



Agenda Item No. _____

File Code No. 230.01

CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: November 18, 2008

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects First Quarter Report For Fiscal Year 2009

RECOMMENDATION:

That Council receive, for information only, the Capital Improvement Projects (CIP) First Quarter Report for Fiscal Year 2009.

DISCUSSION:

A presentation is being made to Council summarizing the design and construction of the CIPs for the First Quarter of Fiscal Year 2009.

On November 11, 2008, Council approved staff's recommendation to authorize the Public Works Director to accept Notices of Completion on behalf of the City, and transmit the necessary documents for recordation.

CONSTRUCTION HIGHLIGHTS

There were four projects completed in the First Quarter of Fiscal Year 2009 for total project costs of \$3,110,960.54 (Attachment 1).

In addition, there are 13 Capital Projects with construction in progress, with a value of \$23,676,470 (Attachment 2). The following are some construction highlights:

Airport:

- Consolidated Rental Car Facility (\$6,959,205) - The construction commenced on August 11, 2008. The contractor has installed all of the utilities to the site, completed the rough grading, over-excavation, and re-compaction of the building area.

Redevelopment Agency:

- Fire Station No. 1 Seismic Renovation (\$4,123,331) - The seismic renovation of Fire Station No. 1 started in June 2008, and is approximately a third of the way complete. This work is scheduled to be complete during the First Quarter of Fiscal Year 2010.

There are currently 45 projects under design in the Public Works Engineering Division, with an estimated total project cost of \$247,007,713. These are categorized as follows:

	PROJECT DESIGN IN PROGRESS	
PROJECT CATEGORY	No. of Projects	Total Value of Projects
Airport	4	\$68,620,000
Creeks	2	\$3,100,000
Parks & Recreation	2	\$537,020
Public Works: Bridges	4	\$38,140,000
Public Works: Facilities	1	\$6,200,000
Public Works: Lower Mission Creek	2	\$64,500,000
Public Works: Street/Transportation/Parking	11	\$14,613,500
Public Works: Water/Wastewater	12	\$29,705,600
Redevelopment Agency	6	\$19,841,593
Waterfront	1	\$1,750,000
TOTALS	45	\$247,007,713

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:

Creeks:

- Las Positas Creek Stormwater Management (\$1,700,000) - The Santa Barbara Golf Club Storm Water Management Project will improve water quality in Las Positas Creek, decrease flooding onsite and downstream, and restore riparian habitat. This project will go to bid in spring 2009.

Public Works Facilities:

- Police Department Locker Rooms and Fitness Center Remodel (\$6,200,000) - This project includes the renovations of the women's and men's locker rooms, mechanical and electrical upgrades, a new heating, ventilation and air conditioning (HVAC) system for the police department building, and the installation of emergency power generators. Staff is returning to the Finance Committee and City Council for direction.

Public Works Streets/Transportation:

- Jake Boysel Bike Path (\$992,000) - This project will provide an off-street pathway between Old Mill Road and La Colina Road adjacent to Calle Real. The project went to the Transportation and Circulation Committee on November 13, 2008. Concept review by the Architectural Board of Review and the environmental review will begin in December 2008.
- Underground Utility District Number 10 - Cliff Drive (\$4,500,000) - This project will underground the overhead utilities along Cliff Drive from Fire Station Number 6 to Flora Vista. Street light improvements are also included in this project.

Public Works Wastewater/Water:

- Wastewater Collection Model Phase 1 and 2 (\$178,500) - The model is used to show deficiencies that can be corrected to prevent overflows. The model has already been used to save money by demonstrating adequate pipe size in a highly suspicious area.
- San Roque Park Well Phase 2 (\$700,000) - The work in Phase 1 included drilling the well and providing monitoring instrumentation. Phase 2 of this project provides the necessary improvements to incorporate the well into the City's water system during peak and emergency times. The improvements include piping, chemical and electrical equipment, washout pits, landscaping, and fencing.

Redevelopment Agency:

- Carrillo Recreation Center (\$6,700,000) - The Carrillo Recreation Center is recognized as an important historical asset to the City. It has a long history as a recreation and meeting place in the community, and has been used as a shelter during disaster events.

The project will address the seismic and Americans with Disabilities Act (ADA) requirements and upgrade the HVAC and electrical systems. It will also provide an improved office configuration and an additional dance studio. The finishes proposed reflect the historical period and will allow the facility to return to a version similar to its heyday. Construction is scheduled to begin in May 2009.

SUMMARY

Four CIPs were completed in the First Quarter of Fiscal Year 2009 for total project costs of \$3.1 million. There were 45 projects in design with project costs totaling \$247,007,713.

ATTACHMENT(S): 1. Completed Capital Projects First Quarter Fiscal Year 2009
2. Capital Projects with Construction in Progress

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

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

COMPLETED CAPITAL PROJECTS FIRST QUARTER FISCAL YEAR 2009

Project Name	Alisos Street Access Ramps	Carrillo Hill Sidewalk	Junipero Pedestrian Bridge Lighting	Watermain Replacement	TOTALS
Design Costs	\$31,370.35	\$254,028.93	\$40,100.28	\$126,795.12	\$452,294.68
Construction Contract	\$41,620.00	\$630,489.20	\$41,220.00	\$1,471,516.00	\$2,184,845.20
Construction Change Order Costs	\$6,137.52	-\$18,993.34	\$2,322.00	\$141,635.17	\$131,101.35
Construction Management Costs	\$10,869.97	\$91,495.00	\$55,946.21	\$184,408.13	\$342,719.31
Total Project Costs	\$89,997.84	\$957,019.79	\$139,588.49	\$1,924,354.42	\$3,110,960.54

Capital Projects with Construction in Progress

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	3	\$11,855,120
Parks & Recreation	2	\$712,779
Public Works: State Transportation Improvement Program	1	\$2,175,495
Public Works: Streets/Transportation/Parking	3	\$1,739,635
Public Works: Water Resources	1	\$1,692,434
Redevelopment Agency	3	\$5,501,007
TOTAL	13	\$23,676,470