



Agenda Item No. _____

File Code No. 230.01

CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: August 18, 2009

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects: Annual Report For Fiscal Year 2009

RECOMMENDATION:

That Council receive the Capital Improvement Projects (CIP) Annual Report for Fiscal Year 2009.

EXECUTIVE SUMMARY:

A presentation is being made to Council summarizing the CIP progress for the past Fiscal Year that includes \$18 million in completed construction projects.

DISCUSSION:

CONSTRUCTION HIGHLIGHTS:

There were 14 projects completed in Fiscal Year 2009, with total project costs exceeding \$18 million (Attachment 1). The following are some construction highlights:

- There were multiple projects completed in Fiscal Year 2009 that included enhancing sidewalks, adding lights to a pedestrian bridge, and constructing pathways and access ramps.
- Bohnett Park and Plaza Vera Cruz Park were improved during the First Quarter of Fiscal Year 2009, with completed construction costs totaling over \$1 million.

Five projects were completed in the Fourth Quarter of Fiscal Year 2009. The total project costs were close to \$10 million. Attachment 2 is a list of the work completed in the fourth quarter. In addition, there is a significant amount of construction in progress (see Attachment 3).

The following are some highlights of construction projects in progress:

CONSTRUCTION IN PROGRESS:

Airport:

- Santa Barbara Airport Temporary Facilities and Site Preparation (\$3,475,850) - The loop road has been reconfigured and the new building has been fenced off from the active Terminal area. Deep soil mixing to stabilize foundation areas began on July 20, 2009, with completion during the First Quarter of Fiscal Year 2010. The construction of the new terminal building and permanent facilities (\$32,858,000) is under a separate contract, which will immediately follow the completion of the Site Preparation contract.

Creeks:

- Las Positas Creek Stormwater Management Project (\$1,322,323.10) - This project will improve water quality in Las Positas Creek, decrease flooding onsite and downstream, and restore riparian habitat.

Public Works Water:

- San Roque Park Well, Phase 2 (\$466,941) - Phase 2 of this project provided the necessary improvements to incorporate the well into the City's water system during peak and emergency times. The improvements included piping, chemical and electrical equipment, washout pits, landscaping, and fencing. The Notice of Completion is scheduled for the First Quarter of Fiscal Year 2010.

Public Works Streets:

- Pavement Maintenance Zone 3 Slurry Seal (\$2,204,366.64) - Each year the City contracts to maintain and repair the streets in a designated area. The Pavement Maintenance Program includes pavement preparation, crack seal, and slurry seal to allow the streets to continue to be in a safe and usable condition. This year, Granite Construction will proceed with the pavement preparation, which includes grinding the damaged pavement and placing new asphalt. Valley Slurry Seal will fill or seal the cracks, and place slurry to renew the driving surfaces and protect the integrity of the road surfaces.

Redevelopment Agency:

- West Cabrillo Pedestrian Improvements (\$1,895,142) - The project improves 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. 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.

DESIGN HIGHLIGHTS:

There are currently 44 projects under design, with an estimated total project cost of \$153,961,184, and categorized as follows:

PROJECT CATEGORY	PROJECT DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	3	\$8,620,000
Creeks	1	\$1,400,000
Parks & Recreation	2	\$408,000
Public Works: Bridges	5	\$39,464,000
Public Works: Facilities	1	\$5,236,099
Public Works: Lower Mission Creek	2	\$6,270,000
Public Works: Street/Transportation/Parking	12	\$11,056,579
Public Works: Utility Undergrounding	1	\$4,500,000
Public Works: Water/Wastewater	12	\$57,900,382
Redevelopment Agency	4	\$16,675,974
Waterfront	1	\$2,430,150
TOTALS	44	\$153,961,184

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.

The following are some design project highlights:

Airport:

- Airport Water System Update (\$1,300,000) - The southern area of the Airport's water distribution system is served by a single 7,000 foot long, eight-inch diameter pipeline. This project involves construction of a new pipeline that will provide a second feed and "loop" the water distribution system in the Terminal area. Construction is scheduled to start this summer.

Public Works - Streets:

- American Recovery and Reinvestment Act (ARRA) Road Overlay and Maintenance Project (\$1,434,052) - On June 29, 2009, Council approved the

consultant's design contract. The project kick-off meeting was held on July 1, 2009. On July 22, 2009, staff met to review the initial field work completed by the consultant. Construction is scheduled to start this fall.

- Carrillo/Anacapa Intersection Traffic Safety Improvements (\$608,400) - The project, currently in design, proposes to provide new signal poles with mast arms over Carrillo Street to improve signal visibility, curb extensions with directional ramps at two corners, and new pedestrian signal indicators with countdown heads and landscaping embellishments. Construction is anticipated to start next year.
- Las Positas/Cliff Drive Intersection Design (\$925,000) - Engineering staff is in the process of updating the Project Study Report, which evaluates several alternatives aimed at reducing the congestion currently experienced at this intersection during the morning and evening peak hours. This is a grant funded project, several years away from the start of construction.

Public Works - Utility Undergrounding:

- Underground Utility District No. 10 Cliff Drive (\$4,500,000) - The design is complete and Southern California Edison has recently received bids for the project. Award of a construction contract for the City's portion of work is tentatively scheduled for Council in August 2009, and will include new street lighting along Cliff Drive and conversion of two high voltage electrical circuits. The project is scheduled to start construction in the fall.

Public Works - Wastewater:

- Escondido and Bothin Pump Station Upgrades (\$607,482) - The primary goals of the project are to increase the size of the pumps at the Escondido Pump Station to accommodate future water demands, and to replace the existing fixed speed pumps and motors at both pump stations with variable frequency drive pumps and motors to achieve greater pumping efficiencies and energy savings/incentives. The design phase is scheduled for completion in November 2009.

Redevelopment Agency:

- Carrillo Recreation Center (\$6,700,000) - The project will address the seismic and Americans with Disabilities Act requirements, and upgrade the HVAC and electrical systems. It will also provide an improved office configuration and an additional dance studio. Proposed exterior finishes will reflect the 1920's era historical period, and will allow the facility to return to a version similar to its heyday. Construction is scheduled to start this fall.

SUMMARY:

Fiscal Year 2009 had approximately \$18 million in completed construction. Fiscal Year 2008 was a record year with \$58 million in completed construction. It is projected that Fiscal Year 2010 will have approximately \$47.7 million in completed construction work.

ATTACHMENT(S):

1. Completed Capital Projects Fiscal Year 2009
2. Completed Capital Projects Fourth Quarter Fiscal Year 2009
3. 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 Fiscal Year 2009

First Quarter Fiscal Year 2009	Total Project Costs
Alisos Street Access Ramps	\$89,997.84
Carrillo Hill Sidewalk	\$957,019.79
Junipero Pedestrian Bridge Lighting	\$139,588.49
Watermain Replacement	\$1,924,354.42
Total	\$3,110,960.54

Second Quarter Fiscal Year 2009	Total Project Costs
SB Airport South Apron Rehabilitation	\$2,198,624.23
Total	\$2,198,624.23

Third Quarter Fiscal Year 2009	Total Project Costs
Bohnett Park Expansion	\$576,473.52
Plaza Vera Cruz Park Improvements	\$551,841.26
Pavement Preparation Zone 2	\$424,796.45
Slurry Seal Zone 2	\$1,770,125.83
Total	\$3,323,237.06

Fourth Quarter Fiscal Year 2009	Total Project Costs
SB Airport Taxiway B Realignment & Terminal Apron	\$4,575,085.60
Small Diameter Sewer Rehabilitation	\$2,126,159.47
Reservoir #1 Structural Repair	\$1,304,209.32
East Cabrillo Sidewalk	\$1,317,136.56
Pershing Park Multipurpose Path	\$368,484.42
Total	\$9,691,075.37

Grand Total \$18,323,897.20

Completed Capital Projects Fourth Quarter Fiscal Year 2009

Project Name	Taxiway B Realignment & Terminal Apron	East Cabrillo Sidewalk Replacement	Reservoir No. 1 Structural Repair	Small Diameter Sewer Main Rehabilitation	Pershing Park Multipurpose Path	TOTALS
Design Costs	\$345,100.00	\$125,384.85	\$201,775.49	\$65,596.79	\$75,289.43	\$813,146.56
Construction Contract	\$3,380,214.00	\$1,051,325.37	\$787,000	\$1,692,434.00	\$248,754.00	\$7,159,727.37
Construction Change Order Costs	\$246,742.60	\$62,492.34	\$142,592.83	\$244,930.10	\$4,456.33	\$701,214.20
Construction Management Costs	\$603,029.00	\$77,934.00	\$172,841.00	\$123,198.58	\$39,984.66	\$1,016,987.24
Total Project Costs	\$4,575,085.60	\$1,317,136.56	\$1,304,209.32	\$2,126,159.47	\$368,484.42	\$9,691,075.37

Capital Projects with Construction in Progress

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	3	\$43,293,055.00
Creeks	1	\$1,322,323.10
Parks & Recreation	1	\$449,201.40
Public Works: State Transportation Improvement Program	1	\$2,260,979.07
Public Works: Streets/Transportation/Parking	4	\$3,323,266.64
Public Works: Water Resources	2	\$2,135,915.00
Redevelopment Agency	3	\$6,891,969.63
TOTAL	15	\$59,676,709.84