



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 13, 2008

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects Third Quarter Report For Fiscal Year 2008

RECOMMENDATION:

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

DISCUSSION:

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

There are currently 46 projects under design in the Public Works Engineering Division, with an estimated total project cost of \$186,389,259. These are categorized as follows:

PROJECT CATEGORY	PROJECT DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	5	\$78,136,000
Creeks	2	\$3,100,000
Parks & Recreation	5	\$866,420
Public Works: Bridges	3	\$35,690,000
Public Works: Lower Mission Creek	1	\$28,500,000
Public Works: Street/Transportation/Parking	13	\$10,998,000
Public Works: Water/Wastewater	12	\$11,727,865
Redevelopment Agency	4	\$15,620,974
Waterfront	1	\$1,750,000
TOTALS	46	\$186,389,259

*Does not include ongoing operations and maintenance projects.

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:

Airport:

- Consolidated Rental Car Facility - The Santa Barbara Airport is designing a "Quick Turn Around" joint use facility for the rental car agencies that serve the airport. Funds for this project are collected via "Customer Facility Charges" collected at each rental car transaction. This facility is planned to be Leadership in Energy and Environmental Design (LEED) silver certified. The facility, as designed, will have a 101 Kilowatt (KW) roof mounted photovoltaic array and a 54.6 KW photovoltaic canopy in the car storage lot. Together, these two arrays are designed to provide eight percent of the facility's electrical use. The actual percentage will be determined once the facility is operational. Construction should commence by July 2008.

Parks and Recreation:

- Parma Park Equestrian Staging Upgrade - The Parma Park Equestrian Staging Area Project involves improvements to the entry gate, access road, picnic area, and turnabout area. Improvements to the turnabout area will allow equestrians with three truck/trailers to enter, park and saddle horses for trail rides, and exit the park without backing up. The project also includes an accessible staging area, making available any future adaptable horse riding activities. This area allows riders with disabilities to park and begin their trail rides from the accessible area.
- Spencer Adams Parking Lot - This project will provide re-grading, landscaping, irrigation, paving, drainage, striping, and signage in order to convert the existing temporary parking lot, east of the lawn bowling complex, into a permanent parking lot. Construction is scheduled for mid-summer 2008.

Public Works - Bridges:

- Ortega Street Bridge at Mission Creek Replacement - The project is at the 65% design phase. Several historical documents have been prepared and sent to the State Historic Preservation Office for their review and approval. Coordination between Public Works and the Redevelopment Agency for a Bath Street Pocket Park will take place during the construction phase of this project. Construction is scheduled for spring of 2010.

Redevelopment Agency:

- Community Arts Workshop - This project will result in a remodel of the two vacant buildings that were formerly the City's motor pool and Community Environmental Council (CEC) Recycling Center, located at 631 Garden Street. Building One will be used as two offices, a sewing room, workshop, gallery, and bathroom facilities.

Building Two will be used primarily for storage and larger construction projects. The main entrance will be located off of Ortega Street and will include decorative ironwork fencing and brickwork. The design plans have received Historic Landmarks Commission approval and have been through the preliminary building plan review. The project is also being coordinated with the Ortega Well Expansion Project for utilities and pipe construction. Construction is scheduled to begin in late summer or early fall 2008.

CONSTRUCTION HIGHLIGHTS:

Four projects were completed in the Third Quarter of Fiscal Year 2008, with a total project cost of \$8,109,276. Attachment 1 is a list of the work completed during the first three quarters of Fiscal Year 2008.

In addition, there are 13 Capital Projects with construction in progress, with a value of \$17,170,738 (see Attachment 2). The following are some construction highlights:

Public Works - State Transportation Improvement Program:

- Carrillo Hill Sidewalk Improvement - The Carrillo Hill Sidewalk Improvement Project is quickly moving from the top of the Mesa toward Downtown. Construction of masonry retaining walls, curbs and gutters, and asphalt street conforms have been successfully completed. After initial weather related delays, the project is now expected to be completed in late May. The next phase of the project will connect Miramonte Drive with Chino Street, which is currently in the design phase, completing a sidewalk from the top of the Mesa at Kenwood Drive toward Downtown on the northerly side of Carrillo Street.
- Mission Street at Route 101 Improvements - The work under this project includes constructing new retaining walls to allow the expansion of the existing bicycle lane by moving sidewalks, curbs, gutters and bicycle lanes. Street lighting and traffic signals will be modified. The construction contract was awarded on February 12, 2008. During the month of March, Caltrans was notified of the Award of Contract and attended a pre-construction meeting. Construction started on April 10, 2008 and is scheduled to complete in September 2008.

Public Works - Streets / Transportation / Parking:

- Safe Routes To School Program - This project was in the full construction phase during the Third Quarter of Fiscal Year 2008. One intersection was completed before another was started. The landscaping and striping was completed during February and March 2008. The Lower Riviera/Saint Francis neighborhoods have commented on the aesthetic improvements of this project.

SUMMARY:

The City of Santa Barbara Capital Improvement Projects constructed up to this point in Fiscal Year 2008 total over \$35 million.

ATTACHMENT(S):

1. Completed Capital Projects 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

COMPLETED CAPITAL PROJECTS FISCAL YEAR 2008

First Quarter Fiscal Year 2008	Total Project Costs
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
Total	\$23,972,000

Second Quarter Fiscal Year 2008	Total Project Costs
Sidewalk Infill	\$457,752
Area B Pavement Preparation	\$597,672
Chapala Street Intersection Improvement	\$998,542
Mission Canyon Road Water Main Project	\$480,559
Mason Street Pedestrian Bridge	\$643,503
Sidewalk Infill	\$570,503
Total	\$3,748,531

Third Quarter Fiscal Year 2008	Total Project Costs
Marina 4B Renovation	\$486,783
Sewer Main Improvements	\$2,344,333
Area B Slurry Seal	\$1,871,445
El Estero Wastewater Treatment Plant - Primary and Secondary Clarifiers, Aeration Basins	\$3,406,715
Total	\$8,109,276

Grand Total for Fiscal Year 2008 to date - \$35,829,807

Capital Projects with Construction in Progress

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	2	\$4,759,585
Parks & Recreation	2	\$698,639
Public Works: State Transportation Improvement Program	2	\$2,806,484
Public Works: Streets/Transportation/Parking	2	\$773,720
Public Works: Water Resources	4	\$4,061,751
Redevelopment Agency	1	\$4,070,559
TOTAL	13	\$17,170,738