE

MARTY BLUM
CHAIR

BRENDA ALCAZAR, CMC
DEPUTY CITY CLERK

CITY OF SANTA BARBARA
REDEVELOPMENT AGENCY MINUTES

Regular Meeting
April 14, 2009
Council Chamber, 735 Anacapa Street

CALL TO ORDER

Vice Chair Dale Francisco called the joint meeting of the Agency and the City Council to order at 2:03 p.m.

ROLL CALL

Agency members present: Roger L. Horton, Grant House, Helene Schneider, Das Williams, Vice Chair Francisco.

Agency members absent: Iya G. Falcone, Chair Marty Blum.

Staff present: Executive Director/Secretary James L. Armstrong, Agency Counsel Stephen P. Wiley, Deputy Director Paul Casey, Deputy City Clerk Susan Tschech.

PUBLIC COMMENT

No one wished to speak.

CONSENT CALENDAR (Item Nos. 1 – 3)

Motion:

Agency members Schneider/Horton to approve the Consent Calendar as recommended.

Vote:

Unanimous roll call vote (Absent: Agency member Falcone, Chair Blum).

1. Subject: Minutes (9)

Recommendation: That the Redevelopment Agency waive the reading and approve the minutes of the special meeting of March 24, 2009.

Action: Approved the recommendation.

2. Subject: Redevelopment Agency Fiscal Year 2009 Interim Financial Statements For The Seven Months Ended January 31, 2009 (10)

Recommendation: That the Redevelopment Agency Board accept the Redevelopment Agency Fiscal Year 2009 Interim Financial Statements for the Seven Months Ended January 31, 2009.

Action: Approved the recommendation (April 14, 2009, report from the Fiscal Officer).

3. Subject: Redevelopment Agency Fiscal Year 2009 Interim Financial Statements For The Eight Months Ended February 28, 2009 (13)

Recommendation: That Redevelopment Agency Board accept the Redevelopment Agency Fiscal Year 2009 Interim Financial Statements for the Eight Months Ended February 28, 2009.

Action: Approved the recommendation (April 14, 2009, report from the Fiscal Officer).

ADJOURNMENT

Vice Chair Francisco adjourned the meeting at 5:05 p.m.

SANTA BARBARA
REDEVELOPMENT AGENCY

SANTA BARBARA
CITY CLERK'S OFFICE

DALE FRANCISCO
VICE CHAIR

SUSAN TSCHECH, CMC
DEPUTY CITY CLERK



CITY OF SANTA BARBARA

JOINT COUNCIL AND REDEVELOPMENT AGENCY AGENDA REPORT

AGENDA DATE: May 12, 2009

TO: Mayor and Councilmembers
Chair and Boardmembers

FROM: Engineering Division, Public Works Department
Housing and Redevelopment Division, Community Development
Department

SUBJECT: Contract For Construction Of The West Cabrillo Pedestrian
Improvement Project

RECOMMENDATION:

- A. That the Redevelopment Agency (RDA) Board authorize the expenditure of \$2,300,612 for the West Cabrillo Pedestrian Improvement Project;
- B. That Council award and authorize the Public Works Director to execute a contract with Elevation General Engineering (Elevation), in their low bid amount of \$1,895,142, for construction of the West Cabrillo Pedestrian Improvement Project (Project), Bid No. 3522, and authorize the Public Works Director to approve expenditures up to \$189,500 to cover any cost increases that may result from contract change orders for extra work and differences between estimated bid quantities and actual quantities measured for payment, and authorize the Public Works Director to accept the final contract amount, with approved changes, and file all Notices of Completion (NOC) with the County Clerk-Recorder's Office;
- C. That Council authorize the General Services Manager to issue a purchase order to Fugro West, Inc. (Fugro), in the amount of \$13,500 for material testing services, and authorize the General Services Manager to approve expenditures of up to \$1,500 for extra services of Fugro that may result from necessary changes in the scope of work;
- D. That Council authorize the General Services Manager to issue a purchase order to Penfield & Smith Engineering, Inc. (P&S), in the amount of \$30,000 for design support services during construction; and
- E. That Council adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Approving and Adopting the Findings Required by Health and Safety Code Section 33445 for Funding of Capital Improvements to the West Cabrillo Boulevard Sidewalk.

EXECUTIVE SUMMARY:

Staff has received ten bids for the Project and is requesting that Council authorize the Public Works Director to execute a contract with the low bidder Elevation. Staff also recommends that Council authorize the General Services Manager to issue a Purchase Order to Fugro for material testing, and P&S for design support services during construction. Direction to proceed with construction will be the last step in a long journey aimed at improving connectivity between Stearns Wharf and the Harbor, and improving the pedestrian experience along West Cabrillo Boulevard.

BACKGROUND:

On January 27, 2005, at a special meeting of the RDA, the Board appropriated \$2 million for capital improvements aimed at improving the pedestrian linkage between Stearns Wharf and the Harbor. With this funding, the Project was established. The Conceptual Motion Company was contracted to develop the Project from concept through final design. As part of the Fiscal Year 2007 budget, the RDA appropriated an additional \$1.25 million to the existing \$2 million appropriation, and an additional \$250,000 as part of the Fiscal Year 2009 budget, for a total funding amount \$3.5 million.

The Project was presented to, and received final approval by, the Architectural Board of Review on January 6, 2009. The Historic Landmarks Commission approved the Project on January 7, 2009.

DISCUSSION:

PROJECT DESCRIPTION

The scope of the Project works as a whole to integrate the West Beach Neighborhood and improve the pedestrian linkage between Stearns Wharf and the Harbor area. Work includes replacing the sidewalk along the West Cabrillo Boulevard promenade between Stearns Wharf and Castillo Street. Enhanced brick crosswalks with pedestrian amenities, such as bulbouts and a pedestrian-activated signal at Ambassador Park, will improve the safety and overall appearance of West Cabrillo Boulevard. New plazas at Chapala Street, Ambassador Park, Bath Street, and Los Baños Pool will create areas of interest, as well as Americans with Disabilities Act access to the multi-modal beach path. New landscaping and public art at these plazas will further enhance the pedestrian experience. A signage program will highlight areas of interest along the Waterfront and provide didactic information about the public art.

The entire Project's construction is expected to begin in early June 2009, and be completed in late November 2009. Extensive public outreach was conducted during the design process and that effort will continue through construction. Special efforts have been made in the project to accommodate the hotels and businesses, including later daily start times, earlier daily clean-up, minimal weekend obstructions, and full access to the Project area for the July 4 weekend and all of the Old Spanish Days celebration.

CONTRACT BIDS

A total of ten bids were received for the subject work, ranging as follows:

BIDDER	BID AMOUNT
1. Elevation General Engineering Santa Maria	\$1,895,142.00
2. G. Sosa Construction Santa Maria	\$1,986,089.00
3. C.S. Legacy Construction, Inc. Chino	\$1,996,943.00
4. Granite Construction Watsonville	\$2,043,898.00
5. Berry General Engineering Ventura	\$2,053,755.00
6. Lash Construction Santa Barbara	\$2,102,723.25
7. C.A. Rasmussen, Inc. Valencia	\$2,151,895.00
8. John Madonna Construction San Luis Obispo	\$2,153,395.00
9. R. Burke Corporation San Luis Obispo	\$2,284,411.00
10. Mendez Concrete, Inc. Santa Paula	\$2,346,046.25

The low bid of \$1,895,142, submitted by Elevation, is an acceptable bid that is responsive to and meets the requirements of the bid specifications. The change order funding recommendation of \$189,500, or 10%, is typical for this type of work and size of project.

CONSTRUCTION PHASE CONTRACT SERVICES

Material testing and certification services will be required continuously throughout the contract period. Staff has negotiated an acceptable proposal with Fugro to provide testing services for \$13,500, and requests authorization of \$1,500 for extra services that may result from necessary changes in the scope of work. The firm is a local material testing laboratory that has successfully provided services of similar scope for the City on past projects.

P&S was the engineering firm in the design of the project and has been asked to provide design support services during construction. Staff has negotiated an acceptable proposal with P&S to provide design support services for \$30,000.

FUNDING:

As part of the Fiscal Year 2009 budget, the RDA Board appropriated an additional \$250,000 to the existing \$3,250,000, for a total allocation of \$3.5 million for capital improvements aimed at improving the pedestrian linkage between Stearns Wharf and the Harbor.

With a current balance of \$2,675,676, there is adequate funding in the Project account to cover the costs of the proposed construction contract.

The following summarizes the contract expenditures recommended in this report:

CONSTRUCTION CONTRACT FUNDING SUMMARY

	Basic Contract	Change Funds	Total
Elevation General Engineering	\$1,895,142	\$189,500	\$2,084,642
Fugro Material Testing	\$13,500	\$1,500	\$15,000
P&S Design Support Services during Construction	\$30,000		\$30,000
Total Recommended Authorization			\$2,129,642

The following summarizes all design, construction and other project related costs:

ESTIMATED TOTAL PROJECT COST SUMMARY

Design	
Design (by Contract)	\$477,024
Design (by Staff)	\$61,668
Subtotal	\$538,692
Construction	
Construction Contract	\$1,895,142
Construction Change Order Allowance	\$189,500
Subtotal	\$2,084,642
Construction Management/Inspection (by City staff)	\$170,970
Design Support Services during Construction (by Contract)	\$30,000
Materials Testing (by Contract)	\$15,000
Other Construction Costs (permits, special supplies)	\$2,000
Subtotal	\$217,970
Estimated Total Project Cost	\$2,841,304

SUSTAINABILITY IMPACT:

In alignment with the City's sustainability goals, this Project incorporates environmentally responsible design and construction techniques that encourage pedestrian travel, specifies the use of recycled content in the concrete, requires 100% recycling of concrete and asphalt demolition debris, and incorporates the use of reclaimed water and drought tolerant landscaping.

HEALTH AND SAFETY CODE SECTION 33445

California Community Redevelopment Law Section 33445 does allow, with the consent of the legislative body, the funding of projects on property that is publicly-owned if the project meets certain findings. The redevelopment of West Cabrillo Pedestrian Improvements meets all the required findings in Health and Safety Code Section 33445, because the proposed improvements are on publicly-owned land, are of benefit to the Central City Redevelopment Project Area, as they will generate additional pedestrian activity by locals and tourists, and add to the attractive environment of the Project area. No other reasonable means of financing the improvements are available. In addition, the improvements to the site will eliminate blight conditions inside the Project area by encouraging pedestrian activity in and around the site. An increase in these activities

improves the vitality of the Project area by encouraging economic activity by local residents and visitors, which leads to additional public and private improvements, and thereby eliminates blight and the conditions that lead to blight.

PREPARED BY: Joshua Haggmark, Principal Civil Engineer/MK/sk
Brian Bosse, Housing and Redevelopment Manager

SUBMITTED BY: Christine F. Andersen, Public Works Director
Paul Casey, Community Development Director

APPROVED BY: City Administrator's Office

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA APPROVING AND ADOPTING THE FINDINGS REQUIRED BY HEALTH AND SAFETY CODE SECTION 33445 FOR FUNDING OF CAPITAL IMPROVEMENTS TO THE WEST CABRILLO BOULEVARD SIDEWALK

WHEREAS, the Redevelopment Agency of the City of Santa Barbara is undertaking certain activities for the planning and execution of redevelopment projects in the Central City Redevelopment Project Area;

WHEREAS, the redevelopment through replacement of the West Cabrillo Boulevard Sidewalk and the addition of new permanent public art and landscaping will add to the attractive environment of the Central City Redevelopment Project area and the City of Santa Barbara;

WHEREAS, the construction of crosswalks, signalized crossings, and other pedestrian amenities will increase the safety and attractiveness of the West Cabrillo promenade;

WHEREAS, improvement of the West Cabrillo Boulevard Sidewalk will provide access to the Beach, including improvements for people with disabilities; and

WHEREAS, the Redevelopment Agency's funding of the redevelopment of the West Cabrillo Boulevard Sidewalk will benefit the Central City Redevelopment Project Area by encouraging pedestrian and tourist activity in the project area, which increases the vitality of the project area by encouraging economic activity by locals and visitors, encouraging public and private improvements, and eliminating blight and the conditions that lead to blight.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA AS FOLLOWS:

SECTION 1. The proposed improvements to the West Cabrillo Boulevard Sidewalk, to be funded by the Redevelopment Agency, are of benefit to the Central City Redevelopment Project area as the improvements will generate additional pedestrian activity by locals and tourists. An increase in these activities improves the vitality of the project area by encouraging economic activity by locals and visitors and will lead to additional public and private improvements, and thereby, eliminate blight and the conditions that lead to blight.

SECTION 2. No other reasonable means of financing the improvements to the West Cabrillo Boulevard Sidewalk are available.



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 5, 2009
TO: Mayor and Councilmembers
FROM: Administration Division, Public Works Department
SUBJECT: Capital Program Budget for Fiscal Year 2010

RECOMMENDATION: That Council:

- A. Receive the Six-Year Capital Improvement Plan covering Fiscal Years 2010 through 2015; and
- B. Hear a report from staff on the Six-Year Capital Improvement Plan and Fiscal Year 2010 Recommended Capital Budget for all City funds.

DISCUSSION:

The City of Santa Barbara's Capital Improvement Plan (CIP) is required through Section 604(d) of the City Charter. The CIP includes:

- A clear general summary of its contents;
- A list of all capital improvements which are proposed to be undertaken during the six fiscal years
- Cost estimates, method of financing and recommended time schedules for each such improvement; and
- The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The capital projects listed in the CIP document, along with the currently funded Capital Program, form the basis for determining which capital projects should be approved in the Fiscal Year 2010 Financial Plan.

The CIP for the Enterprise and Special Funds total over \$547 million and over \$66 million of that total will originate from non-City sources, predominately Federal Aviation Administration and Highway Bridge Replacement and Rehabilitation Funds. Each department will be available to answer questions on their capital program.

A copy of the CIP 2010-2015 is available for review in the City Clerk's Office. It can also be found on the City's website at

<http://www.SantaBarbaraCA.gov/Government/Finance/CIP/>

SUSTAINABILITY IMPACT:

The CIP includes projects that promote the goals of the City's Sustainable Plan. Many of the upgrades and maintenance projects for City facilities included in this CIP will enhance energy efficiency, use recyclable materials and promote a longer maintenance cycle.

PREPARED BY: Kathleen Kefauver, Administrative Analyst III, Public Works Department

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

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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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,

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

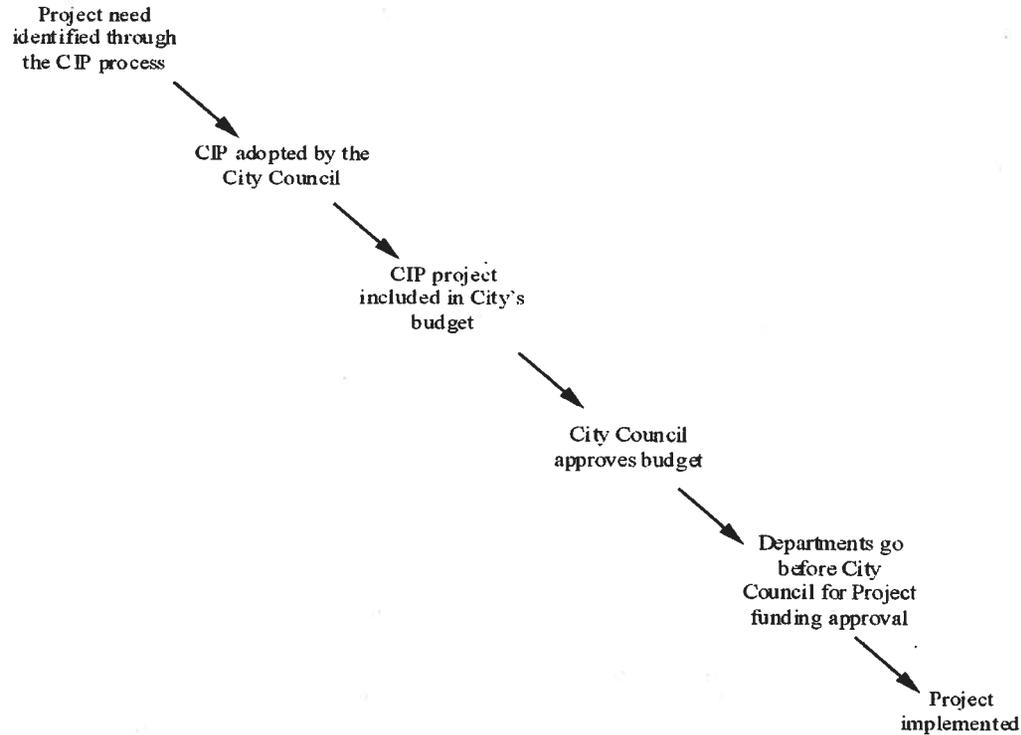
The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities necessary for the safe and efficient provision of services. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide 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 charged 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 construction management costs.

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 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

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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 & Water 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 Fund 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

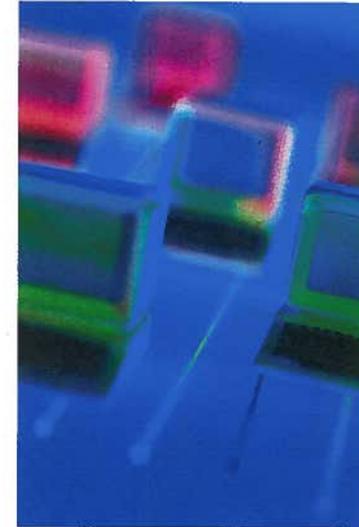
Project Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Data Storage Upgrade and Replacement	\$0	\$62,000	\$0	\$56,000	\$0	\$0	\$118,000
Enterprise Geographic Information System (GIS) Implementation	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Financial Management System Replacement	\$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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Information Systems Fund	<input type="checkbox"/>	0	31,000	0	28,000	0	0	\$59,000
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Information Systems Fund	<input checked="" type="checkbox"/>	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.

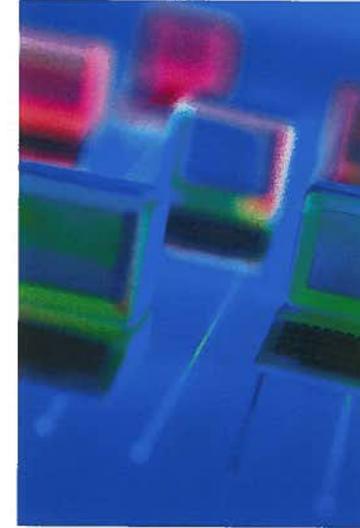
FY 2013 consists of designing, installing, testing, and bringing the final scope of enterprise applications and essential departmental applications into production. This phase further expands and leverages server and storage infrastructure to create a reliable redundant network and support capability,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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Information Systems Fund	<input type="checkbox"/>	0	25,000	35,000	35,000	0	0	\$95,000
Unfunded	<input type="checkbox"/>	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	<input type="checkbox"/>	28,500	1,750	59,000	59,500	4,000	4,000	\$156,750
Unfunded	<input type="checkbox"/>	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.



Administrative Services

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Information Systems Fund	<input type="checkbox"/>	20,100	2,680	10,720	10,720	10,720	10,720	\$65,660
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Information Systems Fund	<input type="checkbox"/>	15,000	20,000	20,000	0	0	0	\$55,000
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Airport	<input checked="" type="checkbox"/>	680,000	0	0	0	0	0	\$680,000
Total		680,000	0	0	0	0	0	\$680,000

AOA Pavement Maintenance

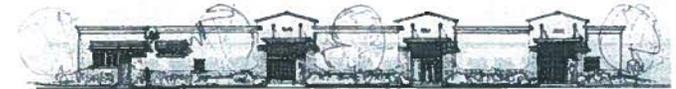
Description: This is an annual maintenance program for airfield operations area pavement. Typical items of work include crack/joint sealing of Portland cement concrete and asphalt concrete, slurry seal of asphalt concrete runways, taxiways, and general aviation ramp, and reconstruction of Portland cement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



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Airport FAA	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Total		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport FAA	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Airport FAA	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Grant Funding	<input type="checkbox"/>	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

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000
Total		25,000	25,000	25,000	25,000	25,000	25,000	\$150,000

Creeks Restoration & Water Quality Improvements

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.

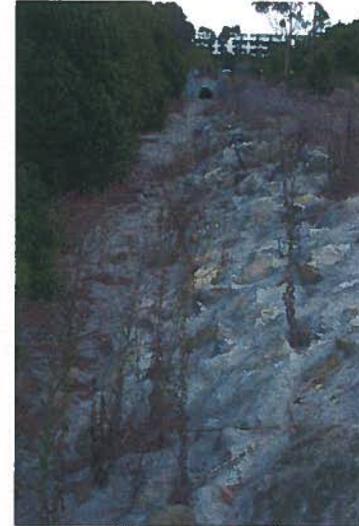


Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	100,000	150,000	200,000	200,000	100,000	100,000	\$850,000
	Total	100,000	150,000	200,000	200,000	100,000	100,000	\$850,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	75,000	100,000	\$175,000
Grant Funding	<input type="checkbox"/>	0	0	0	0	0	50,000	\$50,000
Total		0	0	0	0	75,000	150,000	\$225,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	75,000	75,000	50,000	50,000	0	0	\$250,000
Grant Funding	<input type="checkbox"/>	0	75,000	75,000	75,000	0	0	\$225,000
Total		75,000	150,000	125,000	125,000	0	0	\$475,000

Creeks Restoration & Water Quality Improvements

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 contingent on grants.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	50,000	200,000	0	0	0	0	\$250,000
Grant Funding	<input type="checkbox"/>	200,000	250,000	0	0	0	0	\$450,000
Total		250,000	450,000	0	0	0	0	\$700,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Measure B	<input checked="" type="checkbox"/>	0	100,000	200,000	200,000	0	0	\$500,000
Grant Funding	<input type="checkbox"/>	0	0	450,000	500,000	0	0	\$950,000
Total		0	100,000	650,000	700,000	0	0	\$1,450,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input type="checkbox"/>	0	0	0	0	50,000	100,000	\$150,000
Total		0	0	0	0	50,000	100,000	\$150,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	0	100,000	200,000	100,000	\$400,000
Grant Funding	<input type="checkbox"/>	0	0	0	0	500,000	500,000	\$1,000,000
Total		0	0	0	100,000	700,000	600,000	\$1,400,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Measure B	<input checked="" type="checkbox"/>	0	0	0	100,000	150,000	200,000	\$450,000
Grant Funding	<input type="checkbox"/>	0	0	0	0	250,000	500,000	\$750,000
Total		0	0	0	100,000	400,000	700,000	\$1,200,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	100,000	250,000	250,000	0	0	0	\$600,000
Grant Funding	<input type="checkbox"/>	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

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	250,000	250,000	0	0	0	0	\$500,000
Measure B	<input checked="" type="checkbox"/>	400,000	400,000	0	0	0	0	\$800,000
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Total		650,000	650,000	0	0	0	0	\$1,300,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Measure B	<input checked="" type="checkbox"/>	0	0	0	200,000	200,000	0	\$400,000
Grant Funding	<input type="checkbox"/>	0	0	0	100,000	100,000	0	\$200,000
Total		0	0	0	300,000	300,000	0	\$600,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Grant Funding	<input type="checkbox"/>	0	0	0	0	100,000	500,000	\$600,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	150,000	250,000	\$400,000
Total		0	0	0	0	250,000	750,000	\$1,000,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	50,000	150,000	0	0	0	0	\$200,000
Measure B	<input checked="" type="checkbox"/>	50,000	150,000	0	0	0	0	\$200,000
Total		100,000	300,000	0	0	0	0	\$400,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	0	0	0	0	100,000	500,000	\$600,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	150,000	250,000	\$400,000
Total		0	0	0	0	250,000	750,000	\$1,000,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Grant Funding	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Measure B	<input checked="" type="checkbox"/>	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

Creeks Restoration & Water Quality Improvements

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.



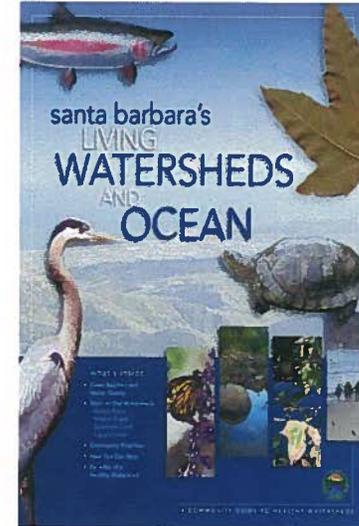
Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Measure B	<input checked="" type="checkbox"/>	0	50,000	100,000	150,000	150,000	0	\$450,000
Grant Funding	<input type="checkbox"/>	0	0	150,000	250,000	250,000	0	\$650,000
Total		0	50,000	250,000	400,000	400,000	0	\$1,100,000

Creeks Restoration & Water Quality Improvements

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	\$400,000
Grant Funding	<input type="checkbox"/>	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

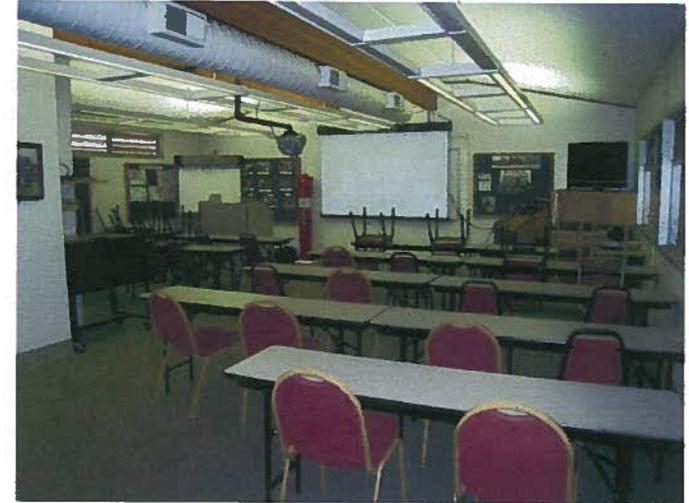
Fire

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Golf Fund	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Library Fenton Davison Trust	<input checked="" type="checkbox"/>	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

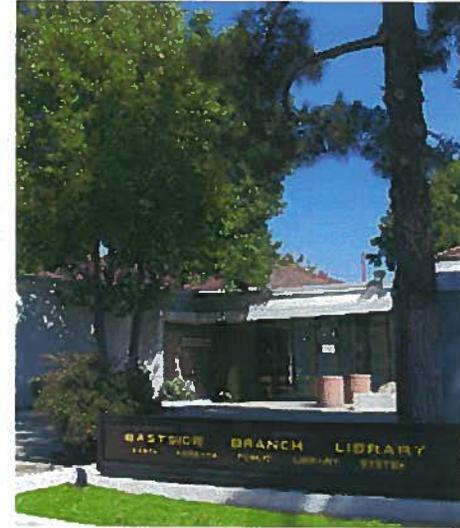
Description: Re-roof and apply hard walking surface to the existing terrace located on the upper level of the Central Library. The existing terrace patio has been closed due to the deterioration of the existing walking surface. Risk Management considers this area a safety hazard and has directed the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



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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.

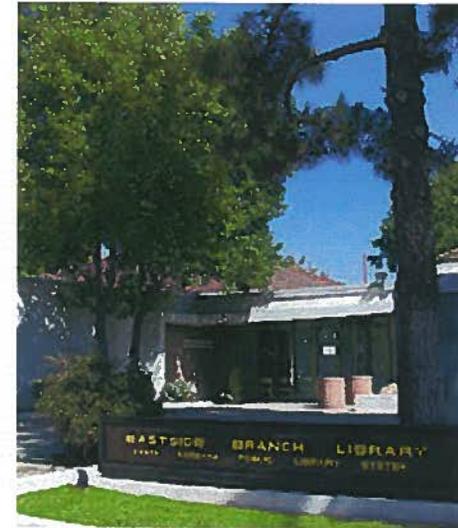


Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	0	0	0	\$100,000
Total		0	0	100,000	0	0	0	\$100,000

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.

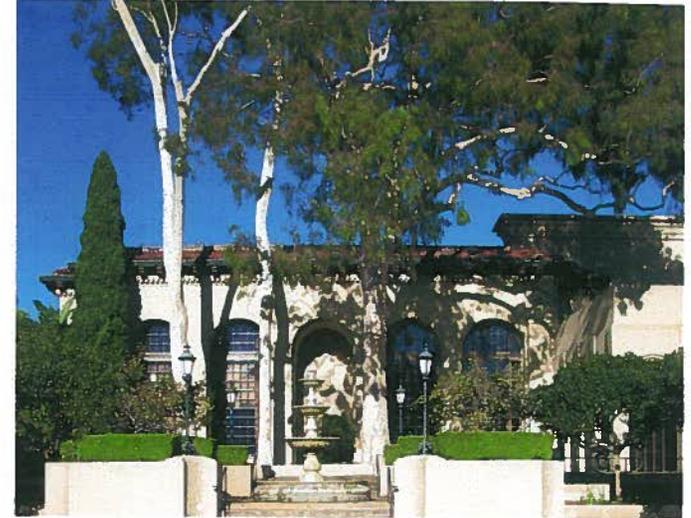
Funding for the project is from the Rose Karat Trust in the amount of \$244,500.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Library Rose Karat Trust	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
RDA	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	80,000	50,000	0	0	0	0	\$130,000
Grant Funding	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	50,000	0	0	\$50,000
Grant Funding	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	50,000	0	0	0	0	0	\$50,000
Measure B	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	25,000	75,000	0	0	0	\$100,000
Grant Funding	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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.



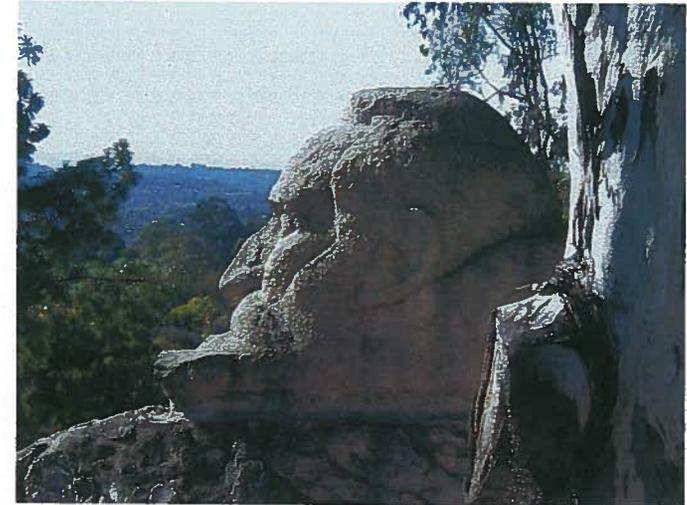
Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	110,000	55,000	880,000	0	0	0	\$1,045,000
	Total	110,000	55,000	880,000	0	0	0	\$1,045,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	0	0	0	0		407,500	
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Grant Funding	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	50,000	75,000	0	0	0	0	\$125,000
Grant Funding	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Measure B	<input checked="" type="checkbox"/>	50,000	100,000	0	0	0	0	\$150,000
Unfunded	<input type="checkbox"/>	55,000	0	0	0	0	0	\$55,000
Grant Funding	<input type="checkbox"/>	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.



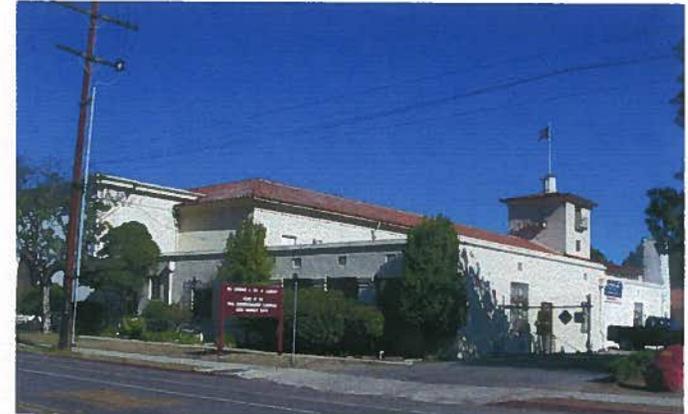
First year funding will be used for design, with second year and third year funding for construction.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	0	0	0	500,000	500,000	0	\$1,000,000
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Unfunded	<input type="checkbox"/>	125,000	175,000	300,000	0	0	0	\$600,000
Grant Funding	<input type="checkbox"/>	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	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Grant Funding	<input type="checkbox"/>	0	0	300,000	950,000	750,000	0	\$2,000,000
	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	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.

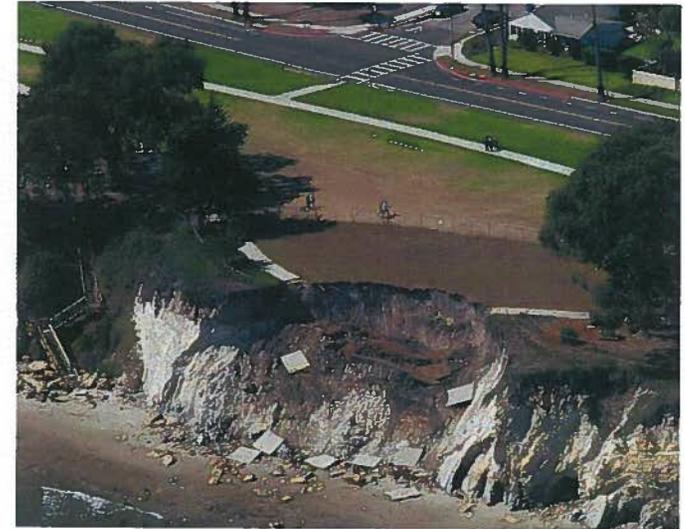
Recent playgrounds completed under this program include Dwight Murphy Ball Field playground and both playgrounds at Oak Park. Playgrounds contemplated for the next two years of this program include Sunflower Park, East Side Park and Los Baños Pool.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	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

Public Works Downtown Parking

Annual Maintenance: Painting of Parking Structures*Description:* Regular and reoccurring maintenance of parking structures.

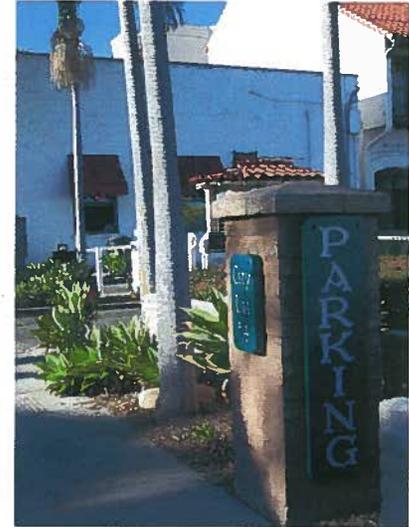
Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	200,000	200,000	200,000	\$600,000
Total		0	0	0	200,000	200,000	200,000	\$600,000

Annual Program: Parking Lot Maintenance and Repair*Description:* Annual maintenance of parking lots.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	580,000	0	0	0	0	0	\$580,000
Total		580,000	0	0	0	0	0	\$580,000

Public Works Downtown Parking

Concrete and Asphalt Work in Surface Lots

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	120,000	120,000	120,000	\$360,000
Total		0	0	0	120,000	120,000	120,000	\$360,000

Public Works Downtown Parking

Landscaping Replacement of Lots

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Parking	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	50,000	100,000	\$150,000
Total		0	0	0	0	50,000	100,000	\$150,000

Public Works Downtown Parking

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	150,000	0	0	0	0	\$150,000
Total		0	150,000	0	0	0	0	\$150,000

Public Works Downtown Parking

Replacement of Compacting Equipment

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Parking	<input checked="" type="checkbox"/>	600,000	0	0	0	0	0	\$600,000
Total		600,000	0	0	0	0	0	\$600,000

Public Works Downtown Parking

Security Cameras for Parking Structures

Description: Install security cameras in the downtown parking lots.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	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 Lightings 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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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.



**Sustainable
Santa
Barbara**

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

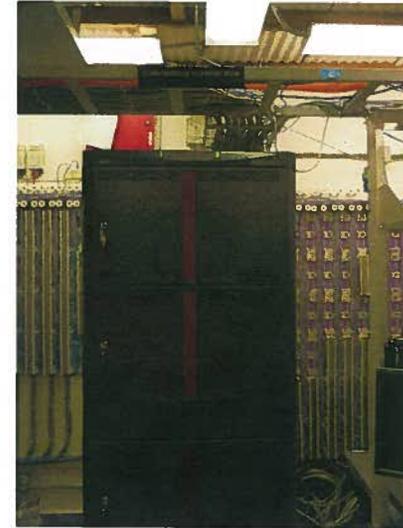
Description: The sports lighting system at Dwight Murphy ballpark is in very poor condition. The lighting poles and mast arms are severely corroded, and are close to failure. The lighting lenses are also rusted, and their structural integrity is poor. Both of these issues represent a danger to the public 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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Telephone Reserves	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Utility Users Tax	<input checked="" type="checkbox"/>	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

Public Works Streets/Alternative Transportation

Annual Program: Access Ramps

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



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Public Works Streets/Alternative Transportation

Annual Program: Bridge Preventative Maintenance Program

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



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure D/A	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure D/A	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
Total		200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Streets Prop 42	<input checked="" type="checkbox"/>	898,037	951,919	0	0	0	0	\$1,849,956
Measure D/A	<input checked="" type="checkbox"/>	644,482	554,824	600,000	600,000	600,000	600,000	\$3,599,306
Utility Users Tax	<input checked="" type="checkbox"/>	542,998	988,514	1,000,000	1,000,000	1,000,000	1,000,000	\$5,531,512
Streets LSTP	<input checked="" type="checkbox"/>	347,000	347,000	347,000	347,000	347,000	347,000	\$2,082,000
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure D/A	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	195,000	195,000	195,000	195,000	195,000	195,000	\$1,170,000
Measure D/A	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
TDA Fund	<input checked="" type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Utility Users Tax	<input checked="" type="checkbox"/>	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Utility Users Tax	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Utility Users Tax	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Public Works Streets/Alternative Transportation

Annual Program: Traffic Signal Maintenance

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



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Public Works Streets/Alternative Transportation

Bike Facilities: Alisos Street Bike Boulevard Analysis

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	700,000	0	0	\$800,000
Total		0	0	100,000	700,000	0	0	\$800,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Measure D/A	<input checked="" type="checkbox"/>	0	100,000	0	0	0	0	\$100,000
Total		0	100,000	0	0	0	0	\$100,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	100,000	900,000	0	0	0	\$1,000,000
	Total	0	100,000	900,000	0	0	0	\$1,000,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Streets FTIP	<input checked="" type="checkbox"/>	85,000	726,000	0	0	0	0	\$811,000
Total		85,000	726,000	0	0	0	0	\$811,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	200,000	0	0	0	0	0	\$200,000
Total		200,000	0	0	0	0	0	\$200,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
Total		0	0	200,000	0	0	0	\$200,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Utility Users Tax	<input checked="" type="checkbox"/>	100,000	100,000	0	0	0	0	\$200,000
Streets HBP	<input checked="" type="checkbox"/>	14,616,303	0	0	0	0	0	\$14,616,303
Total		14,716,303	100,000	0	0	0	0	\$14,816,303

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

Bridge: Chapala/Yanonali Bridge Seismic Retrofit

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



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	200,000	200,000	100,000	0	\$500,000
Streets HBP	<input checked="" type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
HBP	<input type="checkbox"/>	7,648,815	0	0	0	0	0	\$7,648,815
Total		7,648,815	0	0	0	0	0	\$7,648,815

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	150,000	400,000	1,450,000	0	\$2,000,000
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Total		0	0	150,000	400,000	1,450,000	0	\$2,000,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Streets HBP	<input checked="" type="checkbox"/>	0	0	674,230	4,363,800	3,640,847	0	\$8,678,877
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
	<input type="checkbox"/>	0	0	0		0	0	
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	150,000	850,000	0	\$1,000,000
Total		0	0	0	150,000	850,000	0	\$1,000,000

Public Works Streets/Alternative Transportation

Corridor Improvements: Mission Street

Description: Lane reconfiguration, traffic signal modifications and landscaping to improve flow on Mission Street from State Highway 101 to De La Vina Street.

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	200,000	800,000	0	0	\$1,000,000
Total		0	0	200,000	800,000	0	0	\$1,000,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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.

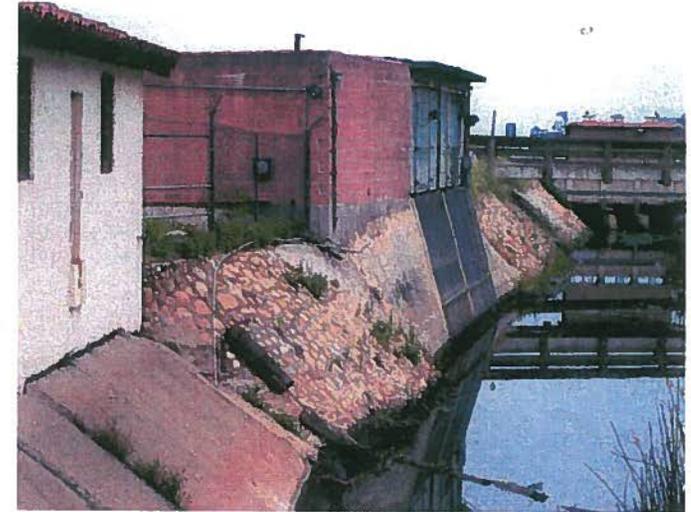
Unfunded amount reflects anticipated need to complete design, construction and construction management.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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.

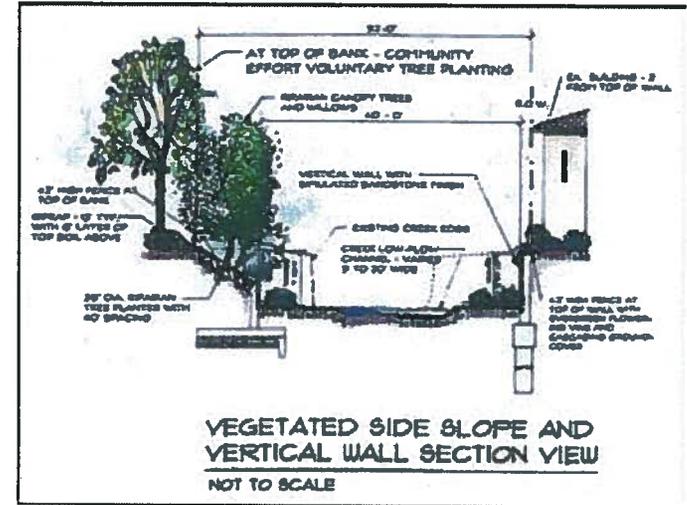


Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	500,000	0	0	0	\$500,000
Total		0	0	500,000	0	0	0	\$500,000

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	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	0	50,000	150,000	\$200,000
	Total	0	0	0	0	50,000	150,000	\$200,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	750,000	0	0	\$750,000
Utility Users Tax	<input checked="" type="checkbox"/>	447,000	0	0	0	0	0	\$447,000
Total		447,000	0	0	750,000	0	0	\$1,197,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	0	0	0	\$100,000
Total		0	0	100,000	0	0	0	\$100,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Utility Users Tax	<input checked="" type="checkbox"/>	150,000	0	0	0	0	0	\$150,000
Total		150,000	0	0	0	0	0	\$150,000

Public Works Streets/Alternative Transportation

Intersection Improvement: Cota Street at Garden Street

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



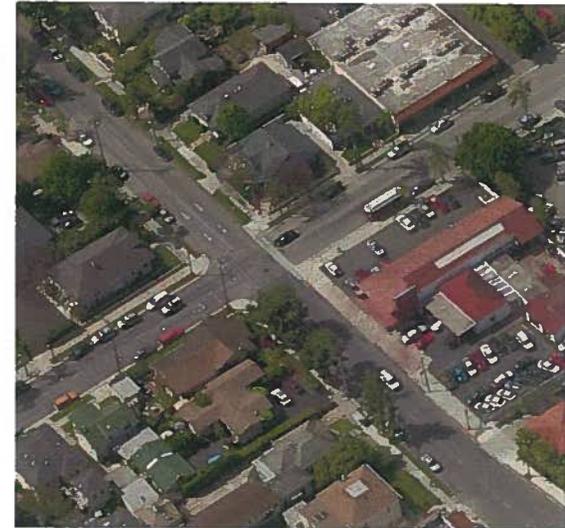
Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	250,000	0	0	\$350,000
Total		0	0	100,000	250,000	0	0	\$350,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	711,000	0	0	0	0	\$711,000
TCRP	<input type="checkbox"/>	0	333,000	0	0	0	0	\$333,000
Total		0	1,044,000	0	0	0	0	\$1,044,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	400,000	0	0	\$500,000
Total		0	0	100,000	400,000	0	0	\$500,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	250,000	0	0	\$350,000
Total		0	0	100,000	250,000	0	0	\$350,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	250,000	0	0	\$350,000
Total		0	0	100,000	250,000	0	0	\$350,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	100,000	650,000	0	0	0	0	\$750,000
Total		100,000	650,000	0	0	0	0	\$750,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Utility Users Tax	<input checked="" type="checkbox"/>	100,000	125,000	0	0	0	0	\$225,000
Total		100,000	125,000	0	0	0	0	\$225,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
TCRP	<input type="checkbox"/>	670,125	0	0	0	0	0	\$670,125
Streets Capital	<input checked="" type="checkbox"/>	10,000	0	0	0	0	0	\$10,000
Total		680,125	0	0	0	0	0	\$680,125

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	150,000	0	0	0	\$150,000
Total		0	0	150,000	0	0	0	\$150,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	0	100,000	300,000	\$400,000
Total		0	0	0	0	100,000	300,000	\$400,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	500,000	0	0	\$600,000
	Total	0	0	100,000	500,000	0	0	\$600,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	0	0	0	\$100,000
Total		0	0	100,000	0	0	0	\$100,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	0	150,000	750,000	\$900,000
Total		0	0	0	0	150,000	750,000	\$900,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	0	100,000	175,000	\$275,000
	Total	0	0	0	0	100,000	175,000	\$275,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	125,000	375,000	0	0	\$500,000
Total		0	0	125,000	375,000	0	0	\$500,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	150,000	0	0	\$150,000
Total		0	0	0	150,000	0	0	\$150,000

Public Works Streets/Alternative Transportation

Planning: Westside Bikeway Plan

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	200,000	200,000	0	0	\$400,000
Total		0	0	200,000	200,000	0	0	\$400,000

Public Works Streets/Alternative Transportation

Public Outreach: Slow Down Santa Barbara

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	2,750,000	200,000	0	0	0	0	\$2,950,000
Measure D/A	<input checked="" type="checkbox"/>	100,000	0	0	0	0	0	\$100,000
Total		2,850,000	200,000	0	0	0	0	\$3,050,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	0	0	100,000	\$100,000
Total		0	0	0	0	0	100,000	\$100,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	0	100,000	0	\$100,000
Total		0	0	0	0	100,000	0	\$100,000

Public Works Streets/Alternative Transportation

Study: Bicycle Master Plan Update

Description: Update the Bicycle Master Plan.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	350,000	0	0	0	\$350,000
Total		0	0	350,000	0	0	0	\$350,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	0	0	0	350,000	\$350,000
Total		0	0	0	0	0	350,000	\$350,000

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

Traffic Signal Improvements: Citywide Data Collection

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	0	0	100,000	100,000	100,000	0	\$300,000
Total		0	0	100,000	100,000	100,000	0	\$300,000

Public Works Streets/Alternative Transportation

Traffic Signal Improvements: Opticon/GPS Conversion

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

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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

Public Works Streets/Alternative Transportation

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	250,000	1,100,000	200,000	1,100,000	1,250,000	500,000	\$4,400,000
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	2,622,545	2,701,221	2,782,258	2,865,725	2,951,698	3,040,248	\$16,963,695
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water Bond	<input checked="" type="checkbox"/>	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 is \$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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Unfunded	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	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

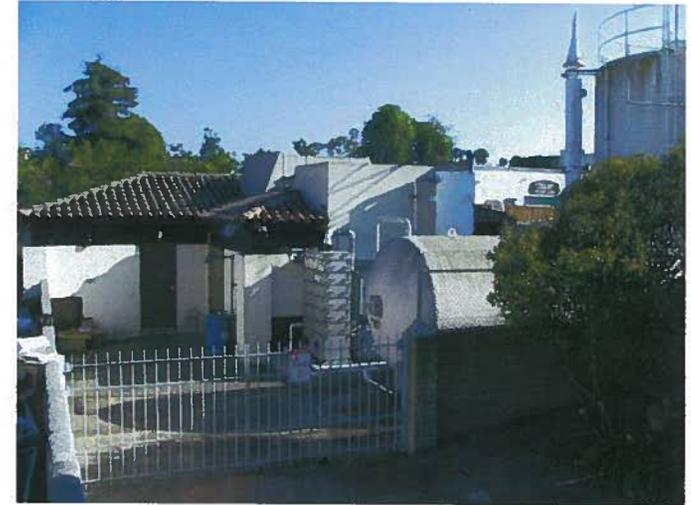
Description: Rehabilitation; the High School Well Phase 2 construction; rehabilitation of City Hall, Ortega, Vera Cruz, Alameda, and Hope Wells; and baseline maintenance.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Water	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<i>Total</i>
Water	<input checked="" type="checkbox"/>	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

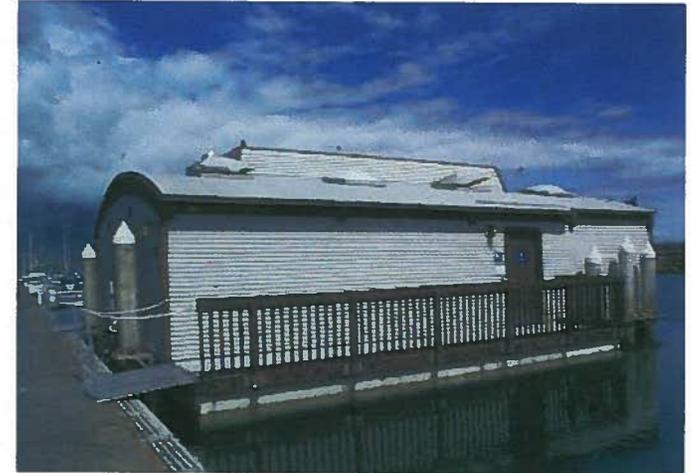
Description: The decking & windows for 125 Harbor Way need to be replaced due to age. The original windows from the 1940's will be replaced with a more energy efficient style while retaining the architectural integrity of the building. The 2x4 wooden decking will be replaced in-kind.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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.

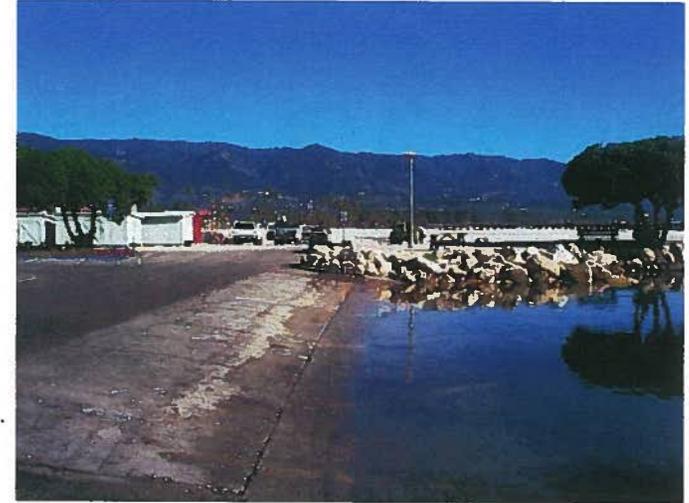


Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	30,000	50,000	20,000	20,000	0	0	\$120,000
Total		30,000	50,000	20,000	20,000	0	0	\$120,000

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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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

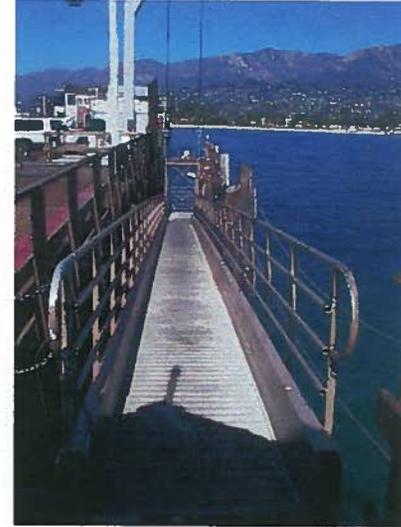
Description: A complete renovation of the Stearns Wharf Parking Kiosk is necessary due to the age of the structure and its exposure to the ocean environment. Work will include replacement of siding, roof, windows and interior amenities.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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

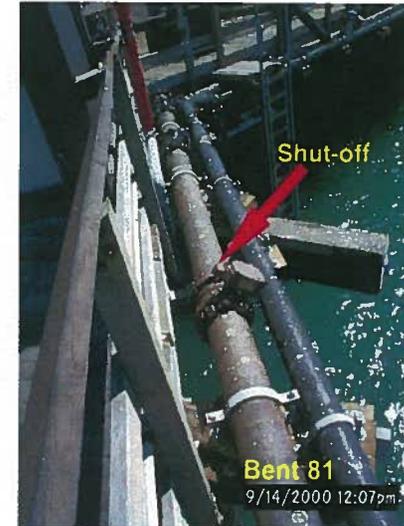
Description: The Stearns Wharf Annual Repair Program focuses on activities intended to maintain the structural integrity of Stearns Wharf, which is a 1,950-foot long pier with over 2,000 piles, covering an area of 3.98 acres. Work typically includes: 1) Removal, replacement and/or installation of new 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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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

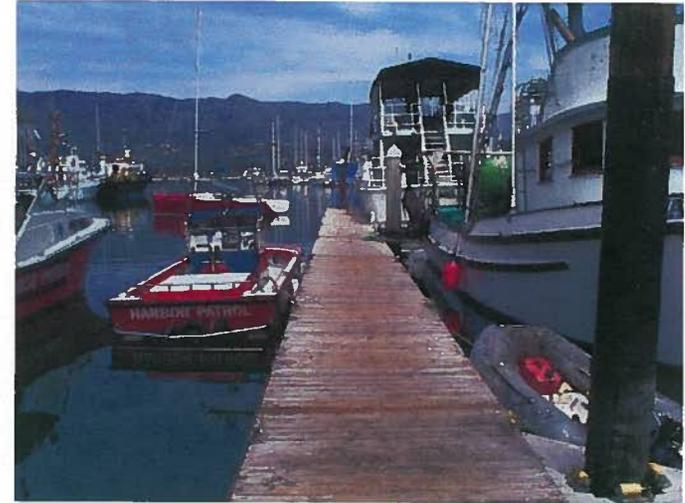
Description: Replace approximately 500 feet of 6" & 4" water lines under Stearns Wharf.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	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	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Waterfront	<input checked="" type="checkbox"/>	0	350,000	0	0	0	0	\$350,000
Total		0	350,000	0	0	0	0	\$350,000



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2009

TO: Mayor and Councilmembers

FROM: Planning Division, Community Development Department

SUBJECT: Updated El Pueblo Viejo Landmark District Guidelines

RECOMMENDATION:

That Council adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara to Adopt Updated Design Guidelines for El Pueblo Viejo Landmark District.

DISCUSSION:

El Pueblo Viejo Guidelines ("Guidelines") were originally adopted in 1982 and revised in 1995. In 2004, a new Historic Landmarks Commission (HLC) El Pueblo Viejo Guidelines Subcommittee was formed to amend and update the Guidelines. Meetings began in earnest in 2006, and after a three-year process of working closely with the Subcommittee, the existing Guidelines have been revised. At their meeting of April 1st, the Commission voted to forward a recommendation for adoption to Council (see Attachments 1 and 2).

The purpose of the Guidelines is to assist the public in the Historic Landmarks Commission's review process by clarifying the design criteria for El Pueblo Viejo Landmark District and facilitate compliance with the City of Santa Barbara Charter and Municipal Code Chapter 22.22, the Historic Structures Ordinance.

Changes to the Guidelines include:

- A reorganized and revised layout;
- An expanded collection of building and detail photographs, inside and outside of El Pueblo Viejo Landmark District, including Cabrillo Blvd. and the Mission area;
- A new color Downtown Paseos map delineating existing paseos, potential new paseos, city public parking lots and garages, and public plazas;
- A new section on roof design;

- A new Compatibility Guidelines chapter addressing compatibility of new development with the existing environment, building massing and height, and setbacks, as required by the Municipal Code;
- An enlarged landscaping chapter including sections on site layout and massing, and sustainability principals;
- A new Architectural Design Elements chapter containing 27 color photographs and text describing important design and construction details ranging from arcades to wall surfaces;
- A collection of hand-rendered sketches and measured drawings of appropriate chimney caps, roof cornices, brick and tile patterns, roof details, and wrought iron metalwork;
- A new chapter on sustainable architecture to guide applicants in designing projects that will be both sustainable and aesthetically appropriate;
- Updated references to additional design guidelines adopted in the past ten years;
- A new Technical Appendix including direction on story pole placement and visual aid requirements. This chapter provides information on size, bulk, and scale analysis tools, floor-to-lot area ratio data, lot coverage, open space, and landscape data; and
- An expanded list of recommended plant materials including 16 color photographs.

In addition to the updated Guidelines, an online photograph library was created and posted to the city's website. This library contains an inventory of additional photos of building examples and design elements.

BUDGET/FINANCIAL INFORMATION:

The printing cost, \$5,573, for approximately 300 copies of the guidelines, is already funded and encumbered. The Guidelines will be available for downloading from the City's website. The public may also purchase a printed copy at a cost of \$15 per book.

SUSTAINABILITY IMPACT:

The updated Guidelines have a new chapter on sustainability to assist applicants to design projects that will be sustainable and aesthetically appropriate. The Guidelines encourage small-scaled development and traditional forms of architecture that use natural building materials. The Guidelines will be accessible on the City's website, allowing free public access to the document via the Internet, from any computer.

NOTE: The 1995 El Pueblo Viejo Guidelines, 2nd Edition, has been provided to the Mayor and Council and is available for public viewing at the City Clerk's office.

The proposed Guidelines are available for public viewing online at:
<http://www.santabarbaraca.gov/Resident/Home/Guidelines/#epv> (Click on "updated version.")

ATTACHMENTS:

1. Historic Landmarks Commission minutes dated April 1, 2009
2. Errata List, March 27, 2009
3. Amended Errata List, April 29, 2009

PREPARED BY: Susan Gantz, Planning Technician II

SUBMITTED BY: Paul Casey, Community Development Director

APPROVED BY: City Administrator's Office



City of Santa Barbara

Planning Division

HISTORIC LANDMARKS COMMISSION MINUTES

Wednesday, April 1, 2009

David Gebhard Public Meeting Room: 630 Garden Street

1:30 P.M.

MISCELLANEOUS ACTION ITEM

1. Review of Draft El Pueblo Viejo Guidelines final errata list and forward recommendation to City Council for adoption.

(1:48)

Present: Jaime Limón, Senior Planner
Heather Baker, Project Planner

Ms. Baker reviewed the addendum to the latest errata list that was discussed with the EPV Guidelines Subcommittee. These are in response to recent comments from the public and the Commission.

The Commission expressed appreciation for Steve Hausz's efforts in providing photographs to serve as examples for both the updated Guidelines and the online photo gallery.

Public comment opened at 1:56 p.m.

Mary Louise Days, local resident, commented that the Presidio State Historic Park is important to mention in the Guidelines since the original El Pueblo Viejo District was created around the site of the Presidio.

Kellam de Forest, local resident, inquired as to whether the publication of the updated Guidelines could wait until after the building heights charter amendment is settled in the November election. He also inquired about whether signage in EPV should be mentioned in the Guidelines.

Public comment closed at 1:59 p.m.

Mr. Limón responded that the updated Guidelines will be printed once the City Council adopts them and they will be made available online. Commissioner Boucher responded that the Sign Committee has the capability to determine the appropriateness of signage in EPV.

Mr. Limón mentioned that, if better drawings are received to replace the ones on page 61 (Misc. Roof Details), they will be routed to the EPV Guidelines Subcommittee before the updated version is finalized.

Commissioner Curtis suggested that the language on page 69, second paragraph, be replaced with: "Zoning regulations establish maximum allowable building envelopes. Designs for EPV which seek to fill the majority of the allowable envelope of the property are discouraged. Site specific evaluation,

neighborhood compatibility and [remove the word “close”] proximity to historic resources are critical considerations for the designer as the Commission is charged to evaluate projects with these in mind.”

Straw vote: How many Commissioners would like to leave the word “discouraged” in the second paragraph on page 69 of the updated guidelines? 9/0.

Motion: To accept the final errata changes, with the suggested language for the second paragraph on page 69, and forward a recommendation to City Council for adoption of the updated El Pueblo Viejo Guidelines.

Action: Boucher/Curtis, 9/0/0. Motion carried.



City of Santa Barbara

Community Development Department

Memorandum

DATE: March 27, 2009

TO: Historic Landmarks Commission

CC: El Pueblo Viejo Guidelines Subcommittee
Interested Parties

FROM: Jaime Limón, Senior Planner

SUBJECT: Draft El Pueblo Viejo Guidelines: Errata List & Schedule

ATT: Errata List, Revised 3/27/09

The Draft El Pueblo Viejo Guidelines are scheduled for Historic Landmarks Commission (HLC) review and comment on 4/1/09. The staff recommendation is for the HLC to recommend that the City Council adopt the guidelines. Since the guidelines were distributed on 3/4/09, comments have been submitted to staff by the HLC, the public, EPV Subcommittee members, and City staff. The El Pueblo Viejo Guidelines Subcommittee finalized the attached errata list with staff at a meeting on 3/25/09. Staff and the El Pueblo Viejo Subcommittee recommend the Historic Landmarks Commission recommend the 3/18/09 El Pueblo Viejo Guidelines document to City Council for adoption with incorporation of the attached errata items.

Proposed Schedule

- HLC Full Board second review 4/1/09 – Final errata list discussion, HLC consideration of guidelines for recommendation to City Council for adoption.
- Goal: Presentation of revised May 2009 Draft El Pueblo Viejo Guidelines, incorporating errata, to City Council for adoption consideration on 5/5/09.

Revised 3-27-09

Final Errata List
for El Pueblo Viejo Landmark District Guidelines
first distributed 3/13/09, revised 3/27/09

Inside Cover

Inside cover: Map revision to delete the Brinkerhoff District and label EPV Part I and II.

Dedication Page

Add notation “2009 Edition”

Acknowledgements Page

1. Page 4, Replace subtitle “2009 Revised Edition” with “3rd Edition”
2. Page 4: Add a Graphic Design & Layout category, to appear as follows, allowing elimination of separate categories for cover design and architectural drawings as well as elimination of footnote regarding design and graphic layout. The new category would appear as follows:

Graphic Design & Layout

Cover Design, Lobero Theatre detail: Henry Lenny

Architectural Drawings: Thomas Bollay

Misc. Roof Detail Drawings: Joseph Andrulaitis

Principal Photographers for photos added in 2009 edition:

Steve Hausz, William LaVoie, and Robert Adams

Graphic Designer, City of Santa Barbara: Alison Grube

Chapter 1: Introduction

1. Page 8, El Pueblo Viejo History second paragraph: Add text “and Bernhard Hoffmann” after “Pearl Chase.”
2. Page 9, right column, first paragraph, move the phrase “El Pueblo Viejo Landmark District (also referred to as El Pueblo Viejo or the District)” to the first paragraph on the page, second line, replacing “El Pueblo Viejo.” Then change “El Pueblo Viejo” within the parenthesis to “EPV.” In the right column, in place of the moved phrase, add “EPV” to read “The purpose of EPV is to preserve...”
3. Page 9, first paragraph: delete the text “identified the” and add text “listed and designated” to create phrase, “...adopted in 1960, listed and designated City Landmark structures...”

4. Page 9, first paragraph: Add sentence at the end of the paragraph “The Historic Structures Ordinance was rewritten and a new version was adopted in 1977.”
5. Page 9, second paragraph: Change phrase “Over several decades...” to “Over time...”
6. Page 9 Second paragraph: Insert new second sentence of the paragraph: “A map of El Pueblo Viejo District Parts I and II is located on the inside cover of these Guidelines.”
7. Page 9: Right column, first paragraph: Change phrase "... (also referred to as El Pueblo Viejo or the District)...", to: "... (also referred to as EPV or the District)..."
8. Page 9 photo caption: Add sentence at the end of the caption “Photo taken from Plaza de la Guerra.”
9. Page 10, Cabrillo Boulevard first paragraph: Delete “El Pueblo Viejo” in first sentence and replace with “EPV.”
10. Page 10, Cabrillo Boulevard: Replace and reduce size of the Cabrillo Blvd. photo.
11. Page 10, Cabrillo Boulevard: Replace right column with the following text.

East Cabrillo Boulevard has been designated as a State Parkway Historic District. Specific contributing historic elements of the District consist of roadway, sidewalk, and landscape improvements. Providing spectacular views of the ocean and mountains, East Cabrillo Boulevard has generous open spaces and park strips along both street frontages that have been preserved for park and public uses.

The city’s Urban Design Guidelines provide additional direction regarding enhancing pedestrian oriented development, maintaining the aesthetic qualities of the waterfront area, and ensuring preservation of the city’s unique visual setting.

12. Page 10: Add **Mission Area - El Pueblo Viejo Landmark District Part II** sub-title and the following new text:

Mission Santa Barbara, with its distinctive twin bell towers, is often referred to as “Queen of the Missions.” First established in 1786, its historic, archaeological, and architectural significance, combined

with its prominent visual setting, make it one of the most important cultural resources in Santa Barbara.

The area surrounding the Mission includes Mission Historical Park, the Mission aqueduct system, and the former St. Anthony's Seminary. These elements all work in conjunction to preserve the historic setting of the Mission. In addition, the adjacent residential subdivision on Plaza Rubio was planned to esthetically complement the Mission setting and function as a compatible transition to the varied architectural styles of the city's Upper East Side Neighborhood.

The designation of an area around the Mission as El Pueblo Viejo Part II serves the purpose of preserving the Mission's historic architecture and setting. For the added protection of the Mission's historic setting, a design review buffer area known as the Mission Area Special Design District was also established around El Pueblo Viejo Part II.

13. Page 10: Add a picture of the Mission.

Chapter 2: Hispanic Architecture and Examples

1. Page 11, Introduction to Hispanic Architecture: Second paragraph, replace "Hispanic architectural style..." with "Hispanic architectural styles..." and replace phrase "It is a style characterized by..." with "Hispanic architectural styles are characterized by...."
2. Page 12, Introduction to Hispanic Architecture: Right column, second bullet, remove the comma after the word "terra-cotta."
3. Page 12, Examples of Hispanic Architecture in El Pueblo Viejo: Right Column, last sentence, replace phrase "Examples of Hispanic architectural styles buildings in and outside..." with "Examples of Hispanic architecture in and outside..."
4. Page 13, El Paseo: In the names at the top of the page, under the heading, revise the name "Mary Craig" to "Mary McLaughlin Craig."
5. Page 13, El Paseo: first column, second paragraph, fifth line, remove text "...in the..."

6. Page 13, El Paseo: Second column, last sentence, replace last sentence with the following text.

It was listed on the National Register of Historic Places on February 2, 1977, and designated a City Landmark on December 9, 1975, and again on March 15, 1983.

7. Page 14, El Paseo: Replace caption with the following text.

Street in Spain, and several views of El Paseo, 23 East De la Guerra Street, 1923 (architects, Mary and James Osborne Craig, with later additions by Lulah Maria Riggs and Victor Gruen).

8. Page 15, Characteristic Streetscape...: Replace third line of the title with "Former Cafeteria and Santa Barbara Savings 1029 through 1035 State Street."
9. Page 15, Characteristic Streetscape...: Third column, first paragraph, add "Orella" to create phrase "...1859 Orella Janssens Adobe..."
10. Page 16, Santa Barbara County Courthouse, second column: Replace last two sentences with:

It was designated a City Landmark on December 9, 1975, and again on July 13, 1982. It was listed on the National Register of Historic Places on January 23, 1981 and was designated a National Historic Landmark on April 5, 2005.

11. Pages 17-20, Santa Barbara County Courthouse, caption: Use a semi-colon instead of a comma in phrase "...William Mooser Company, Community Drafting Room..."
12. Page 23, Meridian Studios and Lugo Adobe: Replace last sentence with the following two sentences.

The adobe was designated a City Landmark on March 9, 1960. Meridian Studios was designated a Landmark on July 21, 1981.
13. Page 23, Meridian Studios and Lugo Adobe: Correct name as it appears in the text and caption to "Carleton M. Winslow, Sr."
14. Page 26, Arlington Theatre: Third sentence, move "(paseos)" to appear between "walkways" and "from" to read: "Pedestrian walkways (paseos) from State..." Replace last sentence with "It was designated a City Landmark on December 9, 1975, and again on March 15, 1983."

15. Page 27: Correct title of the “Santa Barbara Historical Museum” in both title and photo caption.
16. Page 28, Wells Fargo Bank: Add subtitle, “former Southern Counties Gas Co.” In the caption, move “1927” to appear after “street.”
17. Page 28, Wells Fargo Bank: Revise subtitle line and photo caption to include Maybury, appearing as: “Edwards, Plunkett and Howell; Marston, Van Pelt and Maybury.”
18. Page 28, Wells Fargo Bank: Add final subtitle line “1991 South wing, Cearnal Associates”
19. Page 28, Wells Fargo Bank: Revise the last sentence, “This is an example of a renovation and expansion project.” to “This building provides an excellent example of the restoration and expansion of a historically significant building, without negatively impacting the resource.
20. Page 28, Bank of Montecito: Delete “Winsor Soule” from title and caption. Change “architects” to “architect” in photo caption.
21. Page 29, El Carrillo: Correct spelling of “Carrillo” in photo caption.
22. Page 30, Holiday Hardware Building: Delete “(Part of El Paseo)” from title. Correct spelling of “unknown” in subtitle. Revise sentence beginning “Original Architect is unknown...” to “Original Architect unknown. First Hispanic style façade by William Edwards (1926). Other alterations by Doug Reeves (1994) and Cearnal-Ehlen Architects (1996).” Insert the words “plans and” between “historic” and “photographs” in last sentence of the first paragraph. Delete the extra paren at the end of the photo caption.
23. Page 31, The Little Town Club: In the last sentence, change “City Landmark” to “Structure of Merit.”
24. Page 32, Southern Pacific Railroad Station: Replace second to the last sentence with the following: “The restoration carried out in the late 1990s was a true restoration of certain areas in the station to their original form. “
25. Page 32, Southern Pacific Railroad Station, last sentence: Add August 2, 2006, to create phrase, “It was listed in the National Register of Historic Places on August 2, 2006...”
26. Page 32, Plaza Rubio: Change the subtitle date to “1925-26.” Revise subtitle and caption architect name to “Mary McLaughlin Craig.”

27. Page 32, Plaza Rubio: Revise first sentence to:

This subdivision was carefully planned by Mrs. J.A. Andrews to relate the eight subdivided lots to the adjacent Mission Historical Park.

28. Page 33, Cabrillo Pavilion, first paragraph: Add sentence as the second to last sentence of the first paragraph: “Cabrillo Pavilion was built by David and Martha Platt Gray in 1926 and they presented it to the city in 1927 for public use.” Change phrase “...over 80 years ago.” with “...at the time the Pavilion was donated.”

29. Page 34, Mixed-Use Building: This is within El Pueblo Viejo District, move to Section B. of this Chapter.

30. Page 36, Santa Barbara Jr. High School: Correct name of “William H. Weeks” in the subtitle.

31. Page 36, The Braille Institute: Correct subtitle and photo caption date to 2003. Correct subtitle to read “Cearnal Architects.” Correct caption phrase in parentheses, “architects, Cearnal Architects.”

32. Page 37, delete the word “as” in the last sentence.

Chapter 3: Character Defining Features of the District

1. Page 38, Other Architectural Styles, second paragraph: Add following sentence to beginning of the paragraph: “In 2004, the Historic Structures Ordinance was amended to allow some alteration/addition projects to maintain existing non-Hispanic architectural styles.”
2. Page 38, Other Architectural Styles, second column: Change the reference to SBMC § 22.22.104(2) to SBMC § 22.22.104.B.
3. Page 40, Revise label “Presidio Plaza” to “Presidio Avenue” and revise label “Arlington Street” to “Arlington Avenue.”
4. Page 41, B. Roof Design: Second sentence, in the phrase “The introduction of flat roof elements and parapet walls may also be preferred for certain...”, substitute “acceptable” for “preferred.”
5. Page 41, B. Roof Design: Insert following text as second to last bullet “Visible skylights should have a traditional form and be constructed of acceptable materials such as glass and metal.”

Chapter 4: Compatibility Guidelines

1. Page 45, Replace the last sentence of subsection A with the following text.

The Secretary of Interior Standards for treatment of historic properties are established federal standards that Planning Staff and the HLC utilize primarily for California Environmental Quality Act review purposes. Compliance with these standards may influence the manner in which an addition is designed to be compatible with a historic resource and allows for good preservation practices to be followed.

2. Page 45, Item 5: Add new paragraph: “(Additional guidance for compatibility analysis in El Pueblo Viejo: Does the project preserve public vistas or minimize its blockage of public scenic views of the mountains or ocean?)”
3. Pages 44 & 45, Replace text of questions 1 thru 6 to replace with final wording of applicable Municipal Code Sections
4. Page 45, C. Building Height, first paragraph, last sentence, should read: “The following are techniques which may be used.”
5. Page 46, item C.5: Change text to “Mitigate buildings with generous setbacks and substantial landscaping.”
6. Page 46: Item C.2.: Put second sentence into its own item 3, rephrased as an item, rather than a sentence to match the other items:
 3. “Layering” of floor to floor heights so that the street level receives the tallest apparent floor height and general diminution of floor heights as the building rises.”

Renumber items 3, 4 and 5 to 4, 5 and 6 to accommodate the new item 3.

7. Page 46: Right column: Add a sub-heading “E. Evaluation Tools” and update the table of contents to reflect the new subheading.
8. Page 46: Replace sentence “(See Appendix B for more information regarding story poles)” with sentence: “See Appendix B for more information regarding evaluation tools.”

Chapter 5: Landscaping and Plants

1. Page 48: Add heading at top left “B. Plant Materials”, renumber items 3 through 5, to 1 through 3. List “Sustainability Principles” as subheading item C. Revise Table of Contents for Chapter 5 on page 6 accordingly.
2. Page 48, Sustainability Principles: Add the following guideline:
 5. Major tree pruning or tree removal is considered an exterior change per the Historic Structures Ordinance and therefore is subject to Historic Landmarks Commission review per Ordinance 22.22.130.A. Proper maintenance is required of approved landscape plan elements, including trees. Before major tree pruning or tree removal work takes place, current regulations and guidelines are to be considered.

Chapter 6: Architectural Design Elements

1. Page 49, General: Add a new text box at bottom left of the page: “Online Resources,” and text “Additional photographs of the architectural design elements appropriate for EPV are located on the city’s website at www.SantaBarbaraCA.gov .”
2. Page 50, B. Arches: Replace phrase, “the key of the arch”, with “the top of the arch.”
3. Page 50, C. Awnings: Delete word “...preferably...” and delete text “...or decorative...”
4. Page 51, D. Balconies: Replace phrase “...designed to be uncovered or roofed.” with phrase “...designed as either uncovered or roofed.”
5. Page 51, D. Balconies: Add sentence at end of paragraph, “The underside view of the balcony is important to the balcony design.”
6. Page 54, O. Leaderheads: Delete text “(sometimes called “scuppers” or “collector boxes”).”
7. Page 55, Q. Metal or Ironwork: Add word “Decorative” to sub-title to become “Decorative Metal or Iron Work.” Add text “painted a” to create phrase “...hot wax technique, linseed oil technique, or painted a traditional black green color.”
8. Page 56, T. Roof Forms: Delete last sentence (move last sentence to the end of Item U).

9. Page 56, U. Roofs: Mission Tile: Replace term “Striked” with “Struck.”
10. Page 56, U. Roofs: Mission Tile: Rename “Roof Materials” and replace text with the following text.

Roof tile should be two-piece cap and pan, dark terra-cotta clay tile. Starter course should be double tiled (booster tile). Visible birdstops are not to be used. Attic venting should be accomplished in an inconspicuous or traditional manner. Struck plaster is encouraged at the gable ends. Overhangs on the eave ends are to be articulated by appropriately scaled beam ends. Field tiles are to be laid in random or non-regimented fashion. Simulated wood fireproof shingles may be employed on those designs derived from the Monterey Revival tradition.

11. Page 58 Chimney Caps: Add a subheading at top left “Y. Architectural Drawings”
12. Page 58 Chimney Caps: Delete phrase “high quality.”
13. Page 58: Add the following after the introductory paragraph to this section “Measured drawings and sketches reprinted courtesy of Thomas Bollay, AIA.”
14. Page 59 Roof Cornices: Replace term “Pan-Tile”, with “Tile.”
15. Page 61: Replace text “white roofing cement”, with “grey mortar.” Also, move this page to page 63 replacing graphics and labels with graphics and labels provided by Joseph Andrulaitis. Provide a caption on the page, “Measured drawings and sketches reprinted courtesy of Joseph Andrulaitis, AIA.”
16. Page 65: Remove comma after the word “array” in the third line.
17. Page 68, B.1.: Remove acronym “(SFA)” in subtitle and first sentence.
18. Page 68, B.2.: Remove acronym “(EA)” in subtitle and first sentence.

Appendix B: Technical Appendix

1. Page 69: First column, second to last paragraph, replace paragraph with the following text.

Zoning regulations are prescriptive only. Designs for EPV which seek to fill the majority of the prescriptive envelope of the property are discouraged. Site evaluation, neighborhood compatibility criteria and close proximity to historic resources are critical

considerations for the designer as the Commission is charged to evaluate projects with these in mind.

Appendix C: List of Historic, Specimen, and Landmark Trees

1. Page 70: Revise Appendix C, List of Historic, Specimen, and Landmark Trees in El Pueblo Viejo to read as follows:

Historic Trees - MC §15.20.180

- a. Moreton Bay Fig Tree (*Ficus macrophylla*), Chapala at W. Montecito Streets.
- b. Four Large Olive Trees (*Olea europaea*), northeast corner of Garden and East Los Olivos Streets.
- c. Cota Sycamores (*Platanus racemosa*), Los Olivos Street at Alameda Padre Serra, near Mission Santa Barbara.

Specimen Tree- MC§15.20.180

Two Australian Fan Palms (*Livistona australis*), 131 E. Anapamu Street in the front setback.

Landmark Trees - MC §22.22.050

- a. Moreton Bay Fig Tree (*Ficus macrophylla*), Chapala at W. Montecito Streets.
- b. "Tree of Light", Norfolk Island Pine Tree (*Araucaria heterophylla*), 100 W. Carrillo Street at Chapala Street.
- c. Franceschi Flame Tree (*Brachychiton acerifolium* x *populneum*), 11-15 W. Gutierrez Street at State Street, City Parking Lot 12.
- d. Italian Stone Pines, also known as the "Doremus Stone Pines" (*Pinus pinea*) 300 – 800 blocks of E. Anapamu Street.
- e. City Hall Pepper Tree (*Schinus molle*), entrance to De La Guerra Plaza.

Appendix F: List of Plant Materials Recommended for El Pueblo Viejo

1. Page 72: Correct plant name as follows:
Lophostemon confertus (Tristania) - Brisbane Box
2. Page 79: Delete *Hedera helix* - English Ivy, from the recommended plants list, as it is a highly invasive plant.

Appendix H: Supplemental Design Guidelines

Page 83: Fix fourth title to read “Outdoor Lighting & Streetlight Design Guidelines.” Descriptive text to read:

“The goal of these guidelines is to promote a high standard of quality lighting for buildings, site lighting, pedestrians, and streets within commercial and residential areas of Santa Barbara.”

General

Correct minor typos: Table of Contents and p. 70: correct spelling of “Principal”; page 32: delete “old” in phrase “old Mission” and repeat throughout the document; p. 45 item 6 delete “also” and capitalize the word “does” to “Does”

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El Pueblo Viejo Landmark District Design Guidelines

Errata List

4/29/09

1. Page 4. Move the title of the document to appear above "City of Santa Barbara, Community Development Department". Also, change the title to "El Pueblo Viejo Landmark District Design Guidelines, Third Edition."
2. Page 4. Title Page, right column, under the category "Graphic Design & Layout," replace the name Joseph Andrulaitis with Craig Shallenberger.
3. Page 5. Table of Contents, left column, under Chapter 2, item 9, delete "& Library."
4. Page 6. Table of Contents, right column, under Chapter 7, Appendix D, delete the word "District."
5. Page 12. Chapter 2, Hispanic Architecture and Examples, Item B. Examples of Hispanic Architecture in El Pueblo Viejo, revise first sentence of second paragraph to: "There are many examples of buildings that demonstrate the Hispanic architectural styles within the District."
6. Page 40. Ch. 3, Character Defining Features of the District, Revise Paseos Map for the Courthouse and between Anapamu and Victoria north of Anacapa Street. (See attached map.)
7. Page 45. Left column, under item 6, fourth line, delete the paren that appears before the word "Does."
8. Page 57. Item V. Roof Projections, reduce size of photograph so that the entire roof projection is shown.
9. Page 63. Provide title for this page "Misc. Roof Detail Drawings."

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF
SANTA BARBARA TO ADOPT UPDATED DESIGN
GUIDELINES FOR EL PUEBLO VIEJO LANDMARK
DISTRICT

WHEREAS, The City of Santa Barbara has a long history of encouraging quality architecture fostered by the Historic Landmarks Commission (HLC) review of all exterior alterations within the defined boundaries of El Pueblo Viejo District Landmark District;

WHEREAS, the City of Santa Barbara has previously adopted design guidelines for El Pueblo Viejo Landmark District in order to maintain and regulate the compatibility of architectural styles within the landmark districts;

WHEREAS, the City of Santa Barbara has determined that an update of El Pueblo Viejo Design Guidelines is necessary given the guidelines were last updated in 1995;

WHEREAS, the City of Santa Barbara desires to update El Pueblo Viejo Design Guidelines to further address aesthetics, provide additional photographic examples of desired architectural details and provide additional design guidelines;

WHEREAS, a Historic Landmarks Commission Subcommittee was formed and composed of four Historic Landmarks Commission members which included two former members, to guide recommendations for updating the Guidelines;

WHEREAS, the Draft Guidelines were presented at two public HLC meetings in March 2009 and were subsequently reviewed and commented by the public and the Commission; and

WHEREAS, under the provisions of Article 19, Section 15308 of the California Environmental Quality Act (CEQA) Guidelines; the adoption of the updated El Pueblo Viejo Design Guidelines has been determined by Staff to qualify for a Categorical Exemption.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA THAT the updated 3rd edition El Pueblo Viejo Design Guidelines, attached hereto as an Exhibit, are hereby adopted.

**THE EXHIBIT TO THIS RESOLUTION
IS AVAILABLE FOR REVIEW
IN THE CITY CLERK'S OFFICE
OR AT**

<http://www.santabarbaraca.gov/Resident/Home/Guidelines/#epy>



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2009

TO: Mayor and Councilmembers

FROM: Planning Division, Community Development Department

SUBJECT: Introduction Of Ordinance Pertaining To Proposed Rezone And General Plan/Local Coastal Plan Map Amendments To 210 And 216 Meigs Road And 290 Lighthouse Road

RECOMMENDATION: That Council:

- A. Introduce and subsequently adopt, by reading of title only, An Ordinance of the Council of the City of Santa Barbara Amending Chapter 28.12 (Zone Map) of Title 28 of the Municipal Code Pertaining to the Rezoning of Property in the East Mesa Neighborhood; and
- B. At the time of Ordinance adoption, adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Amending the General Plan Map and Coastal Plan Map for Certain Parcels Located in the East Mesa Neighborhood.

EXECUTIVE SUMMARY:

City staff and the Planning Commission support the proposed rezone to E-3/S-D-3 and General Plan and Coastal Plan land use designation amendment to residential, five units per acre based on the existing development pattern in this area and surrounding land uses. The proposed land use would be appropriate for this parcel and consistent with the purposes and intent of the City's General Plan and Coastal Plan. The amendments would provide the opportunity for additional housing in the Mesa neighborhood, which is a benefit to the City as a whole. Additionally, this resolves the prior appeal of the 210 Meigs Road project and has support from the School District and the Washington School Foundation. Therefore, staff recommends that the City Council adopt the ordinance and resolution affecting the rezone and redesignation.

DISCUSSION:

The applicants and staff request a Zone Change for 216 Meigs Road from PR/S-D-3, Park and Recreation and Coastal Overlay Zone to E-3/S-D-3, One-Family Residence and Coastal Overlay Zone; and a General Plan Map Amendment for the area identified as

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Adjusted Parcel 1 (see Attachment 1) from Major Public and Institutional to Residential, five dwelling units per acre, and a Coastal Plan Map Amendment for Adjusted Parcel 1 from Major Public and Institutional to Residential, five dwelling units per acre.

Project Description

The project area encompasses three lots located east of Meigs Road and south of the terminus of Lighthouse Road. Mr. Stevens and the School District (the "Applicants") are proposing a land swap so that the residential development desired by Mr. Stevens can be located adjacent to the existing condominium development north of the subject property, rather than at the existing 210 Meigs location, as was approved by the Planning Commission on October 20, 2005. That prior project (a 10-unit residential condominium development at 210 Meigs Road) was appealed to the City Council on October 26, 2005; however, the appeal was put on hold so that the Mr. Stevens and appellants (Santa Barbara School Districts and Washington School Foundation) could resolve the appeal issues. The current proposal is the result of those negotiations. Following Planning Commission approval of the current project, the prior project at 210 Meigs Road was withdrawn.

The current project proposes to merge 216 Meigs Road and 290 Lighthouse Road (Washington School property), and adjust the lot lines between this newly merged parcel and 210 Meigs Road. The newly adjusted parcel ("Adjusted Parcel 1") would then be subdivided into five single-family residential lots with vehicular access off Meigs Road. The Planning Commission approved the current project on March 5, 2009. The School District supports the proposed single-family subdivision and development as designed and conditioned because it would provide a buffer between the school and new residential uses, and would be less dense than the prior condominium development. The conditions of approval for the current project require the reconfiguration of the Washington School parking lot to be completed before the issuance of any grading or building permits for the single-family subdivision.

Planning Commission's approval of the project is contingent upon the City Council and the California Coastal Commission approving the rezone and Map amendments. The zone change is requested because a portion of the newly configured lot proposed for subdivision has a zoning designation of PR (Park and Recreation), which does not allow residential development. The General Plan and Local Coastal Plan Map amendment is requested because the current land use designation of the entire project site is Major Public and Institutional, which does not allow residential development. The Planning Commission recommended approval of the requested land use changes to the City Council on March 5, 2009 as part of their project approval.

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Issues

The project site is located in the East Mesa Neighborhood, which primarily has a density classification of five dwelling units per acre, which is consistent with E-3 zoning classification. The General Plan and Local Coastal Plan acknowledge that this neighborhood is almost entirely developed with single-family residences, with a few areas of multi-family residential developments around the commercial center at the intersection of Cliff Drive and Meigs Road. The General Plan and Local Coastal Plan has designated an area around the Mesa Shopping Center (which has a commercial designation) with a density classification of 12 dwelling units to the acre. Most of this area is now zoned R-2 and is developed with garden apartments, duplexes and condominiums. The subject parcel is located near the intersection of Cliff Drive and Meigs Road, south of the Mesa Shopping Center.

The proposed General Plan and Local Coastal Plan Map Amendment would encompass an area of approximately 1.51 acres because it would be for the adjusted lot area (Adjusted Parcel 1). The existing General Plan Designation for the entire site is Major Public and Institutional. It was likely anticipated that this land would be used for either park or school purposes, given its location. The proposed General Plan Map designation is Residential, 5 units per acre.

The 216 Meigs Road parcel is zoned for park and recreation uses (PR/S-D-3), and is surrounded by single-family zoning (E-3/S-D-3) to the south, east and northeast. To the north and northwest are properties zoned for two-family residential development (R-2/S-D-3). To the west, across Meigs Road, is La Mesa Park and the U.S. Coast Guard facility, which are zoned PR/SD-3. The 216 Meigs Road parcel was originally part of La Mesa Park, hence the PR/S-D-3 zoning (which was adopted in 1986). However, the site was declared excess land by the City Council in 1987 and was sold to the Santa Barbara School District in 1991. Prior to its sale, the Parks Department had proposed to revert the site's zoning back to E-3 (as it existed prior to the 1986 re-zone to PR/S-D-3); however, the City Council decided to retain the PR zoning, and expressed a strong interest in not rezoning the parcel for housing use.

The following table identifies the land use, zoning and land use designation of properties surrounding the project site:

	LAND USE	ZONING	GENERAL/COASTAL PLAN
Project Site	Elementary School and Residential (proposed)	E-3/S-D-3 (proposed)	Major Public and Institutional and Residential, 5 units per acre (proposed)
North	Residential	R-2/S-D-3 and E-3/S-D-3	Residential – 12 units per acre and Residential 5 units per acre
South	Meigs/Shoreline	PR/S-D-3	Open Space and Residential 5 units per acre

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East	Single-Family Residential	E-3/S-D-3	Residential 5 units per acre
West	La Mesa Park and Residential	PR/S-D-3 and R-2/S-D-3	Open Space and Residential – 12 units per acre

There was no opposition to the current project at the Planning Commission hearings, and potential land use compatibility concerns raised by the Washington School Foundation through the environmental review process are addressed in the project's conditions of approval.

Basis for the General Plan/Local Coastal Plan and Zoning Map Amendment

The proposed residential land use designation of five units per acre recognizes the fact that the property is in private ownership, and both the City of Santa Barbara and the Santa Barbara School District have declined to purchase the subject property for either school or park purposes. Designation of the property as Residential, five units per acre would allow for development of housing in an infill location close to services, recreation and transit opportunities. This designation would also be consistent and compatible with adjacent and nearby development and land uses.

The proposed residential zoning designation would be consistent with the proposed General Plan and Local Coastal Plan designation of Residential, five units per acre and would be consistent with the Local Coastal Plan text discussion of development in this area of the Mesa Neighborhood. Additionally, the proposed zone would be consistent with surrounding zoning designations and recognizes the fact that the parcel is in private ownership and both the City of Santa Barbara and the Santa Barbara School District have declined to purchase the subject property for either school or park purposes. Zoning the property for residential use would allow for development of housing in an infill location close to services, recreation and transit opportunities. This designation would also be consistent and compatible with adjacent and nearby development, land uses and zoning designations.

Additionally, the proposed rezone would allow new housing to be located in a more acceptable location relative to the school, as compared to building housing on the 210 Meigs Road property (currently zoned E-3/S-D-3).

Procedures

Under the City's Charter Section 1507, amendments to the City's General Plan and Zoning Ordinance require a minimum of five affirmative votes of the City Council, and findings that the amendments comply with the City's policy of living within our resources.

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Rezoning is carried out by Ordinance, and General Plan Amendments are adopted by Resolution. Coastal Plan Amendments are carried out in accordance with normal City procedures for zone changes and General Plan Amendments except that such changes will not go into effect unless they are certified by the California Coastal Commission.

NOTE: The following information has been provided to Councilmembers under separate cover and is available for review in the City Clerk's office:

- Final Mitigated Negative Declaration for MST2006-00476 (210 Meigs Road, 216 Meigs Road and 290 Lighthouse Road), dated December 12, 2008

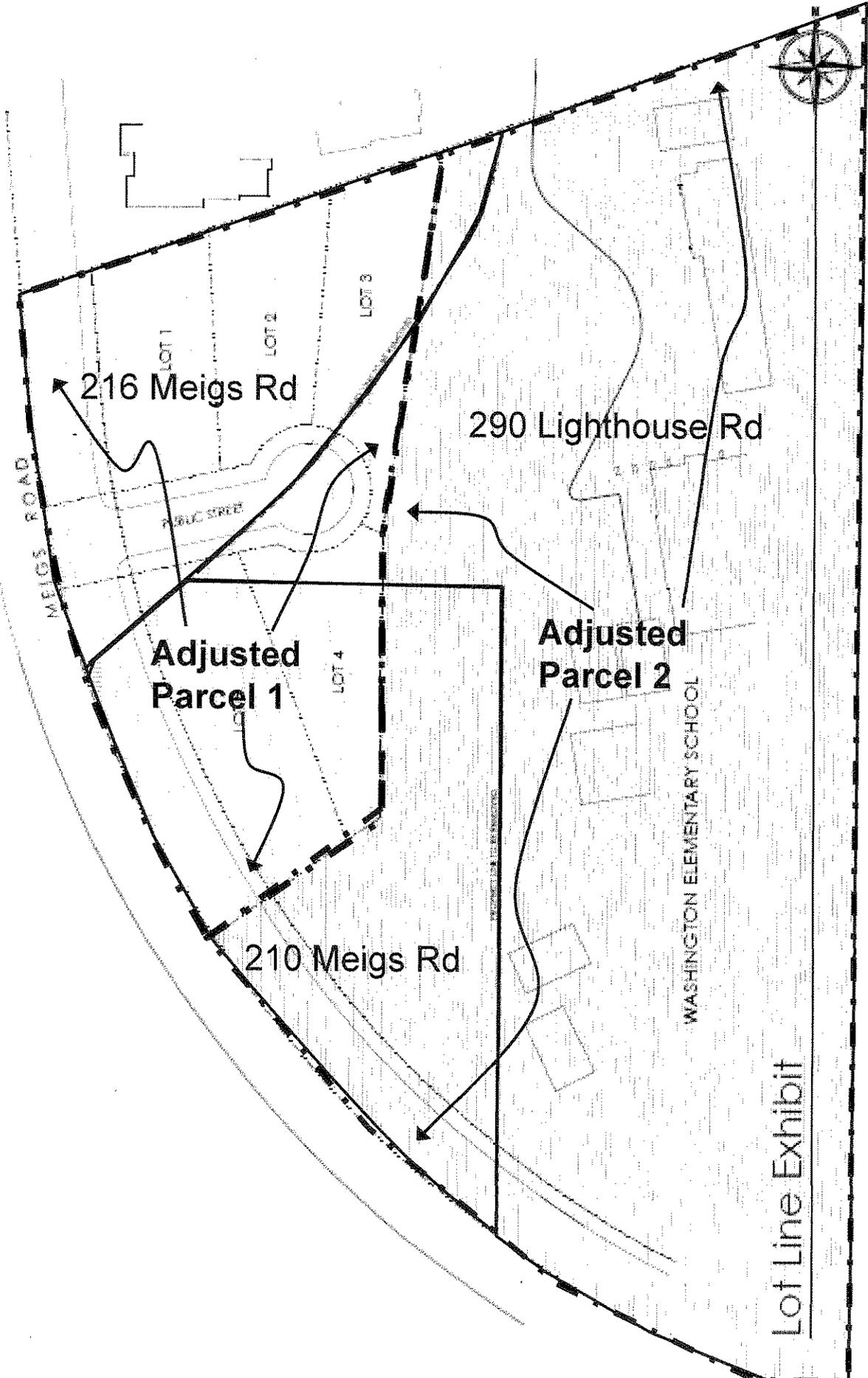
ATTACHMENTS:

1. Site Plan
2. Planning Commission Resolution 007-09, dated March 5, 2009
3. Planning Commission Minutes, dated March 5, 2009
4. Planning Commission Staff Report (without exhibits), dated March 5, 2008

PREPARED BY: Allison De Busk, Project Planner

SUBMITTED BY: Paul Casey, Community Development Director

APPROVED BY: City Administrator's Office



Lot Line Exhibit



City of Santa Barbara California

CITY OF SANTA BARBARA PLANNING COMMISSION

RESOLUTION NO. 007-09

210 & 216 MEIGS ROAD AND 290 LIGHTHOUSE ROAD

RECOMMENDATIONS TO CITY COUNCIL

MARCH 5, 2009

APPLICATION OF BRENNAN DE RAAD, TYNAN GROUP, AGENT FOR MARY STEVENS AND SANTA BARBARA SCHOOL DISTRICT, 210 & 216 MEIGS ROAD AND 290 LIGHTHOUSE ROAD, APN 045-110-001, -013 AND -009, E-3/S-D-3 (ONE-FAMILY RESIDENTIAL/COASTAL OVERLAY) AND PR/S-D-3 (PARK AND RECREATION/COASTAL OVERLAY) ZONES, GENERAL PLAN DESIGNATION: MAJOR PUBLIC AND INSTITUTIONAL (MST2006-00476)

The project consists of a lot merger between 216 Meigs Road and 290 Lighthouse Road (no discretionary action by the City is required for this lot merger), and a lot line adjustment between this newly merged lot and 210 Meigs Road. This would result in two lots, identified as Adjusted Parcel 1 (1.51 gross acres) and Adjusted Parcel 2 (8.9 gross acres). Adjusted Parcel 1 is then proposed to be subdivided into five single-family residential lots ranging in size from 7,849 to 10,842 net square feet. The new residential lots would be served by a new public street with access off of Meigs Road. Appropriate public improvements, including sidewalk, parkway and utilities, and required retaining walls would also be constructed as part of the project. Construction of the single-family residences is not currently proposed. The project also requires a reconfiguration of the Washington School parking lot (under separate permit) on Adjusted Parcel 2.

Approximately 859 cubic yards of grading is anticipated in order to construct the new public street. The project includes the removal of approximately 40 existing trees (4 to 24 inches in diameter at breast height), primarily eucalyptus.

In order to allow the proposed single-family subdivision and future development, a General Plan and Local Coastal Plan Map amendment changing the land use designation from Major Public and Institutional to Residential, 5 units per acre is required for Adjusted Parcel 1, and a Zoning Map Amendment changing the zoning designation from PR/S-D-3 (Park and Recreation/Coastal Overlay Zone) to E-3/S-D-3 (One-Family Residence/Coastal Overlay Zone) is required for the existing area of 216 Meigs Road.

The discretionary applications required for this project are:

Actions requiring a recommendation by the Planning Commission to the City Council, and subsequent approval by the City Council and/or Coastal Commission:

1. General Plan Amendment to change the land use designation of the reconfigured parcel (Adjusted Parcel 1) from Major Public and Institutional to Residential, 5 units per acre (SBMC §28.07);

2. Local Coastal Plan Amendment to change the land use designation of the reconfigured parcel (Adjusted Parcel 1) from Major Public and Institutional to Residential, 5 units per acre (SBMC §28.07) and to change the zoning map designation as described below;
3. Zoning Map Amendment to rezone APN 045-110-013 from PR/S-D-3 (Park and Recreation/Coastal Overlay) Zone to E-3/S-D-3 (One Family Residence/Coastal Overlay) Zone (SBMC, §28.92.020);

Actions by the Planning Commission, contingent upon completion of the actions listed above:

4. Approval of a Lot Line Adjustment to remove 7.67-acres from the newly merged APNs 045-110-009 and -013, and attach it to APN 045-110-011 (SBMC §27.40);
5. Approval of a Tentative Subdivision Map to divide one parcel (Adjusted Parcel 1) into five lots (SBMC Chapter 27.07); and
6. Approval of a Coastal Development Permit to allow the subdivision and development in the non-appealable jurisdiction of the Coastal Zone (SBMC §28.44.060).

The Planning Commission will also consider approval of the Mitigated Negative Declaration prepared for the project pursuant to the California Environmental Quality Act Guidelines Section 15074.

WHEREAS, the Planning Commission has held the required public hearing on the above application, and the Applicant was present.

WHEREAS, 2 people appeared to speak in favor of the application, and no one appeared to speak in opposition thereto, and the following exhibits were presented for the record:

1. Staff Report with Attachments, February 23, 2009
2. Site Plans
3. Correspondence received in support of the project:
 - a. Natasha Heifetz Campbell, Washington School PTO
4. Correspondence received in opposition to the project:
 - a. Cathie McCammon, La Mesa Neighborhood Association
 - b. Paula Westbury, Santa Barbara, CA

NOW, THEREFORE BE IT RESOLVED that the City Planning Commission:

- I. Recommend to City Council and/or Coastal Commission the General Plan Amendment, Local Coastal Plan Amendment, and Zoning Map Amendment making the findings as outlined in the Staff Report.

This motion was passed and adopted on the 5th day of March, 2009 by the Planning Commission of the city of Santa Barbara, by the following vote:

AYES: 6 NOES: 0 ABSTAIN: 0 ABSENT: 1 (Jostes)

II. Approve the subject application making the following findings and determinations:

A. **Final Mitigated Negative Declaration Adoption**

1. The Planning Commission has considered the proposed Final Mitigated Negative Declaration, dated December 12, 2008 for the 210 and 216 Meigs Road and 290 Lighthouse Road Project (MST2006-00476), and comments received during the public review process prior to making a recommendation on the project.
2. The Final Mitigated Negative Declaration has been prepared in compliance with California Environmental Quality Act requirements, and constitutes adequate environmental analysis of the project.
3. In the Planning Commission's independent judgment and analysis based on the whole record (including the initial study and comments received), there is no substantial evidence that the Project will have a significant effect on the environment. The Final Mitigated Negative Declaration, dated December 12, 2008, is hereby adopted.
4. Mitigation measures identified in the Mitigated Negative Declaration that would avoid or reduce all potentially significant impacts to less than significant levels have been included in the project or made a condition of approval. Additional mitigation measures to minimize adverse but less than significant environmental effects have also been included as conditions of approval.
5. A Mitigation Monitoring and Reporting Program prepared in compliance with the requirements of Public Resources Code § 21081.6, is included in the Final Mitigated Negative Declaration for the Project and is hereby adopted.
6. The location and custodian of documents or other material which constitute the record of proceedings upon which this decision is based is the City of Santa Barbara Community Development Department, 630 Garden Street, Santa Barbara, CA 93101.
7. The California Department of Fish and Game (DFG) is a Trustee Agency with oversight over fish and wildlife resources of the State. The DFG collects a fee from project proponents of all projects potentially affecting fish and wildlife, to defray the cost of managing and protecting resources. The project is subject to the DFG fee, and a condition of approval has been included which requires the applicant to pay the fee within five days of project approval.

B. **Lot Line Adjustment (SBMC §27.40.040)**

The parcels resulting from the lot line adjustment conform to both the existing and proposed General Plan, Local Coastal Plan and zoning and building ordinances, and specifically satisfy all lot area, street frontage and setback requirements as described in Section VI of the staff report.

C. **Tentative Map (SBMC §27.07.100)**

With the Rezone and General Plan and Local Coastal Plan Map Amendments, the Tentative Subdivision Map would be consistent with the General Plan, Local Coastal Plan and the Zoning Ordinance of the city of Santa Barbara. The site is physically suitable for the proposed development as it is relatively flat and is located adjacent to existing residential development. As identified in Section V of the staff report, the lot area proposed for subdivision is adequate to create five lots under the proposed E-3/S-D zoning in addition to the requisite public road to access the new lots. The design of the project will not cause substantial environmental damage and associated improvements will not cause serious public health problems (refer to adopted Mitigated Negative Declaration). The project and associated improvements will not conflict with easements acquired by the public at large for access through or use of property within the proposed development because there are no such easements affecting the subject parcels.

D. **Coastal Development Permit (SBMC §28.44.060)**

The proposed project conforms to the City's Zoning and Building Ordinances and policies of the Local Coastal Plan as amended.

1. The project is consistent with the policies of the California Coastal Act. Refer to Exhibit G for a complete analysis of the project's consistency with Coastal Act policies.
2. The project is consistent with all applicable policies of the City's Local Coastal Plan, all applicable implementing guidelines, and all applicable provisions of the Code, as outlined in Exhibit H.
3. The project is consistent with the Chapter 3 (commencing with Section 30200) Policies of the Coastal Act regarding public access and public recreation. The project will not significantly impact existing recreation opportunities as there are no such activities currently occurring onsite and the project would not result in a negative impact to recreational activities at nearby La Mesa Park, and, due to its location on the northeast side of Meigs Road/Shoreline Drive, the project does not have the potential to affect public access to the coast.

III. Said approval is subject to the following conditions:

- A. **Approval Contingent Upon Adoption of Zoning and General Plan Map and Local Coastal Program Amendment.** Approval of the subject project is contingent upon City Council approval of the Zoning, General Plan Map and Local Coastal Program Amendments, and California Coastal Commission approval of the Local Coastal Program Amendment.
- B. **California Department of Fish and Game Fees Required.** Pursuant to Section 21089(b) of the California Public Resources Code and Section 711.4 et. seq. of the California Fish and Game Code, the approval of this permit/project shall not be considered final unless the specified Department of Fish and Game fees are paid and filed with the California Department of Fish and Game within five days of the project

approval. The fee required is \$1,993.00 for projects with Mitigated Negative Declarations. Without the appropriate fee, the Notice of Determination cannot be filed and the project approval is not operative, vested, or final. The fee shall be delivered to the Planning Division immediately upon project approval in the form of a check payable to the California Department of Fish and Game.

C. **Design Review.** The project is subject to the review and approval of the Single Family Design Board (SFDB). SFDB shall not grant preliminary approval of the project until the following Planning Commission land use conditions have been satisfied.

1. **Future Residences.** Any new residence constructed on one of the lots created by the proposed subdivision, or any other subdivision of Adjusted Parcel 1, shall be subject to the review and approval of the Single-Family Design Board (SFDB). (Mitigation Measure A-1)

2. **Design Components of Future Residences.** The following design components shall be incorporated into any subdivision or residential development of Adjusted Parcel 1 to minimize the potential for nuisance complaints between the school and residential uses:

- a. Provision of an adequate, year-round landscape buffer between the new residence(s) and the existing school use.
- b. The location and design of first floor decks, porches, patios, large windows, and similar features facing the school facilities and outdoor play areas shall consider the potential for exposure to noise associated with the adjacent elementary school.
- c. On any floor above the first floor, decks, balconies, and similar features facing the school facilities shall be prohibited, unless the presence of an existing residential structure already fully obstructs the proposed deck, balcony or similar feature from the school.
- d. All windows and ventilation features shall be oriented away from the school facilities and play areas, to the maximum extent feasible, to minimize noise exposure from school bells throughout the day, parking lot noise, and other activities associated with the school site as well as exposure of the school site to noise generated by the future residents. Where windows or other ventilation features are proposed on the sides of structures facing the school, they should be placed so as to minimize visibility into the school and conveyance of noise (i.e. clerestory windows).
- e. Large windows on upper floors facing the school facilities and play areas are prohibited, unless windows are located a minimum of six feet in height above the associated floor level.
- f. For each proposed house in the subdivision, an acoustical summary shall be submitted to the SFDB and to the Building & Safety Division

with each building permit application for new residential development. The summary shall identify the location of the following construction methods, which serve to minimize noise levels in indoor living areas in order to minimize the potential for exposure to noise from the adjacent school property and associated nuisance complaints. The following measures shall be incorporated into the development plans for the future residences:

- 1) Air conditioning or mechanical ventilation system installed so that exterior doors and windows may remain closed.
 - 2) Exterior walls facing the school property shall have a minimum STC rating of 50.
 - 3) Roof/ceiling assemblies shall have minimum STC rating of 50.
 - 4) Outside intakes for the mechanical ventilation system shall not be oriented towards the school property and shall have one-inch thick acoustical lining and at least one elbow.
 - 5) Fireplaces shall have glass doors and flue dampers.
- g. Consideration should be given to development on the two lots fronting on Meigs Road (Lots 1 and 5), such that their development does not preclude development on Lots 2, 3 and 4 from taking advantage of views over these lots, toward the southwest. The intent is to encourage views to the west and southwest, rather than views to the east and south (toward the school).

(Mitigation Measure N-8)

3. **Subdivision Design Review.** The subdivision grading plan, including, but not limited to, any landform alterations, public improvements, required street lighting, and landscaping, shall be subject to the review and approval of the Single-Family Design Board (SFDB) prior to recordation of the Map. (Mitigation Measure A-2)

The project grading plan shall incorporate the grading and drainage design recommendations identified in Mitigation Measures N-7, W-6 and W-7.

4. **Subdivision Layout.** The two lots fronting on Meigs Road shall be at a lower elevation than the remaining lots so as to allow the remaining lots to take advantage of park and ocean views to the west and southwest over the structures on these two lots. This will potentially reduce conflicts between the school and residential uses by reducing exposure between residential and school related noises and activities. The tract grading plan shall be revised as described prior to SFDB review and approval and prior to recordation of the Final Map to reflect lower elevations on these lots. An eight-foot tall wall shall be provided along the subdivision's common property line with the school and landscaping

shall be proposed to provide a clear physical and visual separation between the future housing and the existing school use. (Mitigation Measure N-7)

5. **Tree Planting.** Plant trees in zones designated on the site plan and install drip irrigation. Initially this may be along the eastern property line between Washington School and the new development. Other specific locations to the north, south and west should not be determined until approval of individual homes, to minimize or avoid view conflicts. A qualified arborist should supervise tree selection from the nursery, placement of trees, planting and irrigation specifications. Seacoast appropriate trees are recommended (such as Monterey Cypress, Torrey Pine or Coastal Redwood). Consideration should be given to potential views when locating new trees to avoid future topping or inappropriate pruning of the trees. Final tree species, quantity and size determinations shall be approved by the Single Family Design Board. (Mitigation Measure BIO-6)
 6. **Tree Protection Measures.** The landscape plan and grading plan shall include the following tree protection measures, intended to minimize impacts on trees:
 - a. **Landscaping Under Trees.** Landscaping under the tree(s) shall be compatible with the preservation of the tree(s).
 - b. **Arborist's Report.** Include a note on the plans that recommendations contained in the arborist's report prepared by Bill Spiewak, dated August 21, 2007, shall be implemented.
 7. **Oak Tree Protection/Replacement Measures.** The following provisions shall apply to existing oak trees on site and shall be included on the landscape plans for the project:
 - a. Landscaping provided under the oak tree(s) shall be compatible with preservation of the trees as determined by the Single Family Design Board (SFDB). No irrigation system shall be installed under the dripline of any oak tree.
 - b. The oak sapling proposed for removal as part of the project shall be replaced at a three to one (3:1) ratio, at a minimum five (5) gallon size, from South Coastal Santa Barbara County Stock. (Mitigation Measure **BIO-6**)
 8. **Retaining Walls.** Single Family Design Review Board to study minimizing or eliminating retaining walls on Lot #5 along Meigs Road.
- B. **Recorded Conditions Agreement.** Prior to the issuance of any Public Works permit or Building permit for the project on the Real Property, the Owner shall execute an *Agreement Relating to Subdivision Map Conditions Imposed on Real Property*, which shall be reviewed as to form and content by the City Attorney, Community Development Director and Public Works Director, recorded in the Office of the County Recorder, and shall include the following:

1. **Approved Development.** The development of the Real Property approved by the Planning Commission on March 5, 2009 is limited to the lot line adjustment and the five lot residential subdivision and associated improvements, including a new public street with sidewalk and parkway, shown on the tentative map and approved project plans signed by the chairman of the Planning Commission on said date and on file at the City of Santa Barbara.
2. **Future Residential Units.** Any subdivision or other residential development of Adjusted Parcel 1 shall be subject to the review and approval of the Single-Family Design Board (SFBD) and shall incorporate the design review criteria specified in the Design Review section of the conditions of approval contained within the Resolution approving the subject project (MST2006-00476) in order to reduce nuisance noise to future residents and direct views away from the school.
3. **Passive Drainage Techniques - Residential Subdivision.** On each lot of the subdivision, passive/natural water treatment design techniques such as bioswales, infiltration basins, etc, shall be incorporated into open space areas, groundcover, and courtyards to treat the small, frequent storm events that impact water quality in Santa Barbara (a 1 inch storm event, over a 24-hour period). These types of passive/natural capture and filtration design options shall be implemented as opposed to mechanical/underground options, which pose maintenance problems and often times, do not treat runoff as efficiently. These measures shall be incorporated into the drainage plan and shall be subject to review and approval by City Building Division and Public Works Department per City regulations prior to issuance of any building or public works permits. (Mitigation Measure W-6)
4. **Uninterrupted Water Flow.** The Owner shall provide for the uninterrupted flow of water onto the Real Property including, but not limited to, swales, natural watercourses, conduits and any access road, as appropriate.
5. **Recreational Vehicle Storage Limitation.** No recreational vehicles, boats, or trailers shall be stored on the Real Property unless enclosed or concealed from view as approved by the Single Family Design Board (SFDB).
6. **Landscape Plan Compliance.** The Owner(s) shall comply with the Landscape Plan approved by the Single Family Design Board (SFDB). Such plan shall not be modified unless prior written approval is obtained from the SFDB. The landscaping on the Real Property shall be provided and maintained in accordance with said landscape plan. If said landscaping is removed for any reason without approval by the SFDB, the owner is responsible for its immediate replacement. The following tree protection measures shall be incorporated:
Tree Protection. The existing tree(s) shown on the Tree Removal Plan as to remain shall be preserved, protected, and maintained in accordance with the

recommendations contained in the arborist's report prepared by Bill Spiewak, dated August 21, 2007. A copy of this report shall be attached to the recorded conditions as an exhibit. Additionally, the following provisions shall apply to any oak trees to remain on the property:

- a. No irrigation systems shall be installed within three feet of the drip line of any oak tree.
- b. The use of herbicides or fertilizer shall be prohibited within the drip line of any oak tree.

7. **Storm Water Pollution Control and Drainage Systems Maintenance.**

Owner(s) shall maintain any drainage system and storm water pollution control devices intended to intercept siltation and other potential pollutants (including, but not limited to, hydrocarbons, fecal bacteria, herbicides, fertilizers, etc.) in a functioning state (and, if applicable, in accordance with the Operations and Maintenance Procedure Plan prepared in accordance with the Storm Water Management Plan BMP Guidance Manual). Should any of the project's surface or subsurface drainage structures or storm water pollution control methods fail to capture, infiltrate, and/or treat water, or result in increased erosion, the Owner shall be responsible for any necessary repairs to the system and restoration of the eroded area. Should repairs or restoration become necessary, prior to the commencement of such repair or restoration work, the applicant shall submit a repair and restoration plan to the Community Development Director to determine if an amendment or a new Building Permit and Coastal Development Permit is required to authorize such work. The Owner is responsible for the adequacy of any project-related drainage facilities and for the continued maintenance thereof in a manner that will preclude any hazard to life, health, or damage to the Real Property or any adjoining property.

8. **Disclosure of School Activities.** Future owners of each residential lot shall be made aware of the fact that Washington Elementary School is on the adjacent property and that various indoor and outdoor activities occur on said property, including, but not limited to outdoor play, organized games, and special events. Future school expansion projects should also be disclosed. The language of the disclosure shall be provided to the Washington School Principal and shall be approved by the School District prior to recordation of the final map for the subdivision. Future owners and tenants shall be required to review and acknowledge acceptance of such disclosure. Acknowledgement shall be notarized prior to close of escrow for future owners and as part of rental agreements for tenants.

- E. **Public Works Submittal Prior to Final Map Approval.** The Owner shall submit the following, or evidence of completion of the following, to the Public Works Department for review and approval, prior to processing the approval of the Final Map and prior to the issuance of any permits for the project:

1. **Final Map Recordation.** The Final Map for the subdivision shall not be approved or recorded until the merger of 216 Meigs Road and 290 Lighthouse Road has been completed and the subsequent lot line adjustment between the merged parcel and 210 Meigs Road has been recorded and a Coastal Development Permit for the Washington School parking lot has been approved by the City of Santa Barbara.
2. **Lot Line Adjustment Required.** The Owner shall submit an executed *Agreement Related to the Lot Line Adjustment, Quitclaim Deed and Acceptance Thereof* to the Public Works Department, including the legal description of the subject properties prior to and following the lot line adjustment. A licensed surveyor shall prepare the legal description and said Agreement shall be recorded in the Office of the County Recorder.
3. **Final Map.** The Owner shall submit to the Public Works Department for review and approval, a Final Map prepared by a licensed land surveyor or registered Civil Engineer. The Final Map shall conform to the requirements of the City Survey Control Ordinance.
4. **Dedication(s).** Easements as shown on the approved Tentative Subdivision Map and described as follows, subject to approval of the easement scope and location by the Public Works Department and/or the Building and Safety Division:
 - a. An easement for All Street Purposes along proposed new public Street in order to establish a forty-six-foot (46') wide public right-of-way and fifty-foot diameter (50') cul-de-sac for all street purposes including but not limited to new public road with a proposed name of Lighthouse Way, and easement for storm drain, sanitary sewer main and water main purposes.
 - b. A twenty-foot (20') wide sewer easement across School District property to accommodate relocation of the existing sewer main beginning at the end of Lighthouse Road to the property line of proposed subdivision, in alignment with proposed cul-de-sac of new public street with a proposed name of Lighthouse Way.
 - c. A twenty-foot (20') wide sewer easement beginning at property line and School District boundary traversing proposed subdivision to the proposed cul-de-sac, to accommodate relocation of the existing sewer main proposed.
 - d. A six-foot (6') wide drainage easement across Lot 5 for the benefit of Lot 4.
5. **Water Rights Assignment Agreement.** The Owner shall assign to the City of Santa Barbara the exclusive right to extract ground water from under the Real

Property in an *Agreement Assigning Water Extraction Rights*. Engineering Division Staff will prepare said agreement for the Owner's signature.

6. **Drainage Calculations.** The Owner shall submit updated drainage calculations prepared by a registered civil engineer or licensed architect demonstrating that the new development will not increase runoff amounts above existing conditions for a 25-year storm event. Any increase in runoff shall be retained on-site. Drainage calculations shall reflect the direction given in Mitigation Measures W-6 and W-7.
7. **Drainage and Water Quality.** Project drainage shall be designed, installed, and maintained such that stormwater runoff from the first inch of rain from any storm event shall be retained and treated onsite in accordance with the City's NPDES Storm Water Management Program. Runoff should be directed into a passive water treatment method such as a bioswale, landscape feature (planter beds and/or lawns), infiltration trench, etc. Project plans for grading, drainage, stormwater treatment methods, and project development, shall be subject to review and approval by City Building Division and Public Works Department. Sufficient engineered design and adequate measures shall be employed to ensure that no significant construction-related or long-term effects from increased runoff, erosion and sedimentation, urban water pollutants or groundwater pollutants would result from the project. The Owner shall maintain the drainage system and storm water pollution control methods in a functioning state.
8. **Elise Way Public Improvements** The Owner shall submit C-1 public improvement plans prepared by a civil engineer registered in the state of California, for construction of improvements across the street from the property frontage at intersection of Elise Road adjacent to Meigs Road. As determined by the Public Works Department, the improvements shall include *two new cross walks - one crossing Elise Way and one crossing Meigs Road, two new planter bulb outs - one at intersection of Meigs Road and Elise Way and one adjacent to new crosswalk on the easterly side of Meigs Road, and install one new one-way access ramp on easterly side of Meigs Road*. The C-1 public improvement plans shall be prepared by a registered civil engineer, and reviewed and signed by the City Engineer.
9. **Meigs Road Public Improvements.** The Owner shall submit C-1 public improvement plans prepared by a civil engineer registered in the state of California, for construction of improvements along the property frontage on Meigs Road. As determined by the Public Works Department, the improvements shall include *new five-foot (5') sidewalk, three-foot (3') parkway, new street entrance to new public road with concrete cross-gutter, curb, gutter, slurry seal to the centerline of Meigs Road along entire subject property frontage and slurry seal a minimum of 20 feet beyond the limit of all trenching, connection to City water and sewer mains; public drainage improvements with supporting drainage calculations for installation of A470 curb drain outlets,;*

supply and install three residential dome style standard street lights and one street light meter pedestal to accommodate every three (3) street lights; coordinate with City staff to retire light standard from existing utility pole; preserve and/or reset survey monuments and contractor stamps; supply and install directional/regulatory traffic control signs per 2006 MUTCD with CA supplements; install roadway improvements along Meigs Road as part of the subdivision improvements in order to ensure proper sight visibility to allow safe vehicular movements at the new public street intersection including re-striping Meigs Road and improvements to the crosswalk at Elise Way (including curb extensions into the parking areas on either side of Meigs Road), all per City Transportation Division requirements (Mitigation Measure T-1); supply and install new street trees of minimum twenty-four inch (24") box size per approval of the City Parks Commission and City Arborist; supply and install new tree grates; and provide adequate positive drainage from site. Any work in the public right-of-way requires a Public Works Permit. The C-1 public improvement plans and hydrology report shall be prepared by a registered civil engineer, and reviewed and signed by the City Engineer.

10. **New Public Road Improvement Plans for Lighthouse Way.** The Owner shall submit C-1 public improvement plans prepared by a civil engineer registered in the state of California, for construction of improvements beginning at the property frontage accessed from Meigs Road for construction of a new public road with a proposed name of Lighthouse Way to City standards. As determined by the Public Works Department, the public improvements shall be constructed in accordance with the 2006 Edition of the Greenbook, 2006 MUTCD with CA supplements, ADAAG, 1998 Circulation Element, 2007 Pedestrian Master Plan, the 2008 Draft Engineering Design standards. Separate C-1 civil public improvement plans for the road construction shall be submitted directly to the Public Works Department. Public improvements shall include but not be limited to: *relocation of the existing 8 inch VCP public sewer main constructed under C-1-2802, construction of public water main, public sewer main, public storm drain, and connection to their respective City mains, install City standard street name sign with both Meigs Road and Lighthouse Way, construct asphalt concrete pavement on aggregate base to current design standards, install no less than one Filtera Treatment Unit as outlined in the Preliminary Drainage Study prepared by Flowers and Associates dated November 18, 2008, striping, stop bar, stop sign, red curb on one side of new road, concrete cross gutter at entrance to new road from Meigs Rd., one-way access ramps across new street entrance, new six-foot (6') wide sidewalk, new four-foot (4') wide parkway, driveway aprons constructed to Title 24 ADA standards, new curb and gutter, undergrounding of all service utilities including but not limited to gas, electric, telephone and cable, A470 curb drain outlets, preserve and/or reset survey monuments, supply and install directional/regulatory traffic control signs as determined by the 2006 MUTCD*

with CA supplements, supply and install Dome Style residential standard street lights, as determined by City Streetlight Guidelines, the Public Works Department and the SFDB, supply and install new street trees and tree grates per approval of the City Arborist, and provide adequate positive drainage from site. The C-1 public improvement plans and hydrology report shall be prepared by a registered civil engineer, and reviewed and signed by the City Engineer.

11. **Land Development Agreement.** The Owner shall submit an executed *Agreement for Land Development Improvements*, prepared by the Engineering Division staff, based on an approved Engineer's Estimate which shall be signed, and stamped by a registered civil engineer in the State of California, and submit securities for construction of improvements prior to execution of the agreement.
 12. **Protection of Existing Public Street Improvements.** Provide a video tape to the Public Works Inspector of the existing road conditions along the anticipated haul routes to the subject site prior to issuance of any permits. Prior to Certificate of Occupancy repair any damage to Meigs Road, and damage to any other roads caused by construction. Submit a post-construction video of any and all affected roads to the Public Works Department, prior to acceptance of the road improvements.
 13. **Removal or Relocation of Public Facilities.** Removal or relocation of any public utilities or structures must be performed by the Owner or by the person or persons having ownership or control thereof.
- F. **Community Development Requirements Prior to Final Map Approval.** The Owner shall submit to the Community Development Department, Planning Division, evidence of the following prior to processing the approval of the Final Map and prior to the issuance of any permits for the project:
1. **Parking Lot CDP.** Evidence of City approval of a Coastal Development Permit for the Washington School parking lot reconfiguration.
 2. **Disclosure Language.** Evidence of School District approval of the disclosure information identified in condition D.8.
- G. **Community Development Requirements with the Building or Public Works Permit Application.** The following shall be submitted with the application for any Building or Public Works permit:
1. **School Parking Lot Approval.** The Applicant shall submit to the Planning Division proof of approval of a Coastal Development Permit for the Washington School parking lot reconfiguration.
 2. **Project Environmental Coordinator Required.** Submit to the Planning Division a contract with a qualified representative for the Owner, subject to approval of the contract and the representative by the Planning Division, to act as the Project Environmental Coordinator (PEC). The PEC shall be responsible for assuring full compliance with the provisions of the Mitigation Monitoring

and Reporting Program (MMRP) and Conditions of Approval to the City. The contract shall include the following, at a minimum:

- a. The frequency and/or schedule of the monitoring of the mitigation measures.
 - b. A method for monitoring the mitigation measures.
 - c. A list of reporting procedures, including the responsible party, and frequency.
 - d. A list of other monitors to be hired, if applicable, and their qualifications.
 - e. Submittal of weekly reports during demolition, excavation, grading and footing installation and monthly reports on all other construction activity regarding MMRP and condition compliance by the PEC to the Community Development Department/Case Planner.
 - f. The PEC shall have authority over all other monitors/specialists, the contractor, and all construction personnel for those actions that relate to the items listed in the MMRP and conditions of approval, including the authority to stop work, if necessary, to achieve compliance with mitigation measures.
3. **Geotechnical Recommendations.** A Soils Engineering Report shall be prepared to address site preparation and project construction related to soil conditions. Compliance shall be demonstrated on plans submitted for grading and building permits. (Mitigation Measure G-1)
4. **Neighborhood Notification Prior to Construction.** At least thirty (30) days prior to commencement of construction (public improvements, grading associated with the subdivision and future construction of individual residences), the contractor shall provide written notice to all property owners, businesses, and residents within 450 feet of the project area. The notice shall contain a description of the project, the construction schedule, including days and hours of construction, a description of noise reduction measures and the name and phone number of the Project Environmental Coordinator (PEC) who can answer questions and provide additional information or address problems that may arise associated with construction noise. A 24-hour construction hotline shall be provided. Any noise complaints received shall be documented, and as appropriate, construction activities shall be modified to the extent feasible to address such complaints. Informational signs with the PEC's name and telephone number shall also be posted at the site and shall be easily viewed from adjacent public areas. (Mitigation Measure N-1)

The language of the notice and the mailing list shall be reviewed and approved by the Planning Division prior to being distributed. An affidavit signed by the person(s) who compiled the mailing list shall be submitted to the Planning Division.

5. **Contractor and Subcontractor Notification.** The Owner shall notify in writing all contractors and subcontractors of the site rules, restrictions, and Conditions of Approval. Submit a copy of the notice to the Planning Division.
 6. **Park Commission Tree Removal Approval.** Submit to the Planning Division evidence of approval from the Park Commission for the removal of trees in the front setback and any street trees.
 7. **Arborist's Monitoring.** Submit to the Planning Division an executed contract with a qualified arborist for monitoring of all activities on the site during construction. The contract shall include a schedule for the arborist's presence during grading and construction activities, and is subject to the review and approval of the Planning Division.
 8. **Letter of Commitment for Pre-Construction Conference.** The Owner shall submit to the Planning Division a letter of commitment that states that, prior to disturbing any part of the project site for any reason and after the Building permit has been issued, the General Contractor shall schedule a conference to review site conditions, construction schedule, construction conditions, and environmental monitoring requirements. The conference shall include representatives from the Public Works Department Engineering and Transportation Divisions, the assigned Building Inspector, the Planning Division, the Property Owner, the Architect, the Arborist, the Project Engineer, the Project Environmental Coordinator, the Contractor and each subcontractor.
 9. **Final Resolution Submittal.** The final Planning Commission Resolution shall be submitted, indicating how each condition is met with drawing sheet and/or note references to verify condition compliance. If the condition relates to a document submittal, describe the status of the submittal (e.g. Final map submitted to Public Works Department for review), and attach documents as appropriate.
- H. **Building Permit Plan Requirements.** The following requirements/notes shall be incorporated into the construction plans submitted to the Building and Safety Division for Building permits:
1. **Design Review Requirements.** Plans shall show all design, landscape and tree protection elements, as approved by the Single Family Design Board, outlined in Section C above.
 2. **Mitigation Monitoring and Reporting Requirement.** Owner shall implement the Mitigation Monitoring and Reporting Program (MMRP) for the project's mitigation measures, as stated in the Mitigated Negative Declaration for the project.
 3. **Drainage and Water Quality.** Project plans for grading, drainage, stormwater facilities, and project development shall be subject to review and approval by City Building Division and Public Works Department per City regulations prior

to issuance of any building or public works permits. At a minimum, any increase in stormwater runoff (based on a 25-year storm event) shall be retained on-site, and the project shall be designed to capture and treat the calculated amount of runoff from the project site for a 1 inch storm event, over a 24-hour period. Sufficient engineered design and adequate mitigation measures shall be employed to ensure that no significant construction-related or long-term effects from increased runoff, erosion and sedimentation, urban water quality pollutants, or groundwater pollutants would result from the project. (Mitigation Measure W-1)

4. **Erosion Control/Water Quality Protection Plan.** Prior to the issuance of a permit for the proposed project, the applicant or project developer shall prepare an erosion control plan that is consistent with the requirements outlined in the Procedures for the Control of Runoff into Storm Drains and Watercourses and the Building and Safety Division Erosion/Sedimentation Control Policy (2003). The erosion control/water quality protection plan shall specify how the required water quality protection procedures are to be designed, implemented and maintained over the duration of the development project. A copy of the plan shall be submitted to the Community Development and Public Works Departments for review and approval, and a copy of the approved plan shall be kept at the project site.

At minimum, the erosion control/water quality protection plan prepared for the proposed project shall address the implementation, installation and/or maintenance of each of the following water resource protection strategies:

- Paving and Grinding
- Sandbag Barriers
- Spill Prevention/Control
- Solid Waste Management
- Storm Drain Inlet Protection
- Stabilize Site Entrances and Exits
- Illicit Connections and Illegal Discharges
- Water Conservation
- Stockpile Management
- Liquid Wastes
- Street Sweeping and Vacuuming
- Concrete Waste Management
- Sanitary/Septic Waste Management
- Vehicle and Equipment Maintenance
- Vehicle and Equipment Cleaning
- Vehicle and Equipment Fueling

(Mitigation Measure W-3)

5. **Storm Drain System Stenciling and Signage.** Within the project area, the applicant shall implement stenciling of all storm drain inlets and catch basins,

and posting of signs at all public access points along channels and creeks, with language in English and Spanish and graphic icons prohibiting dumping, per approved plans. The applicant shall submit project plans to the satisfaction of Public Works Engineering that identify storm drain inlet locations throughout the project area, and specified wording and design treatment for stenciling of storm drain inlets and signage for public access points that prohibit dumping. The owners association shall maintain ongoing legibility of the stenciling and signage for the life of the project, and shall inspect at least annually and submit report to City annually. (Mitigation Measure W-5)

6. **Drainage Design – Residential Subdivision.** Each lot in the residential subdivision shall, at a minimum, handle its own drainage on-site so as to avoid concentrating flows and minimize future maintenance issues. The drainage plan shall be based on a 25-year storm event and shall be subject to review and approval by City Building Division and Public Works Department per City regulations prior to issuance of any building or public works permits. (Mitigation Measure W-7)
7. **Grading Plan Requirement for Archaeological Resources.** The following information shall be printed on the grading plans:

Prior to the start of any vegetation or paving removal, demolition, trenching or grading, contractors and construction personnel shall be alerted to the possibility of uncovering unanticipated subsurface archaeological features or artifacts associated with past human occupation of the parcel. If archaeological resources are encountered or suspected, work shall be halted or redirected immediately, the City Environmental Analyst shall be notified, and an archaeologist from the most current City Qualified Archaeologist List shall be retained by the applicant. The archaeologist shall be employed to assess the nature, extent, and significance of any discoveries and develop appropriate management recommendations for archaeological resource treatment, which may include, but are not limited to, redirection of grading and/or excavation activities, consultation and/or monitoring with a Barbareño Chumash representative from the most current City Qualified Barbareño Chumash Site Monitors List, etc.

If the discovery consists of possible human remains, the Santa Barbara County Coroner shall be contacted immediately. If the Coroner determines that the remains are Native American, the Coroner shall contact the California Native American Heritage Commission. A Barbareño Chumash representative from the most current City Qualified Barbareño Chumash Site Monitors List shall be retained to monitor all further subsurface disturbance in the area of the find. Work in the area may only proceed after the Planning Division grants authorization.

If the discovery consists of possible prehistoric or Native American artifacts or materials, a Barbareño Chumash representative from the most current City Qualified Barbareño Chumash Site Monitors List shall be retained to monitor all

further subsurface disturbance in the area of the find. Work in the area may only proceed after the Planning Division grants authorization.

(Mitigation Measure CR-1)

8. **Conditions on Plans/Signatures.** The final Planning Commission Resolution shall be provided on a full size drawing sheet as part of the drawing sets. Each condition shall have a sheet and/or note reference to verify condition compliance. If the condition relates to a document submittal, indicate the status of the submittal (e.g., Final Map submitted to Public Works Department for review). A statement shall also be placed on the above sheet as follows: The undersigned have read and understand the above conditions, and agree to abide by any and all conditions which is their usual and customary responsibility to perform, and which are within their authority to perform.

Signed:

_____ Property Owner		_____ Date
_____ Contractor	_____ Date	_____ License No.
_____ Architect	_____ Date	_____ License No.
_____ Engineer	_____ Date	_____ License No.

9. **Public Works Requirements Prior to Building Permit Issuance.** The Owner shall submit the following, or evidence of completion of the following to the Public Works Department for review and approval, prior to the issuance of a Building Permit for the project.
10. **Recordation of Final Map.** After City Council approval, the Owner shall provide evidence of recordation of the Final Map to the Public Works Department prior to issuance of building permits for individual parcels.
- J. **Community Development Requirements Prior to Building Permit Issuance.** Prior to issuance of any grading or building permit for the subdivision, reconfiguration of the School parking lot must be complete.
- K. **Construction Implementation Requirements.** All of these construction requirements shall be carried out in the field by the Owner and/or Contractor for the duration of the project construction.
 1. **Pre-Construction Conference.** Not less than 10 days or more than 20 days prior to commencement of construction, a conference to review site conditions, construction schedule, construction conditions, and environmental monitoring requirements, shall be held by the General Contractor. The conference shall

include representatives from the Public Works Department Engineering and Transportation Divisions, Building Division, Planning Division, the Property Owner Architect, Arborist, Project Engineer, Project Environmental Coordinator, Contractor and each Subcontractor.

2. **Raptor Seasonal Restriction.** If construction, grading, or tree removal is to be conducted during raptor breeding season (February 1 - August 15th), a biologist shall conduct a survey of the site to locate active raptor nests. No construction, grading, or tree removal shall occur within a circle around any active raptor nest with a radius of 200 feet measured horizontally on the ground with a point directly below the active nest as the center, until fledglings leave. If no active nests are found, the construction, tree removal, or grading restrictions specified in this section shall not apply. (Mitigation Measure BIO-1)
3. **Demolition/Construction Materials Recycling.** Recycling and/or reuse of demolition/construction materials shall be carried out to the extent feasible, and containers shall be provided on site for that purpose, in order to minimize construction-generated waste conveyed to the landfill. Indicate on the plans the location of a container of sufficient size to handle the materials, subject to review and approval by the City Solid Waste Specialist, for collection of demolition/construction materials. A minimum of 90% of demolition and construction materials shall be recycled or reused. Evidence shall be submitted at each inspection to show that recycling and/or reuse goals are being met.
4. **Construction-Related Truck Trips.** Construction-related truck trips shall not be scheduled during peak hours (7:00 a.m. to 9:00 a.m. and 4:00 p.m. to 6:00 p.m., as well as consideration of peak school traffic hours) to help reduce truck traffic and noise on adjacent streets and roadways. (Mitigation Measure T-2)
5. **Construction Related Traffic Routes.** The route of construction-related traffic shall be established to minimize trips through surrounding residential neighborhoods, subject to approval by the Transportation Manager. (Mitigation Measure T-2)
6. **Haul Routes.** The haul route(s) for all construction-related trucks with a gross vehicle weight rating of three tons or more, entering or exiting the site, shall be approved by the Transportation Manager. (Mitigation Measure T-2)
7. **Construction Parking/Storage/Staging.** Construction parking and vehicle/equipment/materials storage shall be provided as follows:
 - a. During construction, free parking spaces for construction workers shall be provided on-site.
 - b. On-site storage shall be provided for construction materials, equipment and vehicles. Storage or staging of construction materials or equipment within the public right-of-way is prohibited. (Mitigation Measure T-3)

8. **Temporary Construction Access.** Temporary construction access via Lighthouse Road shall only occur during non-peak drop-off and pick-up school hours. Access via Meigs Road shall be utilized as soon as it is available. (Mitigation Measure T-4)
9. **Construction Activities Limitation.** Grading and related activities associated with development of the new school parking lot and tract improvements for the subdivision shall take place during the school's summer break (unless mutually agreed upon by developer and School District). To ensure that grading activities are completed prior to the beginning of the school year, some preparatory activities may be implemented outside of the summer break period. If grading activities or other excessively loud construction activities will take place while school is in session (for tract improvements or later development of homes), temporary sound walls or other methods of reducing exposure of the school site to excessive noise levels shall be incorporated (as determined necessary based on input from the School District). (Mitigation Measure N-2)
10. **Construction Hours.** Noise-generating construction activities (which may include preparation for construction work) is prohibited Monday through Friday before 7:00 a.m. and after 7:00 p.m. and Saturdays before 8:00 a.m. and after 5:00 p.m., and all day on Sundays and holidays observed by the City of Santa Barbara, as shown below:

New Year's Day	January 1st
Martin Luther King's Birthday	3rd Monday in January
Presidents' Day	3rd Monday in February
Cesar Chavez Day	March 31st
Memorial Day	Last Monday in May
Independence Day	July 4th
Labor Day	1st Monday in September
Thanksgiving Day	4th Thursday in November
Following Thanksgiving Day	Friday following Thanksgiving Day
Christmas Day	December 25th

No noise generating activities, including but not limited to activities using heavy equipment, framing, sheathing and roofing shall occur during any school-wide testing at Washington School. To the degree feasible, noisy construction activities shall be coordinated with Washington School.

Construction activities that do not generate noise may occur on holidays and Sundays between the hours of 8:00 a.m. and 5:00 p.m.

Occasional night work may be approved for the hours between 7 p.m. and 7 a.m. weekdays by the Chief of Building and Safety (per Section 9.13.015 of the Santa Barbara Municipal Code). In the event of such night work approval, the applicant shall provide written notice to all property owners and occupants within 450 feet of the project property boundary and the City Planning and

Building Divisions at least 48 hours prior to commencement of night work. Said notification shall include what the work includes, the reason for the work, the duration of the proposed work and a contact number. Night work shall not be permitted on weekends or holidays. (Mitigation Measure N-3)

11. **Construction Equipment Sound Control.** All construction equipment powered by internal combustion engines shall be properly muffled and maintained. No internal combustion engine shall be operated on the site without said muffler. All diesel equipment shall be operated with closed engine doors and shall be equipped with factory-recommended mufflers. Unnecessary idling of internal combustion engines shall be prohibited. (Mitigation Measure N-4)
12. **Construction Equipment Sound Barrier.** Stationary construction equipment that generates noise that exceeds 50 dB(A) at the property boundaries shall be shielded with a barrier that meets a sound transmission class (STC) rating of 25. (Mitigation Measure N-5)
13. **Construction Noise Barrier.** Air compressors and generators used for construction shall be surrounded by temporary acoustical shelters. Whenever feasible, electrical power shall be used to run air compressors and similar power tools. (Mitigation Measure N-6)
14. **Construction Dust Control – Minimize Disturbed Area/Speed.** Minimize amount of disturbed area and reduce on site vehicle speeds to 15 miles per hour or less. (Mitigation Measure AQ-1)
15. **Construction Dust Control - Watering.** During site grading and transportation of fill materials, regular water sprinkling shall occur using reclaimed water whenever the Public Works Director determines that it is reasonably available. During clearing, grading, earth moving or excavation, sufficient quantities of water, through use of either water trucks or sprinkler systems, shall be applied to prevent dust from leaving the site. Each day, after construction activities cease, the entire area of disturbed soil shall be sufficiently moistened to create a crust.

Throughout construction, water trucks or sprinkler systems shall also be used to keep all areas of vehicle movement damp enough to prevent dust raised from leaving the site. At a minimum, this will include wetting down such areas in the late morning and after work is completed for the day. Increased watering frequency will be required whenever the wind speed exceeds 15 mph. (Mitigation Measure AQ-2)
16. **Construction Dust Control – Tarping.** Trucks transporting fill material to and from the site shall be covered from the point of origin. (Mitigation Measure AQ-3)
17. **Construction Dust Control – Stockpiling.** If importation, exportation and stockpiling of fill material are involved, soil stockpiled for more than two days

shall be covered, kept moist, or treated with soil binders to prevent dust generation. (Mitigation Measure AQ-5)

18. **Construction Dust Control – Disturbed Area Treatment.** After clearing, grading, earth moving or excavation is completed, the entire area of disturbed soil shall be treated to prevent wind pickup of soil. This may be accomplished by:

- a. Seeding and watering until grass cover is grown;
- b. Spreading soil binders;
- c. Sufficiently wetting the area down to form a crust on the surface with repeated soakings as necessary to maintain the crust and prevent dust pickup by the wind;
- d. Other methods approved in advance by the Air Pollution Control District.

(Mitigation Measure AQ-6)

19. **Construction Dust Control – PEC.** The contractor or builder shall designate a person or persons to monitor the dust control program and to order increased watering, as necessary, to prevent transport of dust offsite. Their duties shall include holiday and weekend periods when construction work may not be in progress. The name and telephone number of such persons shall be provided to the Air Pollution Control District upon request. (Mitigation Measure AQ-8)

20. **Expeditious Paving.** All roadways, driveways, sidewalks, etc., shall be paved as soon as possible. Additionally, building pads shall be laid as soon as possible after grading unless seeding or soil binders are used, as directed by the Building Inspector. (Mitigation Measure AQ-7)

21. **Gravel Pads.** Gravel pads shall be installed at all access points to the project site to prevent tracking of mud on to public roads. (Mitigation Measure AQ-4)

22. **Portable Construction Equipment.** All portable diesel-powered construction equipment shall be registered with the state's portable equipment registration program OR shall obtain an APCD permit. (Mitigation Measure AQ-9)

23. **Fleet Owners.** Fleet owners are subject to sections 2449, 2449.2, and 2449.3 in Title 13, Article 4.8, Chapter 9, of the California Code of regulations (CCR) to reduce diesel particulate matter (and criteria pollutant emissions from in-use off-road diesel-fueled vehicles.

See <http://www.arb.ca.gov/regact/2007/ordiesl07/froal.pdf>.

(Mitigation Measure AQ-10)

24. **Construction Equipment Engine Size.** The engine size of construction equipment shall be the minimum practical size. (Mitigation Measure AQ-11)

25. **Construction Equipment Numbers.** The number of construction equipment operating simultaneously shall be minimized through efficient management practices to ensure that the smallest practical number is operating at any one time. (Mitigation Measure AQ-12)
26. **Construction Equipment Maintenance.** All construction equipment shall be maintained in tune per the manufacturers' specifications. (Mitigation Measure AQ-13)
27. **Catalytic Converters.** Catalytic converters shall be installed on gasoline-powered equipment, if feasible. (Mitigation Measure AQ-14)
28. **Diesel Construction Equipment.** Diesel construction equipment meeting the California Air Resources Board (CARB) Tier 1 emission standards for off-road heavy-duty diesel engines shall be used. Equipment meeting CARB Tier 2 or higher emission standards should be used to the maximum extent feasible. (Mitigation Measure AQ-15)
29. **Engine Timing and Diesel Catalytic Converters.** Other diesel construction equipment, which does not meet CARB standards, shall be equipped with two to four degree engine timing retard or pre-combustion chamber engines. Diesel catalytic converters, diesel oxidation catalysts and diesel particulate filters as certified and/or verified by EPA or California shall be installed, if available. (Mitigation Measure AQ-16)
30. **Diesel Replacements.** Diesel powered equipment shall be replaced by electric equipment whenever feasible (Mitigation Measure AQ-17).
31. **Idling Limitation.** Idling of heavy-duty diesel trucks during loading and unloading shall be prohibited; electric auxiliary power units shall be used whenever possible. (Mitigation Measure AQ-18)
32. **Mitigation Monitoring Compliance Reports.** The PEC shall submit weekly reports during demolition, excavation, grading and footing installation and monthly reports on all other construction activity regarding MMRP compliance to the Community Development Department.
33. **Construction Contact Sign.** Immediately after Building permit issuance, signage shall be posted at the points of entry to the site that list the contractor(s) and Project Environmental Coordinator's (PEC) name, contractor(s) and PEC's telephone number(s), work hours, site rules, and construction-related conditions, to assist Building Inspectors and Police Officers in the enforcement of the conditions of approval. The font size shall be a minimum of 0.5 inch in height. Said sign shall not exceed six feet in height from the ground if it is free-standing or placed on a fence. It shall not exceed 24 square feet if in a multi-family or commercial zone or six square feet if in a single family zone.
34. **Tree Protection.** The following measures shall be incorporated into the project to protect and maintain all trees proposed to remain as part of the project:

- a. **Tree Protection Fencing.** Prior to any ground disturbances, install temporary chain link fencing, as designated on the site plan to establish tree protection zones (TPZs). These TPZs shall be as indicated on the site map and discussed in the tree inventory. After grading for the new driveway on Lot 5, fences should be relocated to position "B" (as shown in the Tree Assessment and Protection Plan prepared by Bill Spiewak and dated August 21, 2007) to protect trees on Lot 5. Fences must be maintained in upright positions throughout the duration of the project, and possibly through installation of landscaping, subject to a determination by the project arborist. No activity (including parking vehicles, storing equipment/materials/soils, etc.) shall occur within the TPZs. Utilities shall not run through the TPZs. If utilities must run into Lot 5 directly from the new public street, then utility trenches should be located in the center of the Lot 5 driveway. (Mitigation Measure BIO-2)
 - b. **Monitoring By Arborist.** The project arborist shall monitor activities on the site throughout the duration of the project. Monitoring shall be more frequent during fencing installation, excavation and grading, and less frequent as the project progresses, provided fences remain upright and tree protection zones are not violated. (Mitigation Measure BIO-3)
 - c. **Irrigation of Retained Trees.** Retained trees shall be irrigated monthly within tree protection zones to moisten soil 6-12 inches below the ground. Irrigation may not be necessary from November through March provided rainfall levels are normal. (Mitigation Measure BIO-4)
 - d. **Tree Maintenance.** Removal of trees shall not damage those trees to be retained. In some cases, stumps may not be removed if adjacent root systems are close by and at risk. Pruning shall be performed or supervised by a qualified Certified Arborist. The project arborist shall review the goals with workers prior to commencement of any tree pruning. Tree workers shall be knowledgeable of ANSI A300 Pruning Standards and ISA Best Management Practices for Tree Pruning. Crown cleaning and crown thinning shall be done as recommended in the Tree Assessment and Protection Plan prepared by Bill Spiewak and dated August 21, 2007, as amended December 6, 2007. Young eucalyptus shoots surrounding the significant trees to be protected shall be retained where possible to complement the grove. Due to the rustic characteristics of this species, care should be used during pruning that acknowledges this feature. (Mitigation Measure BIO-5)
35. **Graffiti Abatement Required.** Owner and Contractor shall be responsible for removal of all graffiti as quickly as possible. Graffiti not removed within 24 hours of notice by the Building and Safety Division may result in a Stop Work order being issued, or may be removed by the City, at the Owner's expense, as provided in SBMC Chapter 9.66.

36. **Unanticipated Archaeological Resources Contractor Notification.** Prior to the start of any vegetation or paving removal, demolition, trenching or grading, contractors and construction personnel shall be alerted to the possibility of uncovering unanticipated subsurface archaeological features or artifacts associated with past human occupation of the parcel. If such archaeological resources are encountered or suspected, work shall be halted immediately, the City Environmental Analyst shall be notified and the applicant shall retain an archaeologist from the most current City Qualified Archaeologists List. The latter shall be employed to assess the nature, extent and significance of any discoveries and to develop appropriate management recommendations for archaeological resource treatment, which may include, but are not limited to, redirection of grading and/or excavation activities, consultation and/or monitoring with a Barbareño Chumash representative from the most current City qualified Barbareño Chumash Site Monitors List, etc.
- a. If the discovery consists of possible human remains, the Santa Barbara County Coroner shall be contacted immediately. If the Coroner determines that the remains are Native American, the Coroner shall contact the California Native American Heritage Commission. A Barbareño Chumash representative from the most current City Qualified Barbareño Chumash Site Monitors List shall be retained to monitor all further subsurface disturbance in the area of the find. Work in the area may only proceed after the Environmental Analyst grants authorization.
 - b. If the discovery consists of possible prehistoric or Native American artifacts or materials, a Barbareño Chumash representative from the most current City Qualified Barbareño Chumash Site Monitors List shall be retained to monitor all further subsurface disturbance in the area of the find. Work in the area may only proceed after the Environmental Analyst grants authorization. (Mitigation Measure CR-1)

- L. **Prior to Certificate of Occupancy.** Prior to issuance of the Certificate of Occupancy, the Owner of the Real Property shall complete the following:
1. **Repair Damaged Public Improvements.** Repair any damaged public improvements caused by construction (curbs, gutters, sidewalks, roadways, etc.) subject to the review and approval of the Public Works Department per SBMC §22.60.090. Where tree roots are the cause of the damage, the roots shall be pruned under the direction of a qualified arborist.
 2. **Complete Public Improvements.** Public improvements, as shown in the public improvement plans, including utility service undergrounding and installation of street trees.
 3. **Manholes.** Raise all sewer and water manholes on easement to final finished grade.

4. **Mitigation Monitoring Report.** Submit a final construction report for mitigation monitoring.
- M. **Litigation Indemnification Agreement.** In the event the Planning Commission approval of the Project is appealed to the City Council, Applicant/Owner hereby agrees to defend the City, its officers, employees, agents, consultants and independent contractors (“City’s Agents”) from any third party legal challenge to the City Council’s denial of the appeal and approval of the Project, including, but not limited to, challenges filed pursuant to the California Environmental Quality Act (collectively “Claims”). Applicant/Owner further agrees to indemnify and hold harmless the City and the City’s Agents from any award of attorney fees or court costs made in connection with any Claim.

Applicant/Owner shall execute a written agreement, in a form approved by the City Attorney, evidencing the foregoing commitments of defense and indemnification within thirty (30) days of the City Council denial of the appeal and approval of the Project. These commitments of defense and indemnification are material conditions of the approval of the Project. If Applicant/Owner fails to execute the required defense and indemnification agreement within the time allotted, the Project approval shall become null and void absent subsequent acceptance of the agreement by the City, which acceptance shall be within the City’s sole and absolute discretion. Nothing contained in this condition shall prevent the City or the City’s Agents from independently defending any Claim. If the City or the City’s Agents decide to independently defend a Claim, the City and the City’s Agents shall bear their own attorney fees, expenses, and costs of that independent defense.

NOTICE OF COASTAL DEVELOPMENT PERMIT TIME LIMITS:

Pursuant to Section 28.44.230 of the Santa Barbara Municipal Code, work on the approved development shall commence within two years of the **final action** on the application, unless a different time is specified in the Coastal Development Permit. Up to three (3) one-year extensions may be granted by the Community Development Director in accordance with the procedures specified in Subsection 28.44.230.B of the Santa Barbara Municipal Code.

NOTICE OF TENTATIVE SUBDIVISION MAP TIME LIMITS:

The Planning Commission's action approving the Tentative Map shall expire three (3) years from the date of approval. The subdivider may request an extension of this time period in accordance with Santa Barbara Municipal Code §27.07.110.

This motion was passed and adopted on the 5th day of March, 2009 by the Planning Commission of the city of Santa Barbara, by the following vote:

AYES: 6 NOES: 0 ABSTAIN: 0 ABSENT: 1 (Jostes)

PLANNING COMMISSION RESOLUTION NO. 007-09
210 & 216 MEIGS ROAD AND 290 LIGHTHOUSE ROAD
MARCH 5, 2009
PAGE 27

I hereby certify that this Resolution correctly reflects the action taken by the city of Santa Barbara Planning Commission at its meeting of the above date.

Julie Rodriguez, Planning Commission Secretary

Date

THIS ACTION OF THE PLANNING COMMISSION CAN BE APPEALED TO THE CITY COUNCIL WITHIN TEN (10) DAYS AFTER THE DATE THE ACTION WAS TAKEN BY THE PLANNING COMMISSION.

environmental impacts (even if less than significant) in the staff report and outside of the DMND document.

Scott Vincent, Assistant City Attorney, reminded the Commission that the standard for preparation of an EIR is if an Initial Study shows there is a potential significant impact that cannot be mitigated either through a project description or conditions of approval. He also clarified that the size of a project does not determine the need for an EIR.

Chair Larson asked for a recess at 3: 09 P.M. and reconvened the meeting at 3:32 P.M.

I. NEW ITEM:

ACTUAL TIME: 3:33 P.M.

APPLICATION OF BRENNAN DE RAAD, TYNAN GROUP, AGENT FOR MARY STEVENS AND SANTA BARBARA SCHOOL DISTRICT, 210 & 216 MEIGS ROAD AND 290 LIGHTHOUSE ROAD, APN 045-110-001, -013 AND -009, E-3/S-D-3 (ONE-FAMILY RESIDENTIAL/COASTAL OVERLAY) AND PR/S-D-3 (PARK AND RECREATION/COASTAL OVERLAY) ZONES, GENERAL PLAN DESIGNATION: MAJOR PUBLIC AND INSTITUTIONAL (MST2006-00476)

The project consists of a lot merger between 216 Meigs Road and 290 Lighthouse Road (no discretionary action by the City is required for this lot merger), and a lot line adjustment between this newly merged lot and 210 Meigs Road. This would result in two lots, identified as Adjusted Parcel 1 (1.51 gross acres) and Adjusted Parcel 2 (8.9 gross acres). Adjusted Parcel 1 is then proposed to be subdivided into five single-family residential lots ranging in size from 7,849 to 10,842 net square feet. The new residential lots would be served by a new public street with access off of Meigs Road. Appropriate public improvements, including sidewalk, parkway and utilities, and required retaining walls would also be constructed as part of the project. Construction of the single-family residences is not currently proposed. The project also requires a reconfiguration of the Washington School parking lot (under separate permit) on Adjusted Parcel 2.

Approximately 859 cubic yards of grading is anticipated in order to construct the new public street. The project includes the removal of approximately 40 existing trees (4 to 24 inches in diameter at breast height), primarily eucalyptus.

In order to allow the proposed single-family subdivision and future development, a General Plan and Local Coastal Plan Map amendment changing the land use designation from Major Public and Institutional to Residential, 5 units per acre is required for Adjusted Parcel 1, and a Zoning Map Amendment changing the zoning designation from PR/S-D-3 (Park and Recreation/Coastal Overlay Zone) to E-3/S-D-3 (One-Family Residence/Coastal Overlay Zone) is required for the existing area of 216 Meigs Road.

The discretionary applications required for this project are:

Actions requiring a recommendation by the Planning Commission to the City Council, and subsequent approval by the City Council and/or Coastal Commission:

1. General Plan Amendment to change the land use designation of the reconfigured parcel (Adjusted Parcel 1) from Major Public and Institutional to Residential, 5 units per acre (SBMC §28.07);
2. Local Coastal Plan Amendment to change the land use designation of the reconfigured parcel (Adjusted Parcel 1) from Major Public and Institutional to Residential, 5 units per acre (SBMC §28.07) and to change the zoning map designation as described below;
3. Zoning Map Amendment to rezone APN 045-110-013 from PR/S-D-3 (Park and Recreation/Coastal Overlay) Zone to E-3/S-D-3 (One Family Residence/Coastal Overlay) Zone (SBMC, §28.92.020);

Actions by the Planning Commission, contingent upon completion of the actions listed above:

4. Approval of a Lot Line Adjustment to remove 7.67-acres from the newly merged APNs 045-110-009 and -013, and attach it to APN 045-110-011 (SBMC §27.40);
5. Approval of a Tentative Subdivision Map to divide one parcel (Adjusted Parcel 1) into five lots (SBMC Chapter 27.07); and
6. Approval of a Coastal Development Permit to allow the subdivision and development in the non-appealable jurisdiction of the Coastal Zone (SBMC §28.44.060).

The Planning Commission will also consider approval of the Mitigated Negative Declaration prepared for the project pursuant to the California Environmental Quality Act Guidelines Section 15074.

Case Planner: Allison De Busk, Project Planner

Email: ADebusk@SantaBarbaraCA.gov

Allison De Busk, Project Planner, gave the Staff presentation joined by Melissa Hetrick, Project Planner/Environmental Analyst.

Dave Odell, Tynan Group, gave the applicant presentation joined by Pete Ehlen, Project Architect, Scott Schell, ATE; and Bill Spiewak, Arborist.

Chair Larson opened the public hearing at 3:56 P.M.

The following people spoke in support of the project:

1. Natasha Heifetz Campbell, Washington School Parent Teacher Organization, appreciated working with the applicant and the school district to mitigate concerns and would like to continue working with the district on the parking lot. Would like additional wording to the buyer disclosure condition in the last sentence of section D.8., to include approval by the school; and inclusion of language in the Local Coastal Plan

Amendment (LCP) to acknowledge existence of the adjacent school and compatibility. Also, submitted written correspondence.

2. Dave Hetyonk, Superintendent of Santa Barbara Schools District, expressed appreciation to Planning Commission and Staff; concurred with strengthening the buyer disclosure language and left it up to the Commission on how the language would be conveyed.

With no one else wishing to speak, the public hearing was closed at 4:03 P.M.

Mr. Ehlen answered additional Planning Commission questions about the removal of retaining walls if the grading will be lowered, stating that the retaining walls are based on the current site plan.

Regarding the parking lot, Mr. Hetyonk provided the Planning Commission with an update on the status of approvals required for a Coastal Development Permit, assuring the Commission that the process is nearly complete with the State, and noting that the parking lot improvements must occur prior to the lots being graded.

In response to the proposed addition to the buyer disclosure language, Scott Vincent, Assistant City Attorney, deferred to the Applicant for review. Mr. Odell had not yet reviewed the proposed language, but agreed with the intent and stated that a Memo of Understanding is being developed between the applicant and the School District that is contingent on the school parking lot to be completed, at which time a formal agreement will be written and contain language about the buyer noticing requirement.

The Commissioners made the following comments:

1. Commissioner White supports the project, but would like to see native plants as opposed to the Eucalyptus trees; appreciates the public improvements being made by the project and would want to see utility under-grounding included, if possible, but understands the financial constraints on this relatively modest project.
2. Commissioner Larson commented on the current traffic on Lighthouse Road and appreciated that the project did not add any additional traffic to Lighthouse Road.
3. Commissioners Larson and Bartlett would like to see pedestrian connectivity between the property and the school when City funding is available. Commissioner Lodge commented on the existing pathways of connectivity that now exist between the school and the surrounding neighborhoods.
4. Commissioner Bartlett would like to minimize the retaining walls and the hard edge that faces La Mesa Park.

Mr. Hetyonk added that any considerations for additional connectivity would have to include accessibility that could be challenging due to elevation differences between the properties.

MOTION: JacobsWhite

Assigned Resolution No. 007-09

Recommend to City Council and/or Coastal Commission the approval of the General Plan Amendment, Local Coastal Plan Amendment, and Zoning Map Amendment, making the findings outlined in the Staff Report.

This motion carried by the following vote:

Ayes: 6 Noes: 0 Abstain: 0 Absent: 1 (Jostes)

MOTION: Jacobs/Bartlett

Assigned Resolution No. 007-09

Approve the project, making the findings for the Mitigated Negative Declaration, Lot Line Adjustment, Tentative Subdivision Map, and Coastal Development Permit as outlined in the Staff Report, contingent on the Council and Coastal Commission approval of the General Plan Amendment, Local Coastal Plan Amendment and Zoning Map Amendment, and the Conditions of Approval in Exhibit A of the Staff Report with added conditions: 1) Single Family Design Review Board to study minimizing or eliminating retaining walls on Lot #5 along Meigs Road; and 2) Amend Condition D.8 to include buyer notification language as agreed to by the applicant and the school.

This motion carried by the following vote:

Ayes: 6 Noes: 0 Abstain: 0 Absent: 1 (Jostes)

Chair Larson announced the ten calendar day appeal period.

The following item was taken out of order:

II. ADMINISTRATIVE AGENDA

ACTUAL TIME: 1:16 P.M.

A. Committee and Liaison Reports.

1. Commissioner Larson reported on attending the March 4, 2009, Historic Landmarks Commission meeting and gave an update on the Arlington Village Project.
2. Commissioner Thompson reported on the Chair and Vice-Chair attending the bi-annual meeting of Commission Chairs of all Boards and Commissions. A suggestion was made to initiate a more formal liaison format with other Boards and Commissions as is currently used by the Planning Commission.



City of Santa Barbara California

PLANNING COMMISSION STAFF REPORT

REPORT DATE: February 23, 2008
AGENDA DATE: March 5, 2009
PROJECT ADDRESS: 210 and 216 Meigs Road and 290 Lighthouse Road (MST2006-00476)

TO: Planning Commission

FROM: Planning Division, (805) 564-5470
 Danny Kato, Senior Planner
 Allison De Busk, Project Planner

I. PROJECT DESCRIPTION

The project consists of a lot merger between 216 Meigs Road and 290 Lighthouse Road (no discretionary action is required by the City to merge lots), and a lot line adjustment between this newly merged lot and 210 Meigs Road. This would result in two lots, identified as Adjusted Parcel 1 and Adjusted Parcel 2. Adjusted Parcel 1 is then proposed to be subdivided into five single-family residential lots ranging in size from 7,849 to 10,842 square feet. The new residential lots would be served by a new public street with access from Meigs Road. Approximately 859 cubic yards of grading is anticipated in order to construct the new public street. Appropriate public improvements, including sidewalk, parkway and utilities, and required retaining walls would also be constructed as part of the project. Construction of the single-family residences is not currently proposed.

In order to allow the proposed single-family subdivision and future development, a General Plan and Local Coastal Plan Map amendment changing the land use designation from Major Public and Institutional to Residential, 5 units per acre is required for Adjusted Parcel 1, and a Zoning Map Amendment changing the zoning designation from PR/S-D-3 (Park and Recreation/Coastal Overlay Zone) to E-3/S-D-3 (One-Family Residence/Coastal Overlay Zone) is required for the existing area of 216 Meigs Road.

The overall project also requires a reconfiguration of the Washington School parking lot on Adjusted Parcel 2. The reconfiguration would change the layout of the parking lot and increase the number of formal parking spaces from 25 to 65; however, it would eliminate an informal parking area (at 216 Meigs Road) that can accommodate approximately 65 vehicles. It should be noted that this parking lot reconfiguration requires a separate Coastal Development Permit and is not covered as part of the subject proposal. However, it has been analyzed in the environmental document prepared for the subject proposal as well as in project review due to the relationship of the two aspects of the overall project.

The project includes the removal of approximately 40 existing trees (4 to 24 inches in diameter at breast height), primarily eucalyptus. Thirty of the trees would be removed for the subdivision, and ten would be removed as part of the reconfigured school parking lot.

II. REQUIRED APPLICATIONS

The discretionary applications required for this project are:

Actions requiring a recommendation by the Planning Commission to the City Council, and subsequent approval by the City Council and/or Coastal Commission:

1. General Plan Amendment to change the land use designation of the reconfigured parcel (Adjusted Parcel 1) from Major Public and Institutional to Residential, 5 units per acre (SBMC §28.07);
2. Local Coastal Plan Amendment to change the land use designation of the reconfigured parcel (Adjusted Parcel 1) from Major Public and Institutional to Residential, 5 units per acre (SBMC §28.07) and to change the zoning map designation as described below;
3. Zoning Map Amendment to rezone APN 045-110-013 from PR/S-D-3 (Park and Recreation/Coastal Overlay) Zone to E-3/S-D-3 (One Family Residence/Coastal Overlay) Zone (SBMC, §28.92.020);

Actions by the Planning Commission, contingent upon recommendation of the actions listed above:

4. Approval of a Lot Line Adjustment to remove 7.67-acres from merged APNs 045-110-009 and -013, and attach it to APN 045-110-011 (SBMC §27.40);
5. Approval of a Tentative Subdivision Map to divide one parcel (Adjusted Parcel 1) into five lots (SBMC Chapter 27.07) contingent upon City Council approval of the Rezone, General Plan Map Amendment and Local Coastal Plan Map Amendment, and Coastal Commission approval of the Local Coastal Plan Amendment; and
6. Approval of a Coastal Development Permit to allow the subdivision and development in the non-appealable jurisdiction of the Coastal Zone (SBMC §28.44.060), contingent upon City Council approval of the Rezone, General Plan Map Amendment and Coastal Plan Map Amendment, and Coastal Commission approval of the Local Coastal Plan Amendment.

The overall project would also require the following discretionary application for the School Parking Lot Reconfiguration (not a part of the subject application):

1. A Coastal Development Permit (CDP) to allow development in the non-appealable jurisdiction of the Coastal Zone (SBMC §28.44.060).

III. RECOMMENDATION

City staff is supportive of the proposed five-lot subdivision and associated permit requests. With City Council and Coastal Commission approval of the requested re-zone from PR/S-D-3 to E-3/S-D-3 and accompanying General Plan/Local Coastal Plan land use designation amendment from Major Public and Institutional to Residential, 5 units per acre, the project would conform to the City's Zoning and Building Ordinances and policies of the General Plan and Local Coastal Plan. The project would result in a net gain of five residential units in the City's housing stock, and the density of the proposed

subdivision would be compatible with the surrounding neighborhood. Future development of the individual lots would be subject to design review by the Single Family Design Board to ensure for compatibility with the surrounding neighborhood. Therefore, Staff recommends that the Planning Commission adopt the Final Mitigated Negative Declaration, recommend to the City Council approval of the re-zone and General Plan/Local Coastal Plan Map Amendment, and approve the project, making the findings outlined in Section IX of this report, and subject to the conditions of approval in Exhibit A.

IV. BACKGROUND

On October 20, 2005, the Planning Commission approved a ten-unit condominium development at 210 Meigs Road (MST2002-00710), which was contingent upon the City Council and Coastal Commission approving the requested zone change from E-3/S-D-3 to R-2/S-D-3 and associated General Plan/Local Coastal Plan land use amendments. That Planning Commission approval was appealed to the City Council on October 26, 2005 by the Washington School Parent Teacher Organization and Santa Barbara School Districts. The appeal at City Council has been on an indefinite continuance in order to allow the appellants and the applicant to resolve the issues underlying the appeal. If approved, the subject proposal (MST2006-00476), which includes a lot line adjustment between Mr. Stevens (owner of 210 Meigs Road and applicant on the former proposal) and the School District (owner of 216 Meigs Road and 290 Lighthouse Road), would replace the prior project (MST2002-00710). With the lot line adjustment and subsequent subdivision of the resulting private parcel, the residential development desired by Mr. Stevens can be achieved while being located adjacent to an existing condominium development and further from the school and its associated activities, thus addressing concerns associated with the prior project.

V. SITE INFORMATION / PROJECT STATISTICS

SITE INFORMATION - EXISTING

EXISTING	216 MEIGS	290 LIGHTHOUSE	210 MEIGS
Property Owner	Santa Barbara School District		Stevens
Parcel Number	045-110-013	045-110-009	045-110-011
General Plan	Major Public and Institutional	Major Public and Institutional	Major Public and Institutional
Zoning	PR/S-D-3	E-3/S-D-3	E-3/S-D-3
Use	Vacant (overflow parking area for School)	Washington School	Vacant
Slope	8.9%	5.9%	7.7%
Lot Area	0.87 acre (gross)	8.31 acres (gross)	1.23 acres (gross)

SITE INFORMATION - PROPOSED

PROPOSED	Adjusted Parcel 1 (Approx. Area of Original 216 MEIGS)	Adjusted Parcel 2 (Approx. Area of Original 290 LIGHTHOUSE and 210 MEIGS)
Property Owner	Stevens	Santa Barbara School District
General Plan	Residential – 5 units per acre	Major Public and Institutional
Zoning	E-3/S-D-3	E-3/S-D-3
Use	5-lot single-family subdivision	Washington School
Slope	6.7%	5.7%
Lot Area	1.51 acres (gross)	8.9 acres (gross)

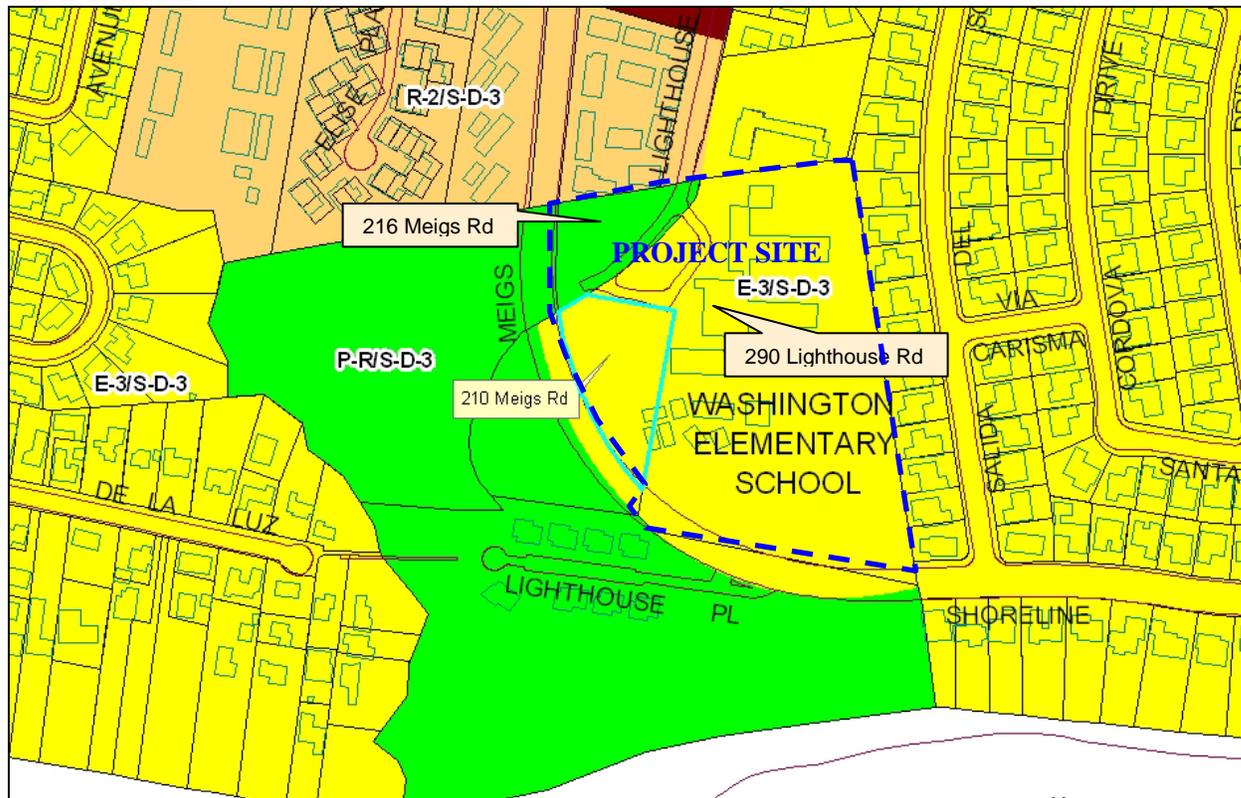
PROJECT STATISTICS

Adjusted Parcel 1 – 1.51 acres (gross)			
	Lot Size (min. = 7,500 net sq. ft.)	Lot Frontage (min. = 60 feet)	Slope
Lot 1	8,111 net sq. ft.	60 feet	7.8%
Lot 2	7,849 net sq. ft.	60 feet, 2 inches	7.7%
Lot 3	8,485 net sq. ft.	60 feet	6.9%
Lot 4	8,310 net sq. ft.	89 feet, 2 inches	5.1%
Lot 5	10,842 net sq. ft.	60 feet	5.5%
Adjusted Parcel 2 – 8.9 acres (gross)			

ADJACENT LAND USES, ZONING AND DESIGNATIONS

	LAND USE	ZONING	GENERAL/COASTAL PLAN
Project Site	Elementary School and Residential (proposed)	E-3/S-D-3 (proposed)	Major Public and Institutional and Residential, 5 units per acre (proposed)
North	Residential	R-2/S-D-3 and E-3/S-D-3	Residential – 12 units per acre and Residential 5 units per acre
South	Meigs/Shoreline	PR/S-D-3	Open Space and Residential 5 units per acre
East	Single-Family Residential	E-3/S-D-3	Residential 5 units per acre
West	La Mesa Park and Residential	PR/S-D-3 and R-2/S-D-3	Open Space and Residential – 12 units per acre

VICINITY MAP



VI. ISSUES

A. ZONE CHANGE AND ZONING ORDINANCE CONSISTENCY

A change of zone is a legislative process, and City procedures require that the Planning Commission or City Council initiate the rezone before the applicant can submit a formal application for rezoning. The Planning Commission initiated the rezone of 216 Meigs Road on March 6, 2008 (Exhibit E – Planning Commission Minutes).

Existing zoning surrounding the site is shown on the Vicinity Map above. The 216 Meigs Road parcel is zoned for park and recreation uses (PR/S-D-3), and is surrounded by single-family zoning (E-3/S-D-3) to the south, east and northeast. To the north and northwest are properties zoned for two-family residential development (R-2/S-D-3). To the west, across Meigs Road, is La Mesa Park and the U.S. Coast Guard facility, which are zoned PR/SD-3.

The 216 Meigs Road parcel was originally part of La Mesa Park, hence the PR/S-D-3 zoning (which was adopted in 1986). However, the site was declared excess land by the City Council in 1987 and was sold to the Santa Barbara School District in 1991. Prior to its sale, the Parks Department had proposed to revert the site’s zoning back to E-3 (as

it existed prior to the 1986 re-zone to PR/S-D-3); however, the City Council decided to retain the PR zoning, and expressed a strong interest in not rezoning the parcel for housing use.

Issues for consideration as part of the rezone request include: possible density under the proposed E-3/S-D-3 zone and whether the proposed zone (One Family Residence) is appropriate for the area.

The area to be rezoned is approximately 0.87-acre, which would allow five units under the proposed E-3 zone. The proposed E-3 zoning allows for single family development with a minimum of 7,500 net square feet of area required for each lot. The allowed density is based on net lot area versus gross lot area because the net lot area excludes the public right of way that cannot be developed with housing. The density would also be required to comply with the underlying land use designation. Assuming a General Plan/Local Coastal Plan designation of Residential – 5 units per acre (as currently proposed), a maximum of four market rate lots could be developed on the existing 0.87-acre lot.

As discussed when the proposed rezone was initiated by the Planning Commission, the area under consideration for the rezone (216 Meigs Road) could logically be considered for a rezone to E-3/S-D-3 or R-2/S-D-3, given the adjacent zoning designations. Under R-2 zoning (and a corresponding land use designation of Residential – 12 units per acre), the 0.87-acre site could be developed with a maximum of 10 market rate units. It should be noted that, as part of the prior proposal at 210 Meigs Road, the Planning Commission recommended approval of a rezone of 210 Meigs Road to R-2/S-D-3. The E-3/S-D-3 zoning was chosen by the two applicants as part of their negotiations because it was deemed to be more compatible with the school and consistent with the surrounding neighborhood. Staff concurs that the E-3/S-D-3 zone is appropriate for the site and would be compatible with surrounding uses.

Re-zoning the parcel could be considered an “upzone” because the intensity of development under the proposed single-family zoning could be greater than under the existing Park and Recreation zoning. Typically, when residential property is upzoned, staff recommends that any increase in allowed density be provided as affordable housing. However, there is no set calculation for determining the number of affordable units for rezones under the City’s density bonus policies and guidelines. In this particular case, staff does not recommend that any affordability requirements be placed on the development. The reason staff does not support the mandatory inclusion of affordable lots is because residential zoning is more appropriate for the site than Park zoning given that the land will be privately held (following the land swap), the proposed development is the result of successful and collaborative negotiations between the School District and a private property owner and results in a development that is more appropriately located than the approved development at 210 Meigs Road, the site and number of proposed lots is relatively small, and “dry lot” subdivisions (where construction of the housing is not proposed) such as this one are not ideal for implementing affordability restrictions.

Additionally, it should be noted that the proposed land swap and “upzone” of 210 Meigs Road does not increase the development potential of the larger site under consideration because the land use for the area currently identified as 210 Meigs Road has a General Plan/Local Coastal Plan designation of Major Public and Institutional. This means that the School District could not develop that area with residential uses without requesting and receiving a General Plan/Local Coastal Plan amendment from the City and Coastal Commission, in addition to the required Tentative Map and Coastal Development Permit.

The proposed project would meet all of the subdivision requirements of the proposed E-3/S-D-3 Zone, including lot size and street frontage. Future development of individual homes on the lots would be required to comply with the requirements of the E-3 zone.

B. GENERAL PLAN MAP AMENDMENT AND GENERAL PLAN CONSISTENCY

The proposed General Plan Map amendment would encompass an area of approximately 1.51 acres because it would be for the proposed adjusted lot area (Adjusted Parcel 1). The current General Plan Designation for the entire site is Major Public and Institutional. It was likely anticipated that this land would be used for either park or school purposes, given its location. The proposed General Plan Map designation is Residential, 5 units per acre.

The subject parcels are in the East Mesa Neighborhood as described in the Land Use Element of the General Plan. This area is described as mostly having a density classification of five dwelling units per acre, which would be consistent with the proposed E-3 zoning classification. The discussion in the General Plan of both the East and West Mesa neighborhoods is that, despite the predominant single-family development, there has been in the past pressure for rezoning to allow multi-family developments along Cliff Drive. The General Plan has shown an area around the Mesa Shopping Center in a density classification of twelve dwelling units to the acre. Most of this area is now zoned R-2 and is developed with garden apartments, duplexes and condominiums. The subject site is located near the intersection of Cliff and Meigs where the Mesa Shopping Center is located.

The project would result in a build out of 3.85 dwelling units per acre on Adjusted Parcel 1, which would be consistent with the Residential - 5 dwelling units per acre General Plan designation that is proposed. Based on the existing development pattern in this area, staff believes that a General Plan land use designation of Residential, five units per acre would be appropriate for this area.

1. **Housing Element**

The proposed project would result in a total of five lots available for development of single-family residences. Some primary goals of the Housing Element applicable to the subject proposal are: to ensure a full range of housing opportunities for all persons and to protect existing neighborhood character while encouraging compatible infill development. The project would implement

the goals of the Housing Element because it is an infill project that creates five new lots available for construction of single-family residences. These new homes would be compatible in scale, size and design with the surrounding neighborhood, and the project would be subject to design review by the City's Single Family Design Board (Policies 3.2, 3.3 and 4.3, and Implementation Strategy 4.1.10).

2. **Circulation Element**

The proposed project includes construction of a new public street to serve the proposed new lots. This new street would be located off of Meigs Road, in the approximate area of the existing boundary between 210 and 216 Meigs Road, and just north of the northernmost driveway entrance to La Mesa Park.

In order to access the property from Meigs Road, the project includes roadway improvements along Meigs Road to ensure proper sight visibility from the project site. Additionally, the project will include public improvements to the pedestrian facilities abutting the site frontage and at the crosswalk at Meigs Road/Elise Way. As identified in the project's Mitigated Negative Declaration, the project would not result in any significant, unmitigable impacts associated with traffic, circulation or parking. Therefore, staff believes the project would be consistent with the Circulation Element policies relative to traffic and circulation.

3. **Conservation Element**

The proposed project would not significantly impact cultural, visual or biological resources, as discussed in the project's Mitigated Negative Declaration. The project does include the removal of approximately 34 non-native trees. In particular, the following Conservation Element Goals, Policies and Implementation Strategies address tree protection.

Visual Resource Policy 4 - *Trees enhance the general appearance of the City's landscape and should be preserved and protected.*

Implementation Strategy 4.1 *Mature trees should be integrated into project design rather than removed. The Tree Ordinance should be reviewed to ensure adequate provision for review of protection measures proposed for the preservation of trees in the project design.*

Implementation Strategy 4.2 *All feasible options should be exhausted prior to the removal of trees.*

Implementation Strategy 4.3 *Major trees removed as a result of development or other property improvement shall be replaced by specimen trees on a minimum one-for-one basis.*

The project site is identified by the Arborist as “wooded yet unmanaged and has an accumulation of trees that that conflict with each other and pose risks to people and children who walk through the lot and travel along Meigs Road.” Most of the trees on site are healthy, although they have structural defects and many look drought stressed. The project has been revised to incorporate several existing trees into the project design, at the recommendation of the project Arborist. The Arborist Report concludes that no trees of “high value” will be removed for the project. Although the overall project (including the parking lot reconfiguration) involves removal of approximately 45 trees, which will change the visual character of the site, new trees will be planted on site to mitigate the loss of the trees (Mitigation Measure BIO-6). Therefore, staff believes the project would be consistent with Conservation Element policies relative to tree protection.

C. COASTAL PLAN MAP AMENDMENT / COASTAL DEVELOPMENT PERMIT

The project must be found consistent with the City’s Local Coastal Plan (LCP) because the site is located in the Coastal Zone. The Local Coastal Plan Map designation for the site is Major Public and Institutional. The proposed designation for Adjusted Parcel 1 is Residential, 5 units per acre. The project is located in Component Two of the LCP. The LCP acknowledges that this area is almost entirely developed with single-family residences with a few areas of multiple family residential located primarily around the commercial center at the intersection of Cliff Drive and Meigs Road.

Based on compatibility with the existing development pattern in this area, and because City policy has established the construction of housing as an important goal, staff believes that extending residential zoning, with a density of five units per acre, to Adjusted Parcel 1 is appropriate and would be consistent with the Coastal Plan.

The major coastal issues that are applicable to this project are neighborhood compatibility and preserving views. Please refer to Exhibits F and G for a complete analysis of the project’s consistency with both Local Coastal Plan and Coastal Act policies. It should be noted that construction of a single family residence on each of the newly created lots would not require a coastal development permit, pursuant to SBMC §28.44.070.C.

1. **Neighborhood Compatibility**

In accordance with LCP Policy 5.3, the proposal would be compatible in terms of design, scale and size with the character of the established neighborhood. Washington Elementary School immediately surrounds the site to the east and south. Immediately north of the site there is an existing 22 unit condominium complex. To the northeast are single-family residences. To the west, across Meigs Road, there is an affordable multi-family development, La Mesa Park and the U.S. Coast Guard facility. The project has received positive comments from the Single Family Design Board for the subdivision design. Neighborhood compatibility is discussed in detail in the Initial Study prepared for the project,

and mitigation measures have been identified to address potential land use/compatibility issues between the existing school and future residents of the proposed subdivision. Future construction of the individual homes would be required to receive approval from the Single Family Design Board. Additionally, each new lot would provide its required parking on site, and therefore would not overburden public circulation or the neighborhood's on-street parking resources.

2. **Visual Resources**

Vegetation within this disturbed site consists primarily of common ornamental shrubs (Pyranantha, Myoporum) and trees (Acacia, California Pepper, Eucalyptus), as well as some oak trees. Ground cover consists of non-native grasses (Bromus, Avena) and common weeds (mustard, radish, thistle). The overall project would remove approximately 45 existing trees (mostly Eucalyptus Trees and other non-native trees). The Arborist Report prepared for the project concludes that the project will, ultimately, result in an enhancement of the trees to remain due to proposed tree maintenance, protection and planting. The LCP includes discussion of existing plans and policies that have been adopted for preservation and enhancement of the City's coastal resources and its visual qualities. From a visual standpoint, the proposed project would result in a visual change from the public street and neighboring La Mesa Park with the loss of skyline trees. However, with the incorporation of new trees into the landscape plan for the subdivision, this adverse, but less than significant impact would be further reduced. The arborist's tree protection mitigations have been included in the Planning Commission Conditions of Approval.

D. LOT LINE ADJUSTMENT

The project includes a lot line adjustment in order to create a 1.51-acre parcel (Adjusted Parcel 1 – to be owned by Stevens) and an 8.9-acre parcel (adjusted Parcel 2 – to be owned by the Santa Barbara School District). The resultant lots would conform to applicable zoning regulations for lot size and minimum street frontage requirements as shown in the Project Statistics Table above (Section V), as well as with the General Plan and Local Coastal Plan, as described above (Section VI).

E. DRAINAGE

Storm water runoff is the single largest source of surface water pollution in the City. The City's Storm Water Management Program (SWMP) and the National Pollutant Discharge Elimination System (NPDES) Phase II regulations require that any increase in stormwater runoff be retained on-site and that projects be designed to capture and treat that calculated amount of runoff from the project site for a one-inch storm event over a 24-hour period. The purpose of the City's Storm Water Management Program is to implement and enforce a program comprised of "Best Management Practices" (BMPs) designed to reduce the discharge of pollutants to the "maximum extent practicable" to protect water quality. This goal can be met by preventing and

controlling the impacts of development, which increases storm water runoff volume, velocity, and pollution, using a sensible combination of pollutant source control, site design, and post-construction storm water runoff BMPs.

Adopted City General Plan policies, ordinances, and guidelines support implementation of design criteria to minimize water pollutants. Generally, the direction is to promote low impact designs and passive BMPs that require little maintenance, such as use of vegetated swales for site drainage, use of permeable types of paving, and minimizing hardscape areas. Since all projects are subject to the general policy of no increase or reduction in post-development run-off, if there is a detention requirement, it can be part of a treatment system. This may consist of BMPs such as vegetated swales and detention basins, or filters coupled with detention or infiltration BMPs, where the water is filtered through a manufactured filter before discharge to the vegetated swale or detention basin.

As originally submitted (and as reviewed in the Initial Study), the project proposed to direct the increased runoff resulting from development (0.15 cubic feet per second) to Lot 5, where it would be stored in a 35-foot long three-foot diameter pipe.

Although the drainage design proposed was technically responsive to the City's NPDES requirements, it missed an opportunity to incorporate a more passive, natural design which would be more in line with the City's policies relative to water quality. The Mitigated Negative Declaration prepared for the project recommends that a more natural drainage solution be used, and that each lot handle its own drainage.

The applicant has since revised the project to include a drainage plan that incorporates these recommended mitigation measures related to water quality by installing a detention/treatment device in the new public street to handle a portion of the runoff, and requiring each lot to detain a portion of the runoff. These improvements will not only accommodate the increased run-off from development, but also the runoff from a one-inch storm event. Refer to Exhibit E for the updated Drainage Study.

F. RELATIONSHIP TO SCHOOL PARKING LOT RECONFIGURATION

As discussed briefly in the project description, in order to carry out the proposed land swap and residential subdivision, the Washington School parking lot must be reconfigured. Because the school is located in the Coastal Zone, a Coastal Development Permit (CDP) is required for the reconfigured parking lot. In order to adequately review the subject project and its potential environmental impacts, the parking lot reconfiguration was preliminarily reviewed as part of the subject application. However, because the CDP for the parking lot was not formally included in the subject application, the proposed conditions of approval for the subject project tie it to approval and implementation of the school parking lot CDP. This is necessary because the school parking lot must be relocated onto school property before the Final Map for the subdivision records and lots are sold, to ensure that the school maintains adequate parking at all times.

VII. ENVIRONMENTAL REVIEW

Environmental review of the proposed project has been conducted pursuant to the California Environmental Quality Act (CEQA) and related Guidelines. An Initial Study and Mitigated Negative Declaration were prepared to evaluate the project's potential impacts on the physical environment. The analysis identified potentially significant but mitigable environmental effects in the following issue areas: air quality, biological resources, geophysical conditions, noise, transportation/circulation and water environment. Also evaluated in the document as less than significant impacts are visual aesthetics, air quality (long-term), cultural resources, hazards, population and housing, and recreation. The analysis concludes that no significant environmental impacts would result from the project as mitigated.

A Draft Mitigated Negative Declaration (MND) was prepared and released for public review. During the public review period (from September 12, 2008 to October 17, 2008), public comment on the draft MND was taken. Environmental concerns related to land use compatibility, air quality, noise, and traffic/circulation were raised. These issues are outlined in the Staff response to public comments incorporated into the proposed Final Mitigated Negative Declaration (Exhibit D).

The primary concern raised is the potential for future homeowners to impact the operation of the school by complaining about noise generated by the school. The Washington School Foundation and the project applicant have worked collaboratively to draft mitigation measures that would minimize the potential for nuisance complaints to the school. The land use compatibility issue raised is an important policy consideration. However, staff does not believe that it represents a significant impact from an environmental standpoint. Therefore, the mitigation measures designed to address long-term land use compatibility issues have been included as *recommended* mitigation. These recommended mitigation measures are included as proposed conditions of approval for the project. Staff applauds the applicant and Washington School Foundation members for working together to develop design techniques to address this issue, and finds that they provide appropriate ways to address potential adverse land use compatibility issues.

The proposed Final Mitigated Negative Declaration includes required mitigation measures to mitigate potentially significant impacts to a less than significant level, and recommended mitigation measures to further reduce adverse, but less than significant impacts. The analysis concludes that no significant environmental impacts would result from the project as mitigated. Below is a brief summary of the Final Mitigated Negative Declaration evaluation.

A. AESTHETICS

The project site is not located along an existing or proposed scenic highway. Although the site is located across Meigs Road from La Mesa Park, the primary views from the park are directed toward the ocean. Public views to the north and toward the project site are considered somewhat degraded due to the urban setting. Ultimate build-out of the subdivision would include landscaping and architecture that would be consistent with the design guidelines and standards that the Single Family Design Board uses to assure compatibility.

The portion of the site proposed for development (Adjusted Parcel 1) consists of vacant land used for overflow parking, and a mature stand of eucalyptus trees, many of which

are proposed to be removed. The project would result in a visual change from the street and La Mesa Park due to the removal of the trees and eventual construction of five single-family residences. About 30 existing trees, mostly eucalyptus and other non-natives, would be removed for the proposed development. Additionally, approximately 10 trees, mostly eucalyptus and other non-natives, would be removed for the school parking lot reconfiguration. No specimen or skyline trees would be removed. Planting of new trees is recommended to further reduce any adverse visual impact associated with the loss of existing trees.

The Single Family Design Board (SFDB) has reviewed the subdivision plans and has made generally positive aesthetic comments. It is recommended that the subdivision and design of individual homes on the new lots be reviewed by the SFDB to ensure that the recommended design techniques/considerations to address land use compatibility issues (see Noise discussion below) associated with locating residences adjacent to an existing school use are incorporated into the project.

B. AIR QUALITY

This project will not result in long-term air quality impacts. The primary concerns related to air quality impacts are pollutant emissions from vehicle exhaust or other stationary sources, particulates and nuisance dust associated with grading and construction. Long-term emissions are much less than the Santa Barbara County Air Pollution Control District threshold of impact significance for air quality impacts; therefore long term project air quality impacts are less than significant. However, sensitive receptors (children) located on the school site could be affected by fugitive dust and diesel particulate matter (diesel PM) from construction equipment and vehicle exhaust during project site grading (both for the subdivision improvements and reconfiguration of the school parking, and, to a lesser extent, from construction of the individual homes). Impacts associated with nuisance dust and diesel PM are considered potentially significant, mitigable through application of the identified mitigation measures. Also, the Noise section includes restrictions on grading activities such that, in general, they may only take place during the school's summer break.

C. BIOLOGICAL RESOURCES

The project would not result in significant impacts to biological resources and habitat. The proposed subdivision would remove approximately 30 existing trees (mostly eucalyptus trees and other non-native trees). According to the biologist, the removal of the eucalyptus grove would not result in a significant impact because no sensitive, endangered, rare or threatened species are known to use or be established at the subject site. The trees provide potential roosting habitat for raptors (birds of prey). However, their use as a nesting site at this location is extremely limited due to the location and size of the grove. Raptors are protected by laws and regulations administered by the US Department of Fish and Wildlife Service and the Department of Fish and Game. To ensure that any raptors or other migratory birds are not harmed, a mitigation measure has been included that limits construction unless a survey to locate active raptor nests is conducted and either no nests are found or the nesting areas are avoided until fledglings

leave. Mitigation measures have also been included to ensure that existing trees to remain are protected and maintained, and that new trees are planted to replace those trees removed as part of the project. A group of six oaks located near the northern property boundary is proposed to be protected; however, one oak sapling is proposed to be removed. A mitigation measure to replace that oak sapling at a 3:1 ratio has been recommended.

D. CULTURAL RESOURCES

The project site is not located within any of the cultural sensitivity zones, based on the City Master Environmental Assessment (MEA) *Cultural Resources Sensitivity Map*. The project impacts to archaeological resources are less than significant. The site is vacant and no known historic resources or ethnic or religious resources are known to exist on the site. The project would have no impact related to historic, ethnic or religious resources.

E. GEOPHYSICAL CONDITIONS

Project impacts related to ground subsidence and expansive soils would be minimized to less than significant levels by complying with grading and recompaction recommendations included in a soils engineering report prepared for the site.

F. HAZARDS

The project site is not on any lists for known contaminated soils, groundwater, or hazardous materials use; project impact relative to hazardous material exposure is less than significant. The project would be subject to standard conditions to address the possibility of encountering hazardous materials during construction.

G. NOISE

The proposed project is not anticipated to have significant short- or long-term noise impacts. Due to the project location adjacent to a school, noise generated during project grading activities has more potential to result in a short-term impact to sensitive receptors in the area. However, the applicant has incorporated noise attenuation measures into the project to address this issue, and these measures have been included as recommended mitigation measures to ensure that these measures (coordination with Washington School related to school-wide testing, requiring grading to occur during the school's summer break, provision of a noise control plan that would incorporate noise shields and blankets, etc.) are implemented.

The proposed subdivision would be adjacent to an existing school. In order to reduce nuisance noise for the new residents of the subdivision, design techniques have been included as recommended mitigation measures. These mitigation measures would further reduce adverse long-term noise impacts.

H. POPULATION AND HOUSING

The project would not involve substantial employment growth that would increase population and housing demand. Growth-inducing impacts would be less than significant.

I. PUBLIC SERVICES

Public services in the project vicinity are in place. There would be no project impacts related to fire or police protection, schools, roads, or utilities.

J. RECREATION

The project may result in a very small increase in the demand for recreational facilities, but is considered an incremental increase in the number of potential users for existing facilities. There are various recreational facilities in the project area including La Mesa Park, Shoreline Park, and the beach. Project impacts related to recreational demand would be less than significant.

K. TRANSPORTATION/CIRCULATION

The project is expected to generate approximately 4 additional a.m. peak hour trips, 5 p.m. peak hour trips and 50 average daily trips. When these trips are added to the existing street network, they would not result in significant traffic impacts. The Level of Service of the intersections would remain at B operating levels after development of this project; project impacts related to long term project traffic impacts would be less than significant.

Short term construction traffic would not result in a significant impact to the traffic network because of the temporary nature of the trips generated and the size of the project. Standard mitigations include restrictions on the hours permitted for construction trips and approval of routes for construction traffic. Also, during initial construction and until access directly off of Meigs Road can be constructed, trips along Lighthouse Road would be scheduled to avoid peak drop-off and pick-up times at Washington School.

The project applicant submitted a sight visibility analysis to demonstrate that safe access could be provided off of Meigs Road to the project site. To ensure safe access and proper visibility, the project would incorporate the following improvements: re-striping Meigs Road, installation of sidewalk and parkway along the project site, prohibiting parking along Meigs Road for at least 250 feet south of the new public street and 30 feet north of the new public street, and improvements to the crosswalk at Elise Way (including curb extensions into the parking areas on either side of Meigs Road). Also, sight lines shall not be obstructed by street furniture, poles, bus stops or vegetation. With incorporation of these public improvements, project impacts relative to access and circulation would be mitigated to less than significant.

L. WATER ENVIRONMENT

The existing onsite drainage sheet flows southeasterly down the property, down an embankment, over an existing curb and gutter and onto Meigs Road. Drainage on Meigs Road surface flows in existing curb and gutter southeasterly down the street into an existing drop inlet. Drainage from the inlet is conveyed in a 24-inch reinforced concrete pipe and eventually outlets at the beach on the south side of Meigs Road. The subdivision drainage plan would retain its increased stormwater runoff on-site. Therefore, the project would not result in a significant impact related to runoff.

The MND has recommended mitigation measures directing the project to retain water in a more passive/natural way, and for the drainage plan to be revised such that each lot accommodates its own drainage on-site. The applicant has since revised the drainage study and drainage plan to incorporate these mitigation measures (refer to Exhibits B and E).

Proposed grading for the subdivision would consist of 859 cubic yards of cut and fill. Standard erosion and dust control measures have been included in the project conditions to minimize potential short term adverse impacts to water and air quality.

The proposed Final Mitigated Negative Declaration has identified no significant and unavoidable impacts related to the proposed project. Pursuant to CEQA and prior to approving the project, the Planning Commission must consider the Mitigated Negative Declaration. For each mitigation measure adopted as part of a Mitigated Negative Declaration, the decision makers are required to make the mitigation measure a condition of project approval, and adopt a program for monitoring and reporting on the mitigation measures to ensure their compliance during project implementation [PRC Sec.21081.6]. The mitigation measures described in the proposed Final Mitigated Negative Declaration have been incorporated into the recommended conditions of approval for this project. In addition, a mitigation monitoring and reporting program (MMRP) is included in the project's Final Mitigated Negative Declaration.

VIII. RECOMMENDATIONS TO COUNCIL

Staff recommends that the Planning Commission make the following recommendations to the City Council for the following reasons:

A. GENERAL PLAN AND LOCAL COASTAL PLAN AMENDMENTS

Change the land use designation of the area identified as Adjusted Parcel 1 from Major Public and Institutional to Residential - 5 units per acre. This residential designation recognizes the fact that the property is in private ownership, and both the City of Santa Barbara and the Santa Barbara School District have declined to purchase the subject property for either school or park purposes. Designation of the property as Residential, 5 units per acre would allow for development of housing in an infill location close to services, recreation and transit opportunities. This designation would also be consistent and compatible with adjacent and nearby development and land uses.

B. ZONING MAP AMENDMENT

Change the zoning designation for property located at 216 Meigs Road from PR/S-D-3, Park and Recreation Zone/Coastal Overlay Zone to E-3/S-D-3, One Family Residence Zone/Coastal Overlay Zone. This residential zoning designation would be consistent with the proposed General Plan and Local Coastal Plan designation of Residential, 5 units per acre and would be consistent with the Local Coastal Plan text discussion of development in this area of the Mesa Neighborhood. Additionally, the proposed zone would be consistent with surrounding zoning designations and recognizes the fact that the parcel is in private ownership and both the City of Santa Barbara and the Santa Barbara School District have declined to purchase the subject property for either school or park purposes. Zoning the property for residential use would allow for development of housing in an infill location close to services, recreation and transit opportunities. This designation would also be consistent and compatible with adjacent and nearby development, land uses and zoning designations.

IX. FINDINGS

The Planning Commission finds the following:

A. FINAL MITIGATED NEGATIVE DECLARATION ADOPTION

1. The Planning Commission has considered the proposed Final Mitigated Negative Declaration, dated December 12, 2008 for the 210 and 216 Meigs Road and 290 Lighthouse Road Project (MST2006-00476), and comments received during the public review process prior to making a recommendation on the project.
2. The Final Mitigated Negative Declaration has been prepared in compliance with California Environmental Quality Act requirements, and constitutes adequate environmental analysis of the project.
3. In the Planning Commission's independent judgment and analysis based on the whole record (including the initial study and comments received), there is no substantial evidence that the Project will have a significant effect on the environment. The Final Mitigated Negative Declaration, dated December 12, 2008, is hereby adopted.
4. Mitigation measures identified in the Mitigated Negative Declaration that would avoid or reduce all potentially significant impacts to less than significant levels have been included in the project or made a condition of approval. Additional mitigation measures to minimize adverse but less than significant environmental effects have also been included as conditions of approval.
5. A Mitigation Monitoring and Reporting Program prepared in compliance with the requirements of Public Resources Code § 21081.6, is included in the Final Mitigated Negative Declaration for the Project and is hereby adopted.

6. The location and custodian of documents or other material which constitute the record of proceedings upon which this decision is based is the City of Santa Barbara Community Development Department, 630 Garden Street, Santa Barbara, CA 93101.
7. The California Department of Fish and Game (DFG) is a Trustee Agency with oversight over fish and wildlife resources of the State. The DFG collects a fee from project proponents of all projects potentially affecting fish and wildlife, to defray the cost of managing and protecting resources. The project is subject to the DFG fee, and a condition of approval has been included which requires the applicant to pay the fee within five days of project approval.

B. LOT LINE ADJUSTMENT (SBMC §27.40.040)

The parcels resulting from the lot line adjustment conform to both the existing and proposed General Plan, Local Coastal Plan and zoning and building ordinances, and specifically satisfy all lot area, street frontage and setback requirements as described in Section VI of the staff report.

C. TENTATIVE MAP (SBMC §27.07.100)

With the Rezone and General Plan and Local Coastal Plan Map Amendments, the Tentative Subdivision Map would be consistent with the General Plan, Local Coastal Plan and the Zoning Ordinance of the city of Santa Barbara. The site is physically suitable for the proposed development as it is relatively flat and is located adjacent to existing residential development. As identified in Section V of the staff report, the lot area proposed for subdivision is adequate to create five lots under the proposed E-3/S-D zoning in addition to the requisite public road to access the new lots. The design of the project will not cause substantial environmental damage and associated improvements will not cause serious public health problems (refer to adopted Mitigated Negative Declaration). The project and associated improvements will not conflict with easements acquired by the public at large for access through or use of property within the proposed development because there are no such easements affecting the subject parcels.

D. COASTAL DEVELOPMENT PERMIT (SBMC §28.44.060)

The proposed project conforms to the City's Zoning and Building Ordinances and policies of the Local Coastal Plan as amended.

1. The project is consistent with the policies of the California Coastal Act. Refer to Exhibit G for a complete analysis of the project's consistency with Coastal Act policies.
2. The project is consistent with all applicable policies of the City's Local Coastal Plan, all applicable implementing guidelines, and all applicable provisions of the Code, as outlined in Exhibit H.

3. The project is consistent with the Chapter 3 (commencing with Section 30200) Policies of the Coastal Act regarding public access and public recreation. The project will not significantly impact existing recreation opportunities as there are no such activities currently occurring onsite and the project would not result in a negative impact to recreational activities at nearby La Mesa Park, and, due to its location on the northeast side of Meigs Road/Shoreline Drive, the project does not have the potential to affect public access to the coast.

Exhibits:

- A. Conditions of Approval
- B. Project Plans
- C. Applicant's letter, dated February 5, 2009
- D. Final Mitigated Negative Declaration, dated December 12, 2008 (previously distributed and available online at http://www.santabarbaraca.gov/Resident/Environmental_Documents/Meigs_and_Lighthouse_Road/)
- E. Preliminary Drainage Study, prepared by Flowers & Associates, Inc. and dated November 18, 2008
- F. Planning Commission Minutes, March 6, 2008
- G. Coastal Act Consistency Analysis
- H. Local Coastal Plan Consistency Analysis

ORDINANCE NO. _____

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SANTA BARBARA AMENDING CHAPTER 28.12 (ZONE MAP) OF TITLE 28 OF THE MUNICIPAL CODE PERTAINING TO THE REZONING OF PROPERTY IN THE EAST MESA NEIGHBORHOOD

THE COUNCIL OF THE CITY OF SANTA BARBARA DOES ORDAIN AS FOLLOWS:

SECTION 1. Sectional Zone Map SE03 of Chapter 28.12 (Zone Map) of the Santa Barbara Municipal Code is hereby amended by changing the zoning of the property located at 216 Meigs Road (APN 045-110-013) from PR/S-D-3 to E-3/S-D-3 as indicated in the attached Exhibit A.

SECTION 2. The City Council makes the following findings with respect to amending the City's Local Coastal Plan:

- A. The project is consistent with the policies of the California Coastal Act, as outlined in Exhibit B.
- B. The project is consistent with all applicable policies of the City's Local Coastal Plan, all applicable implementing guidelines, and all applicable provisions of the Code, as outlined in Exhibit C.

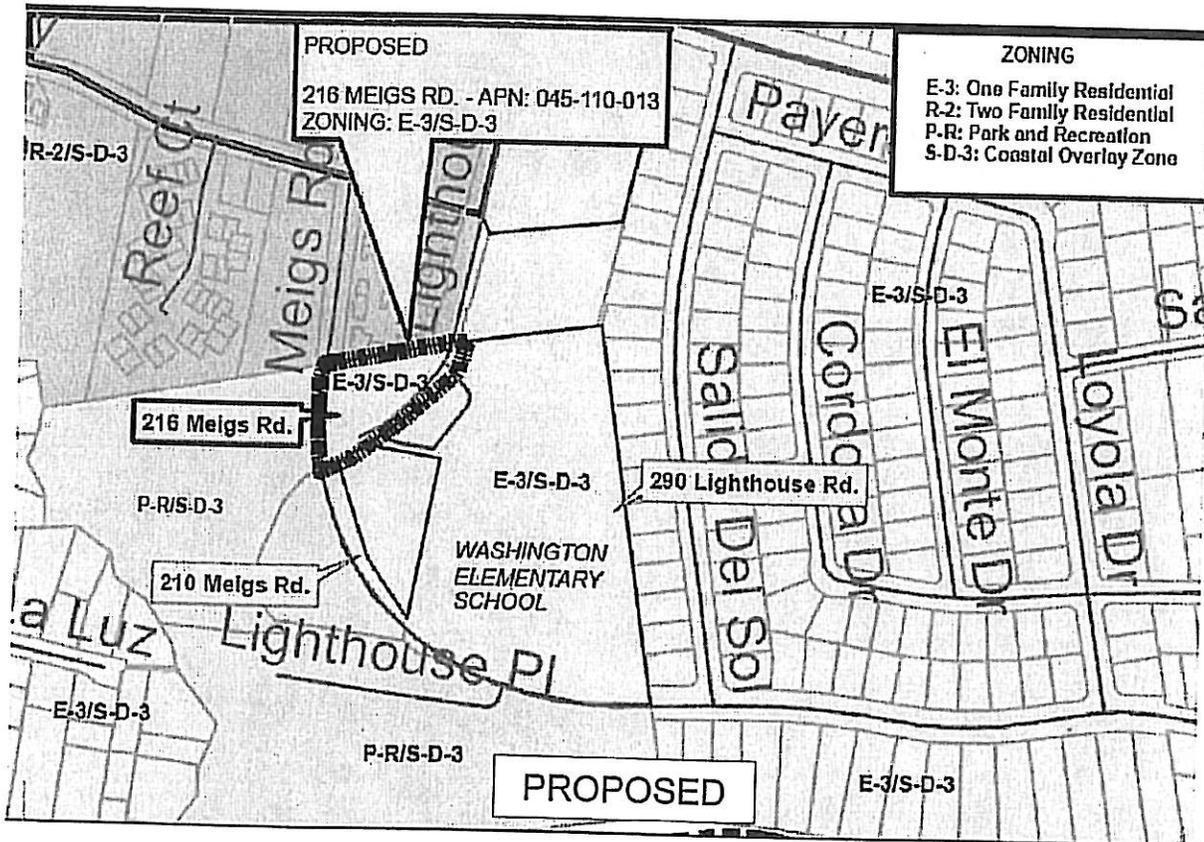
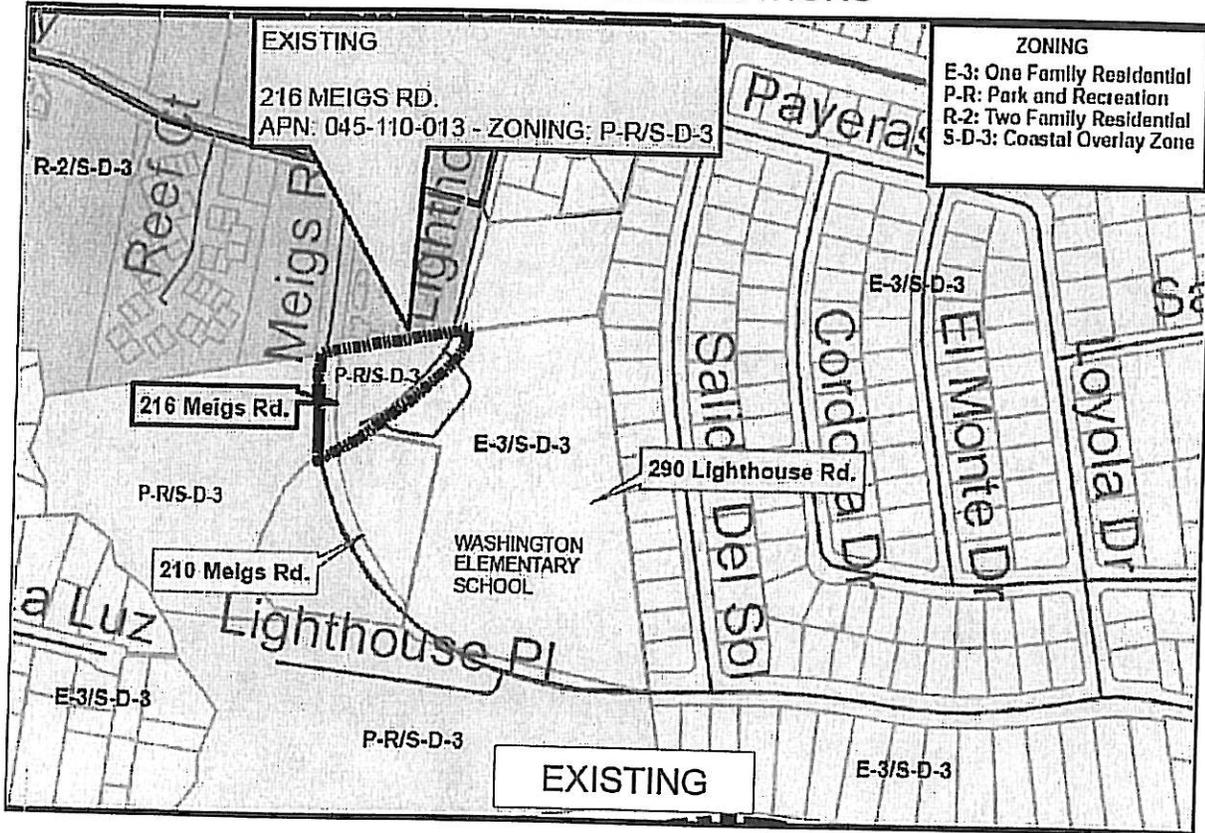
SECTION 3: The City Council makes the following findings with respect to the amendment of the zoning for property located at 216 Meigs Road from PR/S-D-3 to E-3/S-D-3:

- A. This amendment complies with the City Charter and the City's policy of living within its resources in that it results in a project that does not have any significant environmental impacts, and all public services are available to serve the project.
- B. The E-3/S-D-3 zone is a residential zoning designation that would be consistent with the proposed General Plan and Local Coastal Plan designation of Residential, 5 units per acre, and the Local Coastal Plan text discussion of development in this area of the Mesa Neighborhood. Additionally, the E-3/S-D-3 zone is consistent with surrounding zoning designations and recognizes the fact that the parcel is in private ownership and both the City of Santa Barbara and the Santa Barbara School District have declined to purchase the subject property for either school or park purposes. Zoning the property for residential use allows for development of housing in an infill location close to services, recreation and transit opportunities. This designation is also consistent and compatible with adjacent and nearby development, land uses and zoning designations.

SECTION 4. This amendment shall become effective thirty days after certification by the California Coastal Commission.

- Exhibits:
- A. Zoning Map Designation
 - B. California Coastal Act Consistency Findings
 - C. Local Coastal Plan Consistency Findings

ZONING MAP DESIGNATIONS



Coastal Act Chapter 3 Consistency Analysis

§30210 - §30214 (Public Access)

These policies are not applicable because the project is located on the northern side of the nearest public roadway to the shoreline, with no ability to provide public access to the shoreline. Additionally, the project does not impact visitor or recreational facilities.

§30220 - §30224 (Recreation)

The proposed zoning amendment would re-zone the property (216 Meigs Road) from PR/SD-3 (Park and Recreation/Coastal Overlay Zone) to E-3/S-D-3 (One Family Residential/Coastal Overlay Zone). This property was originally zoned for single-family residential development, but was re-zoned to PR in 1986 when the S-D-3 (Coastal Overlay Zone) was added. The parcel was re-zoned to PR/S-D-3 because the site was owned by the City and was originally part of La Mesa Park (located on the west side of Meigs Road). However, the site was declared excess land by the City in 1987, and was sold to the School District in 1991. The proposed zoning map amendment would allow for residential development on a property currently zoned for recreational use. The area proposed for a rezone is currently owned by the Santa Barbara School District, but following the land swap negotiated by the School District (current owners of 216 Meigs Road and 290 Lighthouse Road) and the owner of 210 Meigs Road, this property proposed for re-zone would be owned by a private entity. The proposed re-zone recognizes the fact that the property is in private ownership and that both the City of Santa Barbara and the Santa Barbara School District have declined to purchase the subject property for either school or park purposes. As such, recreational development is not an appropriate use for the site. Designation of the property as Residential - 5 units per acre, would allow for development of housing in an infill location close to services, recreation and transit opportunities. This designation would also be consistent and compatible with nearby development and land uses. The land swap was negotiated between the two property owners in response to an approved residential development project on 210 Meigs Road, which was negotiated in an effort to resolve concerns raised by the School relative to the residential development. The land swap results in moving the residential development farther from the school to minimize potential land use compatibility concerns.

The land use designation for the site is currently Major Public and Institutional, but is proposed to be designated as Residential – 5 units per acre. Again, the land use amendment recognizes the fact that the area in question is in private ownership and both the City of Santa Barbara and the School District have declined to purchase the privately held portion of the site for either school or park purposes. Therefore, a designation of major public and institutional is not appropriate. Designation of the area (Adjusted Parcel 1) as Residential - 5 units per acre will allow for development of housing in an infill location close to services, recreation and transit opportunities. This

designation would also be consistent and compatible with nearby development and land uses.

The subject parcel does not have direct access to the sea and would not impact ocean-related recreation. Subject to certification of the proposed land use and zoning amendments, the area identified as Adjusted Parcel 1 would be subdivided for future development of five residential units. Residents of these five units have the potential to create a minimal increase in demand on the City's recreational facilities; however this small increase in demand can be accommodated and does not result in significant increased recreational demand.

§30230 - §30236 (Marine Environment)

The project does not have the potential to impact or harm marine resources in the Coastal Zone. The project does not include removal of native riparian or oak woodland habitats in the coastal zone. Additionally, non-native eucalyptus trees proposed for removal are not known to be significant aggregate sites for monarch butterflies or significant nesting locations for endangered or threatened raptor species.

The project will comply with the City's Storm Water Management Program and will implement Best Management Practices during construction to help treat runoff from the site before it enters the storm drain system.

§30240 - §30244 (Land Resources)

These policies are not applicable because the site does not contain any environmentally sensitive habitat areas, is not agricultural land nor is it suitable for agricultural use, and does not contain archaeological or paleontological resources.

§30250 - §30255 (Development)

Policy 30250 - (a) New residential, commercial, or industrial development, except as otherwise provided in this division, shall be located within, contiguous with, or in close proximity to, existing developed areas able to accommodate it or, where such areas are not able to accommodate it, in other areas with adequate public services and where it will not have significant adverse effects, either individually or cumulatively, on coastal resources. In addition, land divisions, other than leases for agricultural uses, outside existing developed areas shall be permitted only where 50 percent of the usable parcels in the area have been developed and the created parcels would be no smaller than the average size of surrounding parcels. (b) Where feasible, new hazardous industrial development shall be located away from existing developed areas. (c) Visitor-serving facilities that cannot feasibly be located in existing developed areas shall be located in existing isolated developments or at selected points of attraction for visitors.

The project site is located within an existing developed area, and adequate public services are available to serve it. In particular, the portion of the project site proposed for residential development is located immediately south of an existing condominium development and southwest of a dense single-family neighborhood. Surrounding the site to the south and east is an elementary school. The project will not have significant adverse effects, either individually or cumulatively, on coastal resources. A land swap between the school and the owner of 210 Meigs Road is part of the project and means that the proposed development on the site can be located adjacent to existing residential development to protect open space areas on the site. Therefore the project is consistent with Policy 30250 (a). Sections (b) and (c) of this policy are not applicable to the project.

Policy 30251 - The scenic and visual qualities of coastal areas shall be considered and protected as a resource of public importance. Permitted development shall be sited and designed to protect views to and along the ocean and scenic coastal areas, to minimize the alteration of natural landforms, to be visually compatible with the character of the surrounding area, and, where feasible, to restore and enhance visual quality in visually degraded areas...

The proposed residential development of the project site will not block views of the ocean or the mountains from public viewing locations, as the site is situated north and east of the public viewing areas in this vicinity (namely La Mesa Park and Meigs Road/Shoreline Drive). The project will not affect any coastal views as the site is not visible from the beach. The project would not result in a significant, unavoidable visual impact to the area. The proposed development would be mostly screened by existing and proposed vegetation, or would not be visible from public viewing locations. When viewed in the larger context of the Mesa neighborhood, the project will blend in with the surrounding residential development to the north and northeast of the project site, as well as with the school development to the south and southeast. The project site is relatively flat and the project will not significantly modify the site's natural topography. Therefore the project is considered to be consistent with Policy 30251.

Policy 30252 - The location and amount of new development should maintain and enhance public access to the coast by (1) facilitating the provision or extension of transit service, (2) providing commercial facilities within or adjoining residential development or in other areas that will minimize the use of coastal access roads, (3) providing nonautomobile circulation within the development, (4) providing adequate parking facilities or providing substitute means of serving the development with public transportation, (5) assuring the potential for public transit for high intensity uses such as high-rise office buildings, and by (6) assuring that the recreational needs of new residents will not overload nearby coastal

recreation areas by correlating the amount of development with local park acquisition and development plans with the provision of onsite recreational facilities to serve the new development.

The proposed new development does not impact public access to the coast. Further, the project is located close to (within ¼- to ½ -mile) existing commercial facilities, and the project includes improvements to the pedestrian crosswalk located at the Elise Way/Meigs Road intersection. This crosswalk provides access from existing residential units to the coast, as well as commercial, school and recreational facilities located along Meigs Road, without requiring pedestrians to walk to the Meigs Road/Cliff Drive intersection. Additionally, the proposed development, due to its small size (five lots) will not result in significant increased recreational demand.

Policy 30253 - New development shall: (1) Minimize risks to life and property in areas of high geologic, flood, and fire hazard. (2) Assure stability and structural integrity, and neither create nor contribute significantly to erosion, geologic instability, or destruction of the site or surrounding area or in any way require the construction of protective devices that would substantially alter natural landforms along bluffs and cliffs. (3) Be consistent with requirements imposed by an air pollution control district or the State Air Resources Control Board as to each particular development. (4) Minimize energy consumption and vehicle miles traveled. (5) Where appropriate, protect special communities and neighborhoods which, because of their unique characteristics, are popular visitor destination points for recreational uses.

The project site is not located in an area of high geologic, flood or fire hazard. The project would neither create nor contribute to erosion, geologic instability or destruction of the site and does not require construction of protective devices that would alter natural landforms. The project, as conditioned, would be consistent with requirements of the Santa Barbara Air Pollution Control District. The project would be designed compliant with the City's Energy Ordinance and would meet or exceed California's Title-24 requirements. The main project entrance would be located in proximity to a bus stop, and the site is located close to existing recreational and commercial opportunities, and the project proposes improvements to the existing crosswalk at Meigs Road/Elise Way, which would allow for increased non-automobile circulation and would encourage reduced vehicle trips in order to access the beach and La Mesa Park from the east side of Meigs Road and to access the school and commercial facilities from the west side of Meigs Road.

No new or expanded public works facilities are proposed as part of the project (Policy 30254 and 30254.5).

§30260 - §30264 (Industrial Development)

Local Coastal Program Amendment
Coastal Act Consistency Analysis
May 12, 2009

The proposed land use and zoning map amendments do not change where industrial development may occur as the parcel would be designated for residential development and open space.

City of Santa Barbara Local Coastal Plan Consistency Analysis

Policy 3.3. *New development proposals within the coastal zone which could generate new recreational users (residents or visitors) shall provide adequate off-street parking to serve the present and future needs of the development.*

The project requires (via the proposed E-3/S-D-3 zoning for the project site) two off-street covered parking stalls per single-family residence, which would accommodate the parking demands of the development.

Policy 3.4. *New development proposals in the coastal zone which may result in significant increased recreational demand and associated circulation impacts shall provide mitigation measures as a condition of development including, if appropriate, provision of bikeways and bike facilities, pedestrian walkways, people mover systems, in lieu fees for more comprehensive circulation projects or other appropriate means of compensation.*

As identified in the Mitigated Negative Declaration (MND), the proposed development would not result in significant increased recreational demand. The project includes public improvements (new sidewalk and parkway) on the new public street and along the subdivision's Meigs Road frontage. In order to address potential safety issues for pedestrians and bicyclists, the MND requires mitigation in the form of improvements to the existing crosswalk at Elise Way and Meigs Road.

Policy 5.3. *New residential development in and/or adjacent to existing residential neighborhoods must be compatible in terms of scale, size, and design with the prevailing character of the established neighborhood. New development which would result in an overburdening of public circulation and/or street parking resources of existing residential neighborhoods shall not be permitted.*

The proposed development would be located south of existing residential development. Surrounding zoning allows for residential development (two-family immediately north of the site and single-family to the northeast, east and south of the site. To the west is Park and Recreation zoning. Washington Elementary School immediately surrounds the site to the east and south. Immediately north of the site there is an existing 22 unit condominium complex. To the northeast are single-family residences. To the west, across Meigs Road, there is an affordable multi-family development, La Mesa Park and the U.S. Coast Guard facility. The project has received positive comments from the Single Family Design Board for the subdivision design. Neighborhood compatibility is discussed in detail in the Initial Study prepared for the project, and mitigation measures have been identified to address potential land use and compatibility issues between the existing school and future residents of the proposed subdivision. Future construction of the individual homes would be required to receive approval from the Single Family

Design Board to ensure compatibility with surrounding development and uses. The proposed development would be limited to heights of 30 feet, which is the maximum allowed height for all surrounding development. The condominium development immediately north of the site is two-stories, and nearby single-family homes range from one- to two-stories. The development would be required to comply with the City's Neighborhood Preservation Ordinance (which limits maximum net floor area based on lot size). Additionally, the project requires (via the zoning for the project site) two off-street parking stalls per single-family residence, which would accommodate the parking demands of the development.

Policy 9.1. *The existing views to, from, and along the ocean and scenic coastal areas shall be protected, preserved, and enhanced. This may be accomplished by one or more of the following: (1) Acquisition of land for parks and open space; (2) Requiring view easements or corridors in new development; (3) Specific development restrictions such as additional height limits, building orientation, and setback requirements for new development; or (4) Developing a system to evaluate view impairment of new development in the review process.*

The project would not result in a significant, unavoidable visual impact to this scenic coastal area. Scenic views in the area are directed south and southwest, toward the ocean. The project site is located immediately adjacent to a two-story, 22-unit condominium development. Additionally, public views toward the site from the south and southwest are currently obscured by the existing vegetation along the 210 Meigs property frontage. Building height would be limited to thirty feet and the height limitation imposed for the protection and enhancement of solar access by Chapter 28.11 of the City's Zoning Ordinance. In addition, the proposed site layout would be compatible with the surrounding area, which is an urban area. Development of individual homes on the proposed new lots would be subject to review by the Single Family Design Board to ensure neighborhood compatibility and to enforce the recommendations identified in the Mitigated Negative Declaration related to noise. Finally, the proposed project would not affect any coastal views. Therefore the project is considered consistent with this policy.

Policy 9.3. *All new development in the coastal zone shall provide underground utilities and the undergrounding of existing overhead utilities shall be considered high priority.*

The project will be required to provide underground utilities and is therefore consistent with this policy.

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF
SANTA BARBARA AMENDING THE GENERAL PLAN MAP
AND COASTAL PLAN MAP FOR CERTAIN PARCELS
LOCATED IN THE EAST MESA NEIGHBORHOOD

Recitals

WHEREAS, on March 6, 2008, the Planning Commission voted 7 - 0 to initiate the rezone, General Plan Amendment, and Local Coastal Plan Amendment for property located at 210 and 216 Meigs Road and 290 Lighthouse Road;

WHEREAS, on March 5, 2009, the Planning Commission voted 6 - 0 to conditionally approve a coastal development permit, lot line adjustment and tentative subdivision map, and adopted the Final Mitigated Negative Declaration, dated December 12, 2008 for property located at 210, 216 Meigs Road and 290 Lighthouse Road;

WHEREAS, the Planning Commission approval is conditioned upon the City Council rezoning 216 Meigs Road, and amending the General Plan and Coastal Plan land use designation for the new lot identified as Adjusted Parcel 1 on the approved plans (comprised of portions of 210 and 216 Meigs Road and 290 Lighthouse Road); and

WHEREAS, the City Council has considered the Final Mitigated Negative Declaration, dated December 12, 2008 for the project (MST2006-00476).

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA THAT:

SECTION 1. The General Plan Map and Coastal Plan Map of the City of Santa Barbara are hereby amended to change the land designation for the new lot identified as Adjusted Parcel 1 (comprised of portions of 210 Meigs Road (APN 045-110-009), 216 Meigs Road (APN 045-110-013) and 290 Lighthouse Road (APN 045-110-011)) from Major Public and Institutional to Residential, five dwelling units per acre, as indicated on the attached Exhibit A.

SECTION 2. These amendments comply with the City Charter and the City's policy of living within its resources in that they result in a project that does not have any significant environmental impacts, and all public services are available to serve the project.

SECTION 3 These amendments recognize the fact that the property is in private ownership, and both the City of Santa Barbara and the Santa Barbara School District have declined to purchase the subject property for either school or park purposes. Designation of the property as Residential, 5 units per acre will allow for development of housing in an infill location close to services, recreation and transit opportunities. This designation will also be consistent and compatible with adjacent and nearby development and land uses.

SECTION 4. The City Council makes the following findings with respect to amending the City's Local Coastal Plan:

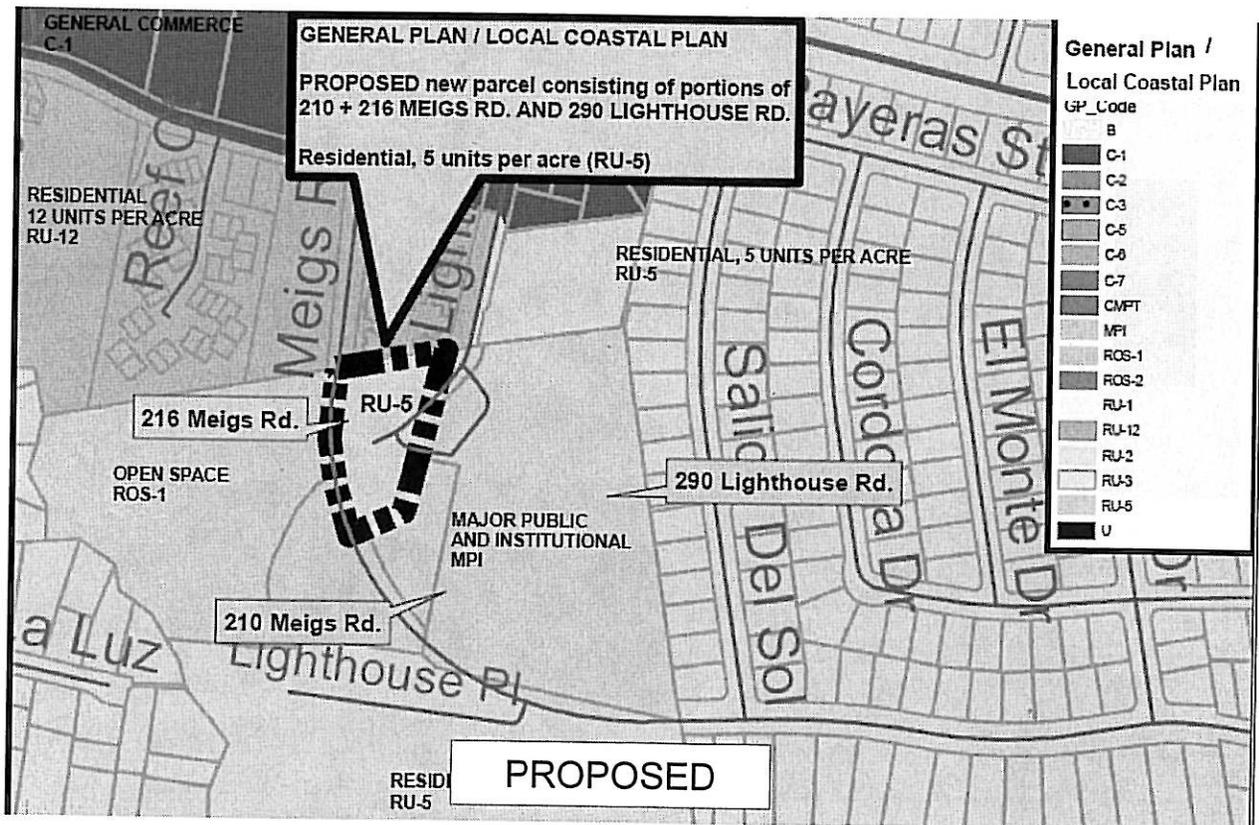
A. The project is consistent with the policies of the California Coastal Act, as outlined in Exhibit B.

B. The project is consistent with all applicable policies of the City's Local Coastal Plan, all applicable implementing guidelines, and all applicable provisions of the Code, as outlined in Exhibit C.

SECTION 5. These amendments shall become effective thirty days after certification by the California Coastal Commission.

- Exhibits:
- A. General Plan/Local Coastal Plan Map Designation
 - B. Coastal Act Consistency Analysis
 - C. Local Coastal Plan Consistency Analysis

GENERAL PLAN/LOCAL COASTAL PLAN MAP DESIGNATIONS



Coastal Act Chapter 3 Consistency Analysis

§30210 - §30214 (Public Access)

These policies are not applicable because the project is located on the northern side of the nearest public roadway to the shoreline, with no ability to provide public access to the shoreline. Additionally, the project does not impact visitor or recreational facilities.

§30220 - §30224 (Recreation)

The proposed zoning amendment would re-zone the property (216 Meigs Road) from PR/SD-3 (Park and Recreation/Coastal Overlay Zone) to E-3/S-D-3 (One Family Residential/Coastal Overlay Zone). This property was originally zoned for single-family residential development, but was re-zoned to PR in 1986 when the S-D-3 (Coastal Overlay Zone) was added. The parcel was re-zoned to PR/S-D-3 because the site was owned by the City and was originally part of La Mesa Park (located on the west side of Meigs Road). However, the site was declared excess land by the City in 1987, and was sold to the School District in 1991. The proposed zoning map amendment would allow for residential development on a property currently zoned for recreational use. The area proposed for a rezone is currently owned by the Santa Barbara School District, but following the land swap negotiated by the School District (current owners of 216 Meigs Road and 290 Lighthouse Road) and the owner of 210 Meigs Road, this property proposed for re-zone would be owned by a private entity. The proposed re-zone recognizes the fact that the property is in private ownership and that both the City of Santa Barbara and the Santa Barbara School District have declined to purchase the subject property for either school or park purposes. As such, recreational development is not an appropriate use for the site. Designation of the property as Residential - 5 units per acre, would allow for development of housing in an infill location close to services, recreation and transit opportunities. This designation would also be consistent and compatible with nearby development and land uses. The land swap was negotiated between the two property owners in response to an approved residential development project on 210 Meigs Road, which was negotiated in an effort to resolve concerns raised by the School relative to the residential development. The land swap results in moving the residential development farther from the school to minimize potential land use compatibility concerns.

The land use designation for the site is currently Major Public and Institutional, but is proposed to be designated as Residential – 5 units per acre. Again, the land use amendment recognizes the fact that the area in question is in private ownership and both the City of Santa Barbara and the School District have declined to purchase the privately held portion of the site for either school or park purposes. Therefore, a designation of major public and institutional is not appropriate. Designation of the area (Adjusted Parcel 1) as Residential - 5 units per acre will allow for development of housing in an infill location close to services, recreation and transit opportunities. This designation would also be consistent and compatible with nearby development and land uses.

The subject parcel does not have direct access to the sea and would not impact ocean-related recreation. Subject to certification of the proposed land use and zoning amendments, the area identified as Adjusted Parcel 1 would be subdivided for future development of five residential units. Residents of these five units have the potential to create a minimal increase in demand on the City's recreational facilities; however this small increase in demand can be accommodated and does not result in significant increased recreational demand.

§30230 - §30236 (Marine Environment)

The project does not have the potential to impact or harm marine resources in the Coastal Zone. The project does not include removal of native riparian or oak woodland habitats in the coastal zone. Additionally, non-native eucalyptus trees proposed for removal are not known to be significant aggregate sites for monarch butterflies or significant nesting locations for endangered or threatened raptor species.

The project will comply with the City's Storm Water Management Program and will implement Best Management Practices during construction to help treat runoff from the site before it enters the storm drain system.

§30240 - §30244 (Land Resources)

These policies are not applicable because the site does not contain any environmentally sensitive habitat areas, is not agricultural land nor is it suitable for agricultural use, and does not contain archaeological or paleontological resources.

§30250 - §30255 (Development)

Policy 30250 - (a) New residential, commercial, or industrial development, except as otherwise provided in this division, shall be located within, contiguous with, or in close proximity to, existing developed areas able to accommodate it or, where such areas are not able to accommodate it, in other areas with adequate public services and where it will not have significant adverse effects, either individually or cumulatively, on coastal resources. In addition, land divisions, other than leases for agricultural uses, outside existing developed areas shall be permitted only where 50 percent of the usable parcels in the area have been developed and the created parcels would be no smaller than the average size of surrounding parcels. (b) Where feasible, new hazardous industrial development shall be located away from existing developed areas. (c) Visitor-serving facilities that cannot feasibly be located in existing developed areas shall be located in existing isolated developments or at selected points of attraction for visitors.

The project site is located within an existing developed area, and adequate public services are available to serve it. In particular, the portion of the project site proposed for residential development is located immediately south of an existing condominium development and southwest of a dense single-family neighborhood. Surrounding the site to the south and east is an elementary school. The project will not have significant adverse effects, either individually or cumulatively, on coastal resources. A land swap between the school and the owner of 210 Meigs Road is part of the project and means that the proposed development on the site can be located adjacent to existing residential development to protect open space areas on the site. Therefore the project is consistent with Policy 30250 (a). Sections (b) and (c) of this policy are not applicable to the project.

Policy 30251 - The scenic and visual qualities of coastal areas shall be considered and protected as a resource of public importance. Permitted development shall be sited and designed to protect views to and along the ocean and scenic coastal areas, to minimize the alteration of natural landforms, to be visually compatible with the character of the surrounding area, and, where feasible, to restore and enhance visual quality in visually degraded areas...

The proposed residential development of the project site will not block views of the ocean or the mountains from public viewing locations, as the site is situated north and east of the public viewing areas in this vicinity (namely La Mesa Park and Meigs Road/Shoreline Drive). The project will not affect any coastal views as the site is not visible from the beach. The project would not result in a significant, unavoidable visual impact to the area. The proposed development would be mostly screened by existing and proposed vegetation, or would not be visible from public viewing locations. When viewed in the larger context of the Mesa neighborhood, the project will blend in with the surrounding residential development to the north and northeast of the project site, as well as with the school development to the south and southeast. The project site is relatively flat and the project will not significantly modify the site's natural topography. Therefore the project is considered to be consistent with Policy 30251.

Policy 30252 - The location and amount of new development should maintain and enhance public access to the coast by (1) facilitating the provision or extension of transit service, (2) providing commercial facilities within or adjoining residential development or in other areas that will minimize the use of coastal access roads, (3) providing nonautomobile circulation within the development, (4) providing adequate parking facilities or providing substitute means of serving the development with public transportation, (5) assuring the potential for public transit for high intensity uses such as high-rise office buildings, and by (6) assuring that the recreational needs of new residents will not overload nearby coastal

recreation areas by correlating the amount of development with local park acquisition and development plans with the provision of onsite recreational facilities to serve the new development.

The proposed new development does not impact public access to the coast. Further, the project is located close to (within ¼- to ½ -mile) existing commercial facilities, and the project includes improvements to the pedestrian crosswalk located at the Elise Way/Meigs Road intersection. This crosswalk provides access from existing residential units to the coast, as well as commercial, school and recreational facilities located along Meigs Road, without requiring pedestrians to walk to the Meigs Road/Cliff Drive intersection. Additionally, the proposed development, due to its small size (five lots) will not result in significant increased recreational demand.

Policy 30253 - New development shall: (1) Minimize risks to life and property in areas of high geologic, flood, and fire hazard. (2) Assure stability and structural integrity, and neither create nor contribute significantly to erosion, geologic instability, or destruction of the site or surrounding area or in any way require the construction of protective devices that would substantially alter natural landforms along bluffs and cliffs. (3) Be consistent with requirements imposed by an air pollution control district or the State Air Resources Control Board as to each particular development. (4) Minimize energy consumption and vehicle miles traveled. (5) Where appropriate, protect special communities and neighborhoods which, because of their unique characteristics, are popular visitor destination points for recreational uses.

The project site is not located in an area of high geologic, flood or fire hazard. The project would neither create nor contribute to erosion, geologic instability or destruction of the site and does not require construction of protective devices that would alter natural landforms. The project, as conditioned, would be consistent with requirements of the Santa Barbara Air Pollution Control District. The project would be designed compliant with the City's Energy Ordinance and would meet or exceed California's Title-24 requirements. The main project entrance would be located in proximity to a bus stop, and the site is located close to existing recreational and commercial opportunities, and the project proposes improvements to the existing crosswalk at Meigs Road/Elise Way, which would allow for increased non-automobile circulation and would encourage reduced vehicle trips in order to access the beach and La Mesa Park from the east side of Meigs Road and to access the school and commercial facilities from the west side of Meigs Road.

No new or expanded public works facilities are proposed as part of the project (Policy 30254 and 30254.5).

§30260 - §30264 (Industrial Development)

The proposed land use and zoning map amendments do not change where industrial development may occur as the parcel would be designated for residential development and open space.

City of Santa Barbara Local Coastal Plan Consistency Analysis

Policy 3.3. *New development proposals within the coastal zone which could generate new recreational users (residents or visitors) shall provide adequate off-street parking to serve the present and future needs of the development.*

The project requires (via the proposed E-3/S-D-3 zoning for the project site) two off-street covered parking stalls per single-family residence, which would accommodate the parking demands of the development.

Policy 3.4. *New development proposals in the coastal zone which may result in significant increased recreational demand and associated circulation impacts shall provide mitigation measures as a condition of development including, if appropriate, provision of bikeways and bike facilities, pedestrian walkways, people mover systems, in lieu fees for more comprehensive circulation projects or other appropriate means of compensation.*

As identified in the Mitigated Negative Declaration (MND), the proposed development would not result in significant increased recreational demand. The project includes public improvements (new sidewalk and parkway) on the new public street and along the subdivision's Meigs Road frontage. In order to address potential safety issues for pedestrians and bicyclists, the MND requires mitigation in the form of improvements to the existing crosswalk at Elise Way and Meigs Road.

Policy 5.3. *New residential development in and/or adjacent to existing residential neighborhoods must be compatible in terms of scale, size, and design with the prevailing character of the established neighborhood. New development which would result in an overburdening of public circulation and/or street parking resources of existing residential neighborhoods shall not be permitted.*

The proposed development would be located south of existing residential development. Surrounding zoning allows for residential development (two-family immediately north of the site and single-family to the northeast, east and south of the site. To the west is Park and Recreation zoning. Washington Elementary School immediately surrounds the site to the east and south. Immediately north of the site there is an existing 22 unit condominium complex. To the northeast are single-family residences. To the west, across Meigs Road, there is an affordable multi-family development, La Mesa Park and the U.S. Coast Guard facility. The project has received positive comments from the Single Family Design Board for the subdivision design. Neighborhood compatibility is discussed in detail in the Initial Study prepared for the project, and mitigation measures have been identified to address potential land use and compatibility issues between the existing school and future residents of the proposed subdivision. Future construction of the individual homes would be required to receive approval from the Single Family Design Board to ensure compatibility with surrounding development and uses. The proposed development would be limited to heights of 30 feet, which is the maximum

allowed height for all surrounding development. The condominium development immediately north of the site is two-stories, and nearby single-family homes range from one- to two-stories. The development would be required to comply with the City's Neighborhood Preservation Ordinance (which limits maximum net floor area based on lot size). Additionally, the project requires (via the zoning for the project site) two off-street parking stalls per single-family residence, which would accommodate the parking demands of the development.

Policy 9.1. *The existing views to, from, and along the ocean and scenic coastal areas shall be protected, preserved, and enhanced. This may be accomplished by one or more of the following: (1) Acquisition of land for parks and open space; (2) Requiring view easements or corridors in new development; (3) Specific development restrictions such as additional height limits, building orientation, and setback requirements for new development; or (4) Developing a system to evaluate view impairment of new development in the review process.*

The project would not result in a significant, unavoidable visual impact to this scenic coastal area. Scenic views in the area are directed south and southwest, toward the ocean. The project site is located immediately adjacent to a two-story, 22-unit condominium development. Additionally, public views toward the site from the south and southwest are currently obscured by the existing vegetation along the 210 Meigs property frontage. Building height would be limited to thirty feet and the height limitation imposed for the protection and enhancement of solar access by Chapter 28.11 of the City's Zoning Ordinance. In addition, the proposed site layout would be compatible with the surrounding area, which is an urban area. Development of individual homes on the proposed new lots would be subject to review by the Single Family Design Board to ensure neighborhood compatibility and to enforce the recommendations identified in the Mitigated Negative Declaration related to noise. Finally, the proposed project would not affect any coastal views. Therefore the project is considered consistent with this policy.

Policy 9.3. *All new development in the coastal zone shall provide underground utilities and the undergrounding of existing overhead utilities shall be considered high priority.*

The project will be required to provide underground utilities and is therefore consistent with this policy.

Don Barthelmess & Carol Kallman
222 Meigs Road #18
Santa Barbara, CA 93109 805-564-1424
barthelmess@cox.net ckallman@cox.net

5 May 2009

Santa Barbara City Council
630 Garden Street
Santa Barbara, CA 93101

Re: 210 Meigs Road Application Number MST2006-00476

Honorable Council Members:

We are writing as the adjacent property owners directly to the above proposed rezoning and parking lot construction.

Our family has lived at 225 Lighthouse Road for many decades, even prior to the construction of Washington School and Shoreline Villas. The Mesa is our home and we care deeply about preserving and enhancing its character and quality for our children.

We fully understand that structures are not planned as of yet, and this project represents a land swap and parking lot construction in order to gain the support of Washington School. As neighbors, we have not been involved nor approached by either parties. We initiated contact and met with the Tynan Group who were most cooperative and helpful in two meetings several weeks ago.

Below are the specific concerns about the project that we have discussed with the Tynan Group. **We wish to convey these directly to you in advance of your site visit on 5.11.09 for discussion and action. We respectfully request that you direct City Planners to address/include these concerns prior to any consent agenda approval of this project.** We understand this project is scheduled consent agenda approval for the May 12, 2009 City Council Meeting:

1. **Our ocean view of the Santa Barbara Channel and Santa Cruz Island which we have long enjoyed on this property be preserved and considered;** if this process moves forward into structure design. Our home was designed around this view and we enjoyed the same view from our home prior to Shoreline Villas construction. (Below are photos which are taken from our master bedroom balcony and backyard.) *We have communicated this to the Single Family Design Board on 12.10.07 and want to re-iterate this as priority.* (letter attached that was read into record during the meeting by the chair) We would hope that if and when structures are designed, the applicant and city will initiate and work directly with us early in the process. We are confident that quality homes can be designed for mutually acceptable views and privacy.
2. **Remove or relocate the street light that is directly behind our hot-tub in our backyard.** Any light pollution is of serious concern for us as our second floor master bedroom has an 8' sliding glass door. Excess street light will impact us

sleeping at night. We communicated this to Ms. Allison DeBusk when we reviewed the plans several weeks ago. We request that this light pole be flagged now by public works early in the process. As we recall, it is light pole 23 on the city drawing on the North side of the proposed driveway access. We feel there is plenty of lighting along our side of Meigs Road.

3. **Reduce the Speed Limit before the Meigs road turn to 30 MPH.** The access off of Meigs Road is a very real concern for general safety. As residents, we have a hard enough time turning left onto Meigs from our driveway several hundred feet to the north of the proposed access. The large bend on Meigs across from Mesa Park is exactly where motorists speed up. We know this has been studied, however as residents, we drive it daily and have had numerous close calls. There was a rollover accident here this past summer as well. Additionally, there is a crosswalk at Elise Way which requires the crossing guard to put traffic cones out in order to get motorists to slow down. We encourage your traffic department to talk with the neighbors. The Mesa has much foot traffic by Mesa Park and auto congestion at Lazy Acres Market. We will benefit from a reduced speed limit and make this project safe. Without a speed limit reduction, we believe the project's access of Meigs is a big safety liability for the City.

4. **Remove the utility poles on the Washington School property, adjacent to the Shoreline Villas wall.** There are two such poles carrying phones lines and power to a small City Bathroom in Mesa Park. The Shoreline Villas Homeowners Association had requested this in a letter to the City in back in 2002. (attached) The City's response at on 09 December 2009 was: "As with any other City project, if there is an opportunity to underground these service lines, the City will consider doing so with that project". We believe that this project represents that opportunity and will serve as a good faith mitigation effort for the proposed re-zoning.

5. **Provide landscaping/ deterrent for grafitti on the proposed 8' wall at Washington School.** Vandalism and late night skateboarding at the School is a regular activity. We have had to chase away skaters and call the police on numerous occasions during late night and non-school hours. An 8' barrier wall will likely encourage more of this.

Thank you in advance for your time and consideration of our input. We would be happy to meet and talk with any of you during your site visit on 11 May 2009. Our cell phone numbers are below. As property owners and City residents, we respect individual rights to develop their land. We also are hopeful that City planners and applicants will work with us to improve the Mesa and not negatively impact the neighborhood or Coastal Zone.

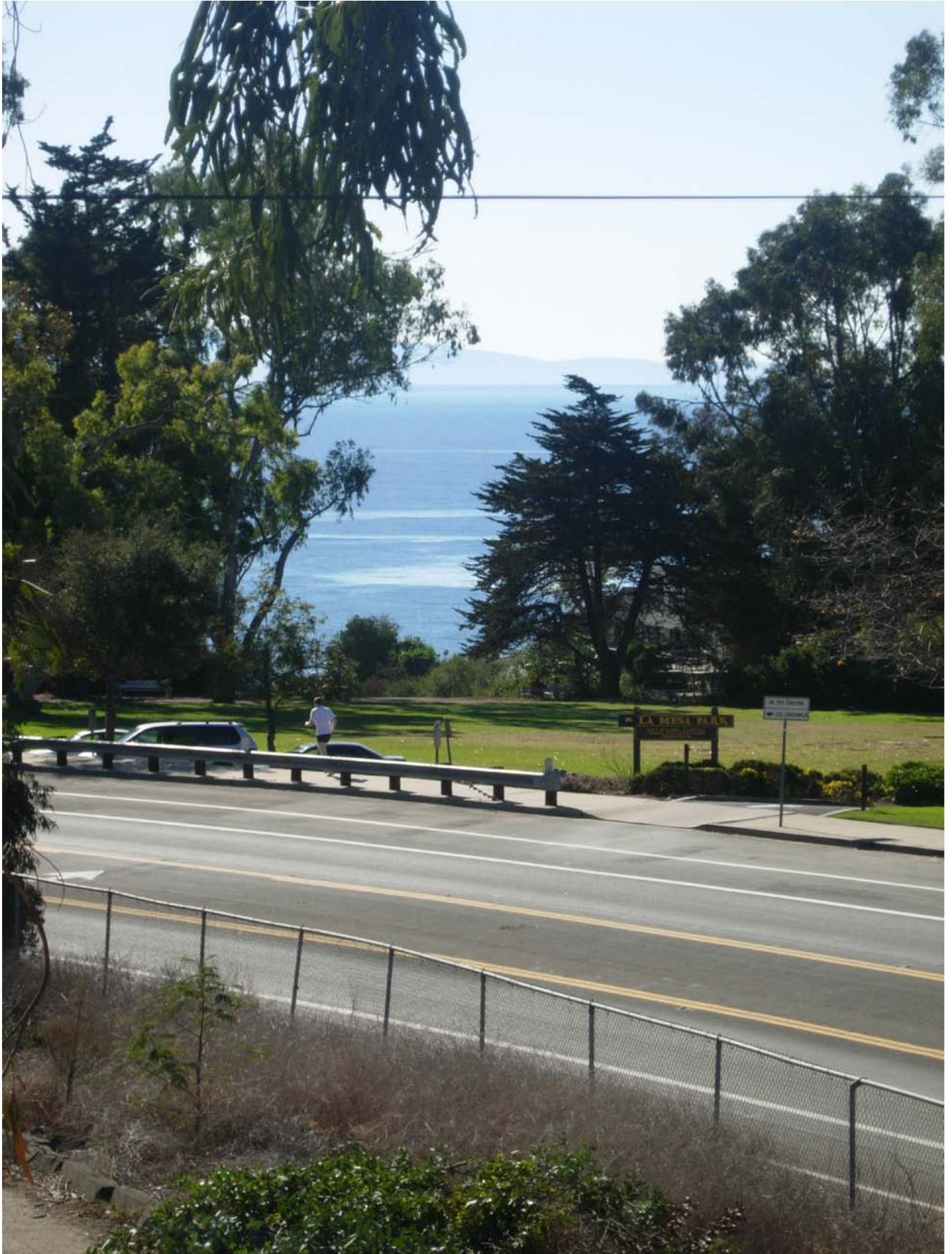
Sincerely,

Don Barthelmess
805-708-0621
subsea@cox.net

Carol A. Kallman
805-708-4734
ckallman@cox.net









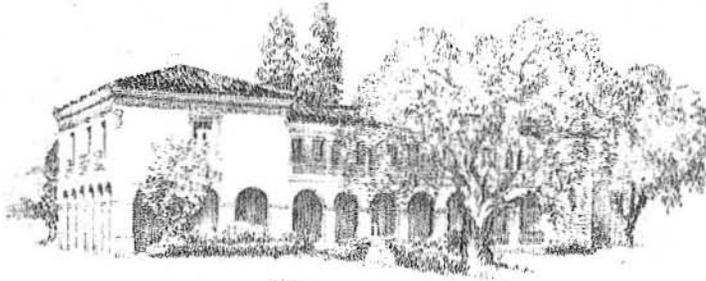
CITY OF SANTA BARBARA

PUBLIC WORKS DEPARTMENT

Telephone: (805) 564-5377

Fax: (805) 564-5467

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630 Garden Street
P.O. Box 1990
Santa Barbara, CA 93102-1990

December 9, 2002

Michael Meloy
Shoreline Villas
222 Meigs Road #3
Santa Barbara, CA 93109

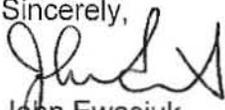
SUBJECT: REQUEST TO HAVE UTILITY LINES UNDERGROUNDED IN THE 200 BLOCK OF MEIGS ROAD

Dear Mr. Meloy:

Thank you for your letter requesting that the City of Santa Barbara (City) look into undergrounding the utility lines crossing the 200 Block of Meigs Road. The City has great interest in undergrounding overhead utilities when possible. The City has a program to underground distribution lines, but the lines you have requested to be undergrounded are service lines, and the City does not currently have a budget to do so. **As with any other City project, if there is an opportunity to underground these service lines, the City will consider doing so with that project.** If you, or the Homeowners Association have an interest in funding the undergrounding of the service lines, please contact Mike Grimes, Facilities Maintenance Manager at (805) 564-5568.

If you have any further questions on undergrounding of utility lines, please contact Marti Schultz, Supervising Civil Engineer at (805) 564-5376.

Sincerely,



John Ewasiuk,
Principal Civil Engineer

MS/kg

cc: Mike Grimes, Facilities Maintenance Manager

Don Barthelmess & Carol Kallman
222 Meigs Road #18
Santa Barbara, CA 93109 805-564-1424
barthelmess@cox.net ckallman@cox.net

10 December 2007
City of Santa Barbara
Single Family Design Board
630 garden Street
Santa Barbara, CA 93101

Re: 210 Meigs Road Application Number MST2006-00476

Thank you for your notice of Public Hearing of The Single Family Design Board for design review.

We are the adjacent property owners at 222 Meigs Road #18 bordering Washington School and Meigs Road. Our family has owned and lived on this property since the early 1950s prior to the construction of Washington School and have lived on the Mesa for three generations dating back to the early 1900's.

We are not able to attend today's meeting and have not been able to review the plans or project since we both work during the day. We greatly welcome and encourage our involvement at the early stage so that the applicant and area residents can work with the City to achieve a mutually beneficial project. Please add our names to the mailing list and provide us with as much detail as possible to work with you in this process.

We have specific concerns about the proposed rezoning and anticipated future development of the area property which we would like you to discuss at this meeting:

1. That our ocean view of the Santa Barbara Channel and Santa Cruz Island which we have long enjoyed on this property be preserved. (Below are photos which are taken from our back yard and balconies.)
2. Mitigation efforts be taken by the applicant and Washington School to offset impacts of the re-zoning. i.e install sidewalk along Meigs Road, remove unsightly chain link fence, move existing city utility poles and prune and dispose of brush and rubbish.
3. The Applicant and Washington School have their Long Range Coastal Development Plan reviewed, updated and approved by the City and California Coastal Commission
4. All previous issues in the development of property adjacent to the school raised by Washington School should be addressed. i.e traffic access, noise and safety.

5. The density of the project for the lot size be strongly considered.
6. We ask that you adhere to the City's "Single Family Residence Guidelines" document as you work through the process.
7. Santa Barbara School District must be held to the same standard of development in their coastal plan. The parking lot in the attached photos was not in the LRDP, nor was a grading permit. Several large Eucalyptus trees were removed by the school illegally in 1998 to make way for this parking lot. (reported in Santa Barbara News Press) The lot was built by a parent at Washington school at the time without any City Review, permitting or oversight. Slipping intermittent development under the radar must end.

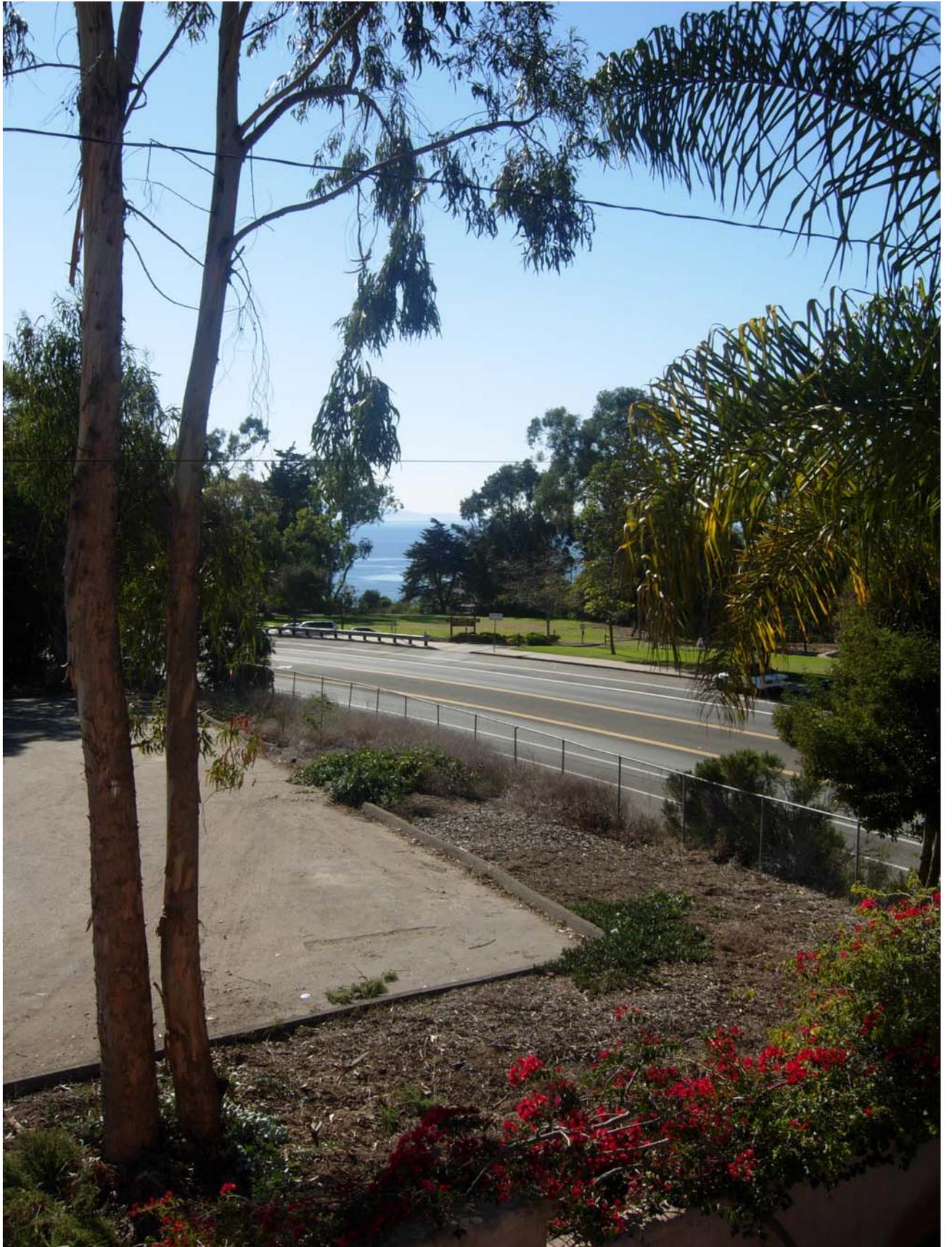
Thank you in advance for your time and consideration of our input. As property owners and City residents, we respect individual rights to develop their land. We also expect that both participants in land swaps and subsequent development be held to the same high standards that we all are, to keep our city beautiful and not negatively impact the neighborhood or Coastal Zone.

Sincerely,

Don Barthelmess Carol

A. Kallman











CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2009
TO: Mayor and Councilmembers
FROM: City Attorney's Office
SUBJECT: Conference With Legal Counsel – Pending Litigation

RECOMMENDATION:

That Council hold a closed session to consider pending litigation pursuant to subsection (a) of section 54956.9 of the Government Code and take appropriate action as needed.

The pending litigation is *James Ryden, et al., v. City of Santa Barbara, et al., USDC Case Number: CV 09-1578 SVW (SSx)*

SCHEDULING:

Duration: 15 minutes; anytime

REPORT:

None anticipated

SUBMITTED BY: Stephen P. Wiley, City Attorney

APPROVED BY: City Administrator's Office