



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** November 15, 2011

**TO:** Mayor and Councilmembers

**FROM:** Engineering Division, Public Works Department

**SUBJECT:** Capital Improvement Projects First Quarter Report For Fiscal Year 2012

### **RECOMMENDATION:**

That Council receive a report on the City's Capital Improvement Projects for the First Quarter of Fiscal Year 2012.

### **EXECUTIVE SUMMARY:**

This report summarizes the progress on Capital Improvement Projects in the First Quarter of Fiscal Year 2012.

### **DISCUSSION:**

#### CONSTRUCTION HIGHLIGHTS

Four projects were completed with a Notice of Completion in the First Quarter of Fiscal Year 2012, with a total project cost of \$1,443,773 (Attachment 1). The following describes some of the highlights:

- Modoc Road Pavement Preparation Project (\$97,647) – After several winter storms, the condition of the pavement on Modoc Road degraded significantly and required repairs. The completed project consisted of spot repairs on the surface of the roadway on Modoc Road between Las Positas Road and the City limits.
- El Cielito Pump Station Standby Generator Project (\$220,776) – This project has improved the El Cielito Pump Station by providing an emergency power source in times of electric power failure and outages.
- Jake Boysel Multipurpose Pathway (\$895,390) – This Project consisted of a 925-foot long off-street, multi-purpose pathway for use by bicyclists and pedestrians, beginning on Calle Real, just east of the St. Vincent's Bridge, and continuing to the east, and connecting to an existing path near the intersection of Calle Real

and Highway 154. The Project was a federally funded Safe Routes to School Project and is named in memory of Jake Boysel, who was hit by a car while bicycling to school on Calle Real.

- Westside Neighborhood Center Improvements Project (\$229,959) – The completed project was a collaboration between the Parks and Recreation Department and the Redevelopment Agency. Work included extensive landscaping, upgrades to the existing playground, basketball court, and handball court, as well as new accessibility components, concrete walkways and ramps, seating areas, a drinking fountain, and trash and recycling receptacles.

In addition, 27 capital improvement projects are currently in the construction phase, with an approximate value of \$85,433,653 (Attachment 2). To view a list of all construction projects, visit the following website: [www.santabarbaraca.gov/Engineering](http://www.santabarbaraca.gov/Engineering).

The following are construction highlights of six projects:

#### Creeks:

- Mackenzie Parking Lot Storm Water Project (\$405,053) – Permeable pavers will be installed in the Mackenzie Park parking lot at State Street and Las Positas Road, in order to allow storm water and urban runoff to infiltrate into the ground. The design will demonstrate a retrofit that complies with the City's Storm Water Management Program requirements of detaining and treating the volume of water generated from a one-inch, 24-hour storm event. The work is scheduled to be completed in November 2011.

#### Downtown Parking:

- Helena Avenue Parking Lot (\$236,557) – This new lot will provide 31 parking spaces to serve the lower State Street area. This lot is adjacent to the new youth hostel, but will be operated by the Downtown Parking District. Construction of the new parking lot at 217 Helena Avenue began in August and is expected to be completed in November 2011.

#### Public Works Streets:

- Zone 6 Slurry Seal (\$1,011,716) – Each year, the City of Santa Barbara contracts the maintenance operations to repair the streets in a designated area. This year, Granite Construction will carry out pavement preparation to repair localized defects. Pavement Coating Company will fill and seal the cracks before placing slurry. This year's zone, Zone 6, consists of the primary arterial streets throughout the City. The work is scheduled to be completed in November 2011.

Public Works Water:

- Escondido and Bothin Pump Stations Rehabilitation (\$1,478,776) – The pump replacement work is scheduled to begin in the Fall of 2011. The existing pumps turn off and on as water demand fluctuates, resulting in higher energy usage and maintenance costs. After improvements are completed, pumps will operate at varying speeds, depending on water demand. The work is scheduled to be completed in March 2012.
- Water Main Replacement FY 09-10 (\$2,026,946) – This project will replace approximately 8,500 linear feet of water mains located throughout the city. The water mains slated for replacement have been selected by considering numerous criteria including age, break history, pipe material, water demands, and fire flows. This is part of an annual program to replace 1% of the water distribution system throughout the City. The work is scheduled to be completed in April 2012.

Redevelopment Agency:

- Fire Department Administration Annex (\$1,899,874) – The remodeled annex space will be used to house the Fire Department administrative staff and will include seismic, mechanical, and electrical upgrades, as well as Americans with Disabilities Act improvements. The annex remodel is expected to be substantially complete by November 2011. The Fire Department is planning on moving into the area by January 1, 2012.

DESIGN HIGHLIGHTS

In addition to the work in construction, there is a significant amount of work in the design phase. There are currently 52 projects under design, with an estimated total project cost of \$159,602,023 (see Attachment 2). To view a list of all design projects, visit the following website: [www.santabarbaraca.gov/Engineering](http://www.santabarbaraca.gov/Engineering).

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:

- Firestone Road Drainage (\$560,000) - The consultant completed 50% of the design for the project, and worked with staff to prepare an application for a Coastal Development permit.

Public Works Facilities:

- Cabrillo Arts Renovation - Facility Assessment (\$225,000) – The work consists of a complete assessment of the Cabrillo Pavilion Arts Center and Bathhouse

Facility. Work to be performed includes: architectural analysis and design, civil assessment for drainage and surveying, Americans with Disabilities Act compliance assessment, structural evaluation of the building and upgrades to meet the current seismic code, mechanical and electrical assessments, landscaping, fire protection, and sea-level rise impact assessment.

**Public Works Streets:**

- Conejo Roadway & Utilities – With the recent activation of the Conejo Road/Conejo Lane “Slide Mass C” about six months ago, a multi-department group from Public Works, Community Development, Fire Department, and others was created to assure the City’s public infrastructure is maintained. As such, roadway and wastewater designs are in progress to minimize the impact of periodic movement of “Slide Mass C” to the public infrastructure.

**Public Works Streets/Bridge:**

- Mason Street Bridge (\$10,877,000) – The project is currently in the conceptual design phase. Over the next few months, Public Works will be working with the project stakeholders, Creeks Committee and Historic Landmarks Commission on the preferred design layout. In 2012, the project will move into final design.

**SUMMARY:**

Fiscal Year 2012 is scheduled to have 35 projects, valued at approximately \$48 million, in completed construction. Fiscal Year 2013 is scheduled to be a record year, with approximately \$96 million in completed construction.

- ATTACHMENTS:**
1. Completed Capital Improvement Projects for First Quarter Fiscal Year 2012
  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 PROJECTS, FIRST QUARTER FISCAL YEAR 2012**

<b>Project Name</b>	<b>Modoc Road Pavement Preparation</b>	<b>El Cielito Pump Station Standby Generator</b>	<b>Jake Boyssel Multipurpose Pathway</b>	<b>Westside Neighborhood Center Improvements</b>	<b>TOTALS</b>
Design Costs	\$4,548	\$40,783	\$169,742	\$82,548	\$297,621
Construction Contract	\$77,244	\$107,463	\$489,709	\$111,771	\$786,187
Construction Change Order Costs	\$7,725	\$15,507	\$122,137	\$3,892	\$149,261
Construction Management Costs	\$8,130	\$57,024	\$113,802	\$31,748	\$210,704
<b>Total Project Costs</b>	<b>\$97,647</b>	<b>\$220,777</b>	<b>\$895,390</b>	<b>\$229,959</b>	<b>\$1,443,773</b>

## CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	4	\$3,510,000
Creeks	1	\$3,450,000
Library	1	\$2,609,251
Parks and Recreation	1	\$615,000
Public Works: Streets/Bridges	5	\$43,118,640
Public Works:Streets/Transportation	11	\$11,891,851
Public Works: Water/Wastewater	18	\$30,365,281
Redevelopment Agency	10	\$63,565,000
Waterfront	1	\$477,000
<b>TOTAL</b>	<b>52</b>	<b>\$159,602,023</b>

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	3	\$35,949,076
Creeks	2	\$1,471,318
Environmental Services	1	\$496,460
Public Works: Streets/Bridges	2	\$7,643,722
Public Works: Streets/Transportation	5	\$3,702,022
Public Works: Water/Wastewater	8	\$27,990,655
Redevelopment Agency	5	\$3,965,254
Waterfront	1	\$4,215,146
<b>TOTAL</b>	<b>27</b>	<b>\$85,433,653</b>