



Agenda Item No. _____

File Code No. 230.01

CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 3, 2011

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

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

RECOMMENDATION:

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

EXECUTIVE SUMMARY:

This report summarizes progress on capital improvement projects in the Third Quarter of Fiscal Year 2011.

DISCUSSION:

CONSTRUCTION HIGHLIGHTS

Six Notices of Completion were filed in the Third Quarter of Fiscal Year 2011, with total project costs exceeding \$7 million (Attachment 1). Highlights are as follows:

- Parking Lots 4 and 5 Circulation and Accessibility Improvements (\$676,598) - This project was funded through the Downtown Parking Capital Fund. It was the last phase of the City's system-wide replacement of all parking revenue control equipment. The work included improving lot entrances, upgrading existing lots to comply with the Americans with Disabilities Act (ADA) standards, improving path of travel, new landscaping, and installing fiber optic links.
- Alisos Street Access Ramps (\$205,918) - Alisos Street is a heavily used pedestrian alternative to Milpas Street and had many areas where there were no sidewalk access ramps.

In 2006, the Access Advisory Committee designated Alisos Street as a priority for sidewalk access and ramps, to complete accessibility to the street. The work

included installing new access ramps at 16 intersections. The project was federally funded by the Community Development Block Grant (CDBG) program.

- American Recovery and Reinvestment Act (ARRA) Catch Basin Repair (\$194,878) - This project consisted of repair or replacement of 34 damaged catch basins located throughout the City. These locations were identified by the Creeks Division for the "Installation of Debris Screens" Project. In order to place the debris screens, the 34 catch basins needed to be repaired or replaced. The project was funded by the ARRA through the State of California Clean Water State Revolving Fund.
- Mission Creek Restoration and Fish Passage at Tallant Road (\$824,652) - The Tallant Road Bridge had a large concrete apron and a buried sewer line encased in concrete at the bridge; each were considered to make fish passage upstream almost impossible. The sewer relocation was funded by the Wastewater Division. The California Fish and Game and National Oceanic Atmospheric Administration Grants funded the fish passage improvements. With these funds, the project removed the barriers and restored the site to a more natural running creek with extensive vegetation that will eventually shade the creek.
- Zone 4 Pavement Preparation (\$909,830) - The work consisted of repairing localized pavement distress on various roads, mainly in the Zone 4 Pavement Maintenance Area, which is generally the Mesa, Waterfront, Lower Westside, and Lower Eastside neighborhoods. In conjunction with this project, various parking lots were also included in the work. This project was funded by Measure D, Proposition 1B, Local Surface Transportation Program grant funds, and Parking Funds.
- Carrillo Recreation Center Rehabilitation (\$5,089,787) - This project rehabilitated this City-designated historic landmark, built in 1913. It featured restoring architectural finishes in three dance studios, two meeting rooms, and the 4,000 square foot Carrillo Ballroom. The completed project incorporated sustainable design strategies, green building materials, and construction techniques. The City anticipates a Leadership in Energy and Environmental Design (LEED) silver certification. A grand opening for the Carrillo Recreation Center is planned for summer 2011, after the completion of the landscape and site furnishing phase of the project.

In addition, 19 Capital Improvement Projects are currently under construction, with an approximate value of \$62,101,797 (Attachment 2). The following are highlights of construction projects in progress:

Environmental Services:

- Elings Park Methane Gas Collection and Control System (\$496,460) - Four landfill gas extraction wells have been installed. The remaining work includes installation of a thermal oxidizer unit, which will safely remove any gases collected from the wells. This project is scheduled to be completed in the first quarter of Fiscal Year 2012.

Redevelopment Agency:

- Structural Upgrades to Parking Structures 10, 9 and 2 (\$1,374,000) - The project is proceeding very well, with Lot 10 reopened for public use in mid-April 2011, one week ahead of schedule. Lot 9 is scheduled to be closed to the public in May and reopen in June 2011. Lot 2 is scheduled to start construction in February 2012.

Public Works Streets/Bridges:

- Haley/De La Vina Bridge at Mission Creek (\$4,721,406) - The 18-month long bridge replacement project at the intersection of Haley and De La Vina Streets was open for traffic by the end of April 2011. The contractor still needs to complete some remaining intersection improvements and final utility relocations, which are scheduled for later this summer.
- Ortega Street Bridge at Mission Creek (\$2,909,893) - Construction began in late April 2011 and is scheduled to continue through the first quarter of Fiscal Year 2012. West Ortega Street will be closed between Bath and Castillo Streets during construction; however, residents will be able to enter on either side of the bridge construction area. The bridge is being replaced to meet current structural standards and is part of the overall Lower Mission Creek Restoration Plan.

Wastewater:

- Sewer Main Point Repairs Fiscal Year 2011 (\$784,400) - The work consists of replacing sewer mains, manholes, and appurtenances as part of the annual sewer main upgrade program. These repairs are located at various locations around the City, depending on the severity of the repair. This project is scheduled to be completed in the fourth quarter of Fiscal Year 2011.

DESIGN HIGHLIGHTS

There are currently 45 projects under design, with an estimated total project cost of \$131,539,062 (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:

Creeks:

- Mission Creek Concrete Channel Fish Passage and Riparian Habitat Enhancement (\$1,000,000) - There are two concrete lined flood control channels, 1,500 foot and 4,500 foot long, known as the Caltrans Channels, that are major barriers to the steelhead migration. The Creeks Division has received two grants from the California Department of Fish and Game, and one private grant for the project design from the Annenberg Foundation through the Environmental Defense Center. Construction at the upper 1,500 foot channel is scheduled for summer 2011. Construction of the lower channel will follow, funded at an estimated \$1M and upon receipt of additional construction funding.

Redevelopment Agency:

- Community Development Block Grant (CDBG) Lower West Downtown Lighting Improvement Project (\$750,000) - The design of Phase One is scheduled for summer 2011.

Streets:

- Fiscal Year 2011 Sidewalk Access Ramp Project (\$150,000) - This project proposes to install 17 access ramps throughout the City. Currently, easements are being obtained for three of the adjacent properties. Once these easements are signed and accepted by Council, the project will be put out to bid.
- Sycamore Creek Improvements Channel Phase One (\$699,500) - The proposed project involves creek widening and bank restoration improvements just north of Highway 101, and ending just north of the Punta Gorda Street Bridge. The project is broken into two phases. Phase One consists of channel improvements only. Phase Two consists of replacement of the Punta Gorda Street Bridge and channel improvements.

Wastewater:

- Headworks Screening Rehabilitation (\$5,737,687) - The Headworks project at the El Estero Wastewater Treatment Plant is scheduled to start construction in summer 2011. This 14-month long construction project will replace the existing influent screen system, increase its reliability, and reduce its maintenance. The project funding is from the California State Revolving Fund.

Water:

- El Cielito Pump Station Backup Generator (\$370,000) - This project will provide electrical power from a new 600 kilowatt generator to the pump station during power outages. The new walls are being installed for attenuation and visual enhancement of the site. The generator is located at the El Cielito Pump Station, which is adjacent to the Sheffield Reservoir.

ATTACHMENTS:

1. Completed Capital Improvement Projects for Third Quarter Fiscal Year 2011
2. Capital Projects with Design and Construction in Progress
3. Completed Capital Projects for Fiscal Year 2011

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 PROJECTS, THIRD QUARTER FISCAL YEAR 2011

Project Name	Parking Lots 4 & 5 Circulation and Accessibility	Alisos Street Sidewalk Access Ramps	ARRA Catch Basin Repair	Mission Creek Fish Passage at Tallant Rd.	Zone 4 Pavement Maintenance	Carrillo Recreation Center	TOTALS
Design Costs	\$115,127	\$20,717	\$10,096	\$91,575	\$63,354	\$760,390	\$1,061,259
Construction Contract	\$472,969	\$145,015	\$166,090	\$576,706	\$720,254	\$3,060,905	\$5,141,939
Construction Change Order Costs	\$31,683	\$-1,877	\$1,915	\$57,574	\$41,326	\$442,408	\$573,029
Construction Management Costs	\$56,819	\$42,063	\$16,777	\$98,797	\$84,896	\$826,084	\$1,125,436
Total Project Costs	\$676,598	\$205,918	\$194,878	\$824,652	\$909,830	\$5,089,787	\$7,901,663

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	2	\$2,160,000
Creeks	1	\$1,000,000
Library	1	\$840,000
Parks and Recreation	1	\$615,000
Public Works: Streets/Bridges	5	\$43,118,640
Public Works: Streets/Transportation	10	\$12,397,742
Public Works: Water/Wastewater	17	\$59,170,680
Redevelopment Agency	7	\$11,760,000
Waterfront	1	\$477,000
TOTAL	45	\$131,539,062

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	5	\$37,972,428
Environmental Services	1	\$496,460
Public Works: Streets/Bridges	2	\$7,631,299
Public Works: Streets/Transportation	3	\$2,527,907
Public Works: Water/Wastewater	3	\$2,215,434
Redevelopment Agency	4	\$7,043,123
Waterfront	1	\$4,215,146
TOTAL	19	\$62,101,797

COMPLETED CAPITAL PROJECTS FISCAL YEAR 2011

First Quarter Fiscal Year 2011	Total Project Costs
Water Main Replacement	\$1,960,795
West Cabrillo Pedestrian Improvements	\$2,877,873
Total	\$4,838,668

Second Quarter Fiscal Year 2011	Total Project Costs
Las Positas Creek Restoration and Storm Water Management	\$3,163,536
Marina One Replacement - Phase I	\$2,145,671
Eastside Sidewalk and Access Ramps	\$141,658
Parma Park Equestrian Staging Area	\$317,884
Total	\$5,768,749

Third Quarter Fiscal Year 2011	Total Project Costs
Parking Lots 4 & 5 Circulation & Accessibility Improvements	\$676,598
Alisos Street Access Ramps	\$205,918
ARRA Catch Basin Repair Project	\$194,878
Mission Creek Restoration & Fish Passage @ Tallant Rd.	\$824,652
Zone 4 Pavement Preparation	\$909,830
Carrillo Recreation Center Rehabilitation	\$5,089,787
Total	\$7,901,663

Grand Total for Fiscal Year 2011 to date - \$18,509,080