



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: November 9, 2010

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects First Quarter Report For Fiscal Year 2011

RECOMMENDATION:

That Council receive a report on the City's Capital Improvement Projects (CIP) for the First Quarter of Fiscal Year 2011.

DISCUSSION:

This report summarizes progress on capital improvement projects for the First Quarter of Fiscal Year 2011.

CONSTRUCTION HIGHLIGHTS

One project was completed with a Notice of Completion in the First Quarter of Fiscal Year 2011, with a total project cost of \$1,961,000 (Attachment 1). The Water Main Replacement Project replaced just over 2.25 miles of water pipe throughout the City at a cost of \$1,961,000. Work began in December, 2008 and took 15 months to complete. Replacement locations included the historic area near the Presidio on Santa Barbara Street where a 110 year old cast iron pipe that had had several breaks in recent years was replaced.

In addition, 25 capital improvement projects are currently in construction, with an approximate value of \$64,454,000 (Attachment 2). The following are construction highlights of nine projects:

Airport:

- Santa Barbara Airport Terminal (\$32,858,000) - The contractor has installed 95% of the metal stud framing on the building. The rough-in-electrical and plumbing on the first floor is also 95% complete. Site grading has also been completed for both the street side of the terminal, as well as the ramp side of the terminal. The new terminal is scheduled to be open to the public by June 1, 2011, with the remaining construction to be completed by March 31, 2012.

- Baggage Handling System and Passenger Loading Bridges (\$3,075,000) - This is added work to the Airport Terminal Project. The contractor submitted plans to the Building Division for a building permit. A building permit was issued and the contractor is fabricating the passenger loading bridges. The work is scheduled to be completed in the Third Quarter of Fiscal Year 2011.

Creeks:

- Mission Creek Fish Passage at Tallant Road (\$577,000) - This project is in its final stage of work. The Creek work has been completed and currently the landscaping/re-vegetation of the creek banks is underway. The work is scheduled to be completed in the Second Quarter of Fiscal Year 2011.

Parks and Recreation:

- Parma Park Equestrian Staging Area (\$170,000) - Construction started in August and is substantially complete. Park improvements included grading and road repairs, new gates and picnic area upgrades. The improvements enhance use of the park by equestrians and hikers. The project was funded by the Parma Park Trust. The work is scheduled to be completed in the Second Quarter of Fiscal Year 2011.

Public Works Streets:

- American Recovery and Reinvestment Act (ARRA) Road Maintenance (\$2,195,000) - The ARRA Road Maintenance Project consists of various methods of pavement sealing, such as slurry and cape sealing of the roadways. The work includes addressing roads in mild to significant disrepair, both asphalt and concrete roads. The work is scheduled to be completed in the Second Quarter of Fiscal Year 2011.
- Underground Utility District Number 10 - Cliff Drive (\$568,000) - The City, Southern California Edison, Verizon, and Cox Cable are working together to remove the unsightly utility poles along Cliff Drive. The project has proceeded on schedule and has placed new underground vaults, new street lights, and connected the new service lines to residents' homes. Edison has completed the majority of the new service connections, with Cox and Verizon to follow. The project is expected to be completed in the spring of 2011.

Redevelopment Agency:

- Brinkerhoff Avenue Lighting Project (\$41,000) - This project consists of installing four decorative street lighting fixtures similar to those used on Carrillo Street, as well as installing underground conduit, electrical circuits, and related components. Construction began in August 2010 and is scheduled to be completed during the Second Quarter of Fiscal Year 2011.

- Carrillo Recreation Center (\$3,434,000) - The first phase of the Carrillo Recreation Center rehabilitation was completed this summer and the historically restored Ballroom has been open for classes and special events. The back patio improvements, including exterior metal stairs and brick pavers, will be completed during the Second Quarter of Fiscal Year 2011.

Public Works Water:

- Escondido and Bothin Pump Stations Rehabilitation (\$1,377,000) - The removal of the existing pumps for measuring the existing internal can dimensions and assessing the condition of the cans has been completed. The onsite construction is anticipated to start at Escondido Pump Station in January 2011 and Bothin Pump Station in March 2011.

DESIGN HIGHLIGHTS

There are currently 42 projects under design, with an estimated total project cost of \$139,477,000 (see Attachment 2).

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 design project highlights:

Airport:

- Airport Terminal Flight Information Display System (\$450,000) - This project includes flight information monitors and wall mounts, advertising monitors with ceiling and wall mounts, and the relocation of existing advertising monitors. The final plans and specifications have been completed.

Redevelopment Agency:

- East Cabrillo Sidewalk Replacement Phase II (\$600,000) - This is the last phase of the beach side walkway improvements on Cabrillo Boulevard, sponsored by the Redevelopment Agency. This phase of sidewalk replacement is from Milpas Street to Ninos Drive. The work is scheduled to start in January 2011, and is expected to be completed in March 2011.
- CDBG Lower West Downtown Lighting Improvement Project (\$750,000) - This Redevelopment Agency funded project is 60% designed. It will provide street and pedestrian level lighting throughout the Lower West Downtown Neighborhood.

Public Works Wastewater:

- Wastewater Main Rehabilitation (\$1,300,000) - This project will rehabilitate over 32,000 feet of sewer main. The sewer mains will be repaired without traditional dig and replace methods. This project is scheduled to start construction in early 2011.

ATTACHMENTS: 1. Completed Capital Improvement Project for First Quarter Fiscal Year 2011
2. Capital Projects with Design and Construction in Progress

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

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

COMPLETED CAPITAL PROJECT, FIRST QUARTER FISCAL YEAR 2011

Project Name	Water Main Replacement
Design Costs	\$101,000
Construction Contract	\$1,637,000
Construction Change Order Costs	\$53,000
Construction Management Costs	\$170,000
Total Project Costs	\$1,961,000

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	3	\$2,610,000
Creeks	2	\$7,695,000
Library	1	\$10,000
Public Works: Streets/Bridges	7	\$46,444,000
Public Works:Streets/Transportation	6	\$2,663,000
Public Works: Utility Undergrounding	1	\$4,500,000
Public Works: Water/Wastewater	13	\$51,827,000
Redevelopment Agency	8	\$23,000,000
Solid Waste	1	\$728,000
TOTAL	42	\$139,477,000

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	5	\$38,787,000
Creeks	1	\$577,000
Parks and Recreation	1	\$170,000
Public Works: Streets/Transportation	9	\$11,438,000
Public Works: Water/Wastewater	3	\$1,512,000
Redevelopment Agency	4	\$5,896,000
Waterfront	2	\$6,074,000
TOTAL	25	\$64,454,000