



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** November 13, 2007

**TO:** Mayor and Councilmembers

**FROM:** Engineering Division, Public Works Department

**SUBJECT:** Capital Improvement Projects First Quarter Report For Fiscal Year 2008

### RECOMMENDATION:

That Council receive, for information only, the Capital Improvement Projects (CIP) First Quarter Report For Fiscal Year 2008.

### EXECUTIVE SUMMARY:

A presentation is being made to the City Council summarizing the design and construction of the City's Capital Improvement Projects (CIPs) for the First Quarter of Fiscal Year 2008.

### DISCUSSION:

There are currently 31 projects under design in the Public Works Engineering Division, with an estimated total project cost of \$203,931,659. These are categorized as follows:

PROJECT CATEGORY	PROJECT DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	4	\$71,400,000
Creeks	2	\$ 2,700,000
Parks & Recreation	4	\$ 1,234,000
Public Works: Bridges	3	\$35,690,000
Public Works: Lower Mission Creek	1	\$62,100,000

(Table Continues on page 2)

REVIEWED BY: \_\_\_\_\_Finance \_\_\_\_\_Attorney

Agenda Item No. \_\_\_\_\_

PROJECT CATEGORY	PROJECT DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Public Works: State Transportation Improvement Program (STIP)	1	\$ 1,407,000
Public Works: Street/Transportation/Parking	7	\$ 5,110,900
Public Works: Water/Wastewater	5	\$12,496,000
Redevelopment Agency	3	\$10,043,759
Waterfront	1	\$ 1,750,000
<b>TOTAL</b>	<b>31</b>	<b>\$203,931,659</b>

Work is scheduled to be funded over several years, as generally shown in the City's Six-Year Capital Improvement Program Report. The projects rely on guaranteed or anticipated funding and grants.

### DESIGN HIGHLIGHTS

The following are some project highlights:

#### Airport:

- Consolidated Rental Car Facility - This project was approved by the Planning Commission on August 30, 2007, and received final approval by the Architectural Board of Review on October 15, 2007. Final plans are being prepared now to submit to the Building and Safety Division for permit review in November 2007. The Airport has committed to installing solar photovoltaic panels on the roof of the building and is reviewing the feasibility of installing photovoltaic panels in the car storage area.

#### Parks and Recreation:

- Franceschi Park Driveway and Parking Lot Renovations - This project is part of the overall Franceschi Park Renovation Project. The project will include replacing the existing parking lot, installing a flush curb, and installing curbs and gutters on the uphill edge for drainage.

#### Public Works - Bridges:

- Haley/De La Vina Bridge at Mission Creek Replacement - Design is continuing and the Right-Of-Way Acquisition phase has started, which includes appraisals, owner contact, and potential relocation assistance. A completed set of plans for the 65% project design has been submitted for city staff review. Staff is coordinating with Southern California Edison to discuss several options for removing overhead high voltage lines and associated costs.

Redevelopment Agency:

- Fire Station No. 1 Remodel - This project will renovate the 48-year-old Fire Station No. 1, which does not meet current Building Code or Americans With Disabilities Act (ADA) requirements. The renovation will seismically retrofit the building and provide modern accommodations for the Fire crews. Current personnel working out of the station are scheduled to be moved to a temporary office at 925 De La Vina Street by March 2008.

CONSTRUCTION HIGHLIGHTS

Five projects were completed in the First Quarter of Fiscal Year 2008 with total project costs of \$23,972,000. Attachment 1 is a list of the completed work, this quarter.

In addition, there are 28 Capital Projects with construction in progress with a value of \$55,493,412 (see Attachment 2). The following are some construction highlights:

Airport:

- Runway 7-25 Relocation (\$13,897,913) - This project is approximately 90% complete. The new runway configuration will not be utilized until April 2008, as the Federal Aviation Administration (FAA) needs to conduct a flight check to survey the new runway location and associated FAA instrumentation.

Public Works - Bridges:

- Pedestrian Bridge on Mason Street at Sycamore Creek (\$385,520) – Pedestrian bridge construction is complete; however, some small items of work remain. A neighborhood ribbon cutting ceremony is being planned. Once a time is confirmed, Council will be invited.

Public Works - Streets/Transportation/Parking:

- Safe Routes To School (\$466,814) - Engineering staff is working with the Principal of Santa Barbara High School to make sure he is aware of the specific start and finish times of the proposed construction. The construction is scheduled around school hours to minimize disruption to the students.
- Neighborhood Traffic Calming (\$279,006) – The Neighborhoods for Livable Streets project is very similar to the Safe Routes to School project, involving three intersections; Islay and Garden Streets, Arrellaga and Garden Streets, and Sola and Olive Streets.

Public Works – Wastewater:

- El Estero Hypochlorite Tank Replacement (\$110,801) - This project is for the replacement of the Hypochlorite Tanks at El Estero Wastewater Treatment Plant. The tanks disinfect treated wastewater and the new tanks will meet earthquake standards. The approximate life of the tanks is ten years. Both tanks are online and completion is anticipated for mid-November 2007.

Public Works – Water:

- Water Main Replacement Highway 192-Parma Park to Conejo Road (\$188,927) - The water main is in jeopardy of landslide damage on the Sycamore Creek bank. This project is a risk mitigation project. Road closures were required for 3 weeks during the installation of the 14-inch water main. Construction is in progress and is expected to be completed by November 22, 2007.

Waterfront:

- Marina 4B Expansion (\$409,999) - The 16 steel pipe piles for this project were ordered and are due to be delivered on November 30, 2007. This project will reconfigure the endtie of Marina 4B area to berth up to three vessels.

**SUMMARY:**

The City of Santa Barbara constructed over \$23 million worth of CIPs in the First Quarter of Fiscal Year 2008. We are on the way for completing another record amount of Capital Improvement this fiscal year. Last year, \$48 million was completed.

Both the costs of engineering services and the change orders meet the Engineering Division Performance Measures.

**ATTACHMENT(S):** 1. Completed Capital Projects First Quarter Fiscal Year 2008  
2. Capital Projects with Construction In Progress

**PREPARED BY:** Pat Kelly, Assistant Public Works Director/City Engineer/TA

**SUBMITTED BY:** Paul A. Casey, Acting Public Works Director

**APPROVED BY:** City Administrator's Office

**COMPLETED CAPITAL PROJECTS FIRST QUARTER FISCAL YEAR 2008**

<b>Completed Projects</b>	<b>Total Project Costs</b>
Montecito Street Lighting	\$ 203,168
El Estero Treatment Plant Equipment Upgrades	\$6,846,235
Airfield Safety Project / Realignment of Tecolotito & Carneros Creeks	\$8,623,836
State Street Sidewalk, Phase 4	\$3,193,815
Water Main Replacement	\$5,104,946
<b>Total</b>	<b>\$23,972,000</b>

## Capital Projects with Construction in Progress

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	2	\$17,141,849
Creeks	0	N/A
Parks & Recreation	0	N/A
PW: Bridges	1	\$ 385,520
Public Works: Facilities	0	N/A
Public Works: State Transportation Improvement Program	1	\$ 630,489
Public Works: Streets/Transportation/Parking	10	\$15,256,374
Public Works: Water Resources	11	\$18,186,089
Redevelopment Agency	2	\$ 3,483,092
Waterfront	1	\$ 409,999
<b>TOTAL</b>	<b>28</b>	<b>\$55,493,412</b>