



Agenda Item No. \_\_\_\_\_

File Code No. 230.01

# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** February 28, 2012

**TO:** Mayor and Councilmembers

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

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

### **RECOMMENDATION:**

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

### **EXECUTIVE SUMMARY:**

A presentation will be made to Council summarizing the Capital Improvement Projects progress for the Second Quarter of Fiscal Year 2012. The value of projects with construction in progress totals \$91,265,631 and the design phase totals \$76,658,429.

### **DISCUSSION:**

#### CONSTRUCTION HIGHLIGHTS

Five projects were completed with a Notice of Completion in the Second Quarter of Fiscal Year 2012, with a total project cost of \$1,906,435 (Attachment 1). The following describes some of the highlights of completed construction:

- East Cabrillo Sidewalk Phase 2 (\$399,619) - The completed project consisted of 14,600 square feet of sidewalk replacement, new landscape improvements, new trash and recycle receptacles, concrete benches and new access ramps, new bollards, and new newspaper racks. This project improved the safety and usability of the sidewalk from Milpas Street to the Cabrillo Arts Pavilion by removing damaged sidewalk and trip hazards and installing access ramps.
- El Estero Pump Replacement (\$295,980) - The completed project consisted of upgrading the Return Activate Sludge, Wasted Activated Sludge, and Elutrient pumps at the El Estero Wastewater Treatment Plant.

- Terminal Baggage Handling System (\$943,577) – The completed project consisted of specialty items not included in the overall terminal building bid process, specifically the outbound baggage handling system.
- El Estero Belt Press Pump Installation (\$134,703) - The completed project consisted of installing two booster pumps and all of the appropriate piping for each of the two belt presses at El Estero Wastewater Treatment Plant in order to increase efficiencies of the sludge drying process.
- Carrillo Recreation Center Landscaping (\$132,556) - The completed project consisted of the installation of custom wood fencing, installation of site furnishings, planting, irrigation system, and landscape maintenance at the Carrillo Recreation Center.

In addition, 22 Capital Improvement Projects are currently under construction, with an approximate value of \$91,265,631 (Attachment 3). To view a list of all construction projects, visit the following website: [www.santabarbaraca.gov/Engineering](http://www.santabarbaraca.gov/Engineering).

The following are highlights of construction projects in progress:

#### Creeks:

- Mission Creek Concrete Channel Fish Passage and Riparian Habitat Enhancement Phase 1 (\$1,066,265) – Construction continued during the months of October and November 2011. Over 90% of the low flow fish passage channel was completed before the Fish and Game permit restrictions halted the work for the winter season. Work on the entrance structure and the access ramp will continue in the summer of 2012. The work is scheduled to be completed in August 2012.

#### Redevelopment Agency:

- Structural Upgrades to Parking Structures 10, 2 and 9 (\$1,461,888) - Construction work resumed in the month of February and is scheduled to be completed in June 2012.
- Lower West Downtown Lighting Improvement Project (\$274,160) - Layout of the project, potholing and 50% of the directional drilling was carried out during November and December 2011. The construction is scheduled to be completed by April 2012.

#### Public Works Water:

- Ortega Groundwater Treatment Plant Rehabilitation (\$5,076,296) - The construction contract was awarded on August 23, 2011. The demolition of existing facilities started at the beginning of February 2012.

Waterfront:

- Launch Ramp Boating Trails (\$375,625) - The contract was awarded on December 6, 2011. Active construction is anticipated to start in March 2012.

DESIGN HIGHLIGHTS

In addition to the work in construction, there is a significant amount of work in the design phase. There are currently 32 projects under design, with an estimated total project cost of \$76,658,429 (see Attachment 3). 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:

Public Works Streets/Bridges:

- Chapala/Yanonali Bridge (\$4,162,640) - A contract was initiated to access project noise and vibration impacts to endangered fish species within Mission Creek. The study concluded that the proposed pile driving impacts would exceed the defined underwater threshold limits to the endangered fish species within the lagoon. For this reason, an alternative construction technique was selected. This study should facilitate completion of the environmental process.
- Safe Routes To School Modoc and Portesuello Intersection Improvements (\$261,109) - The project received final approval at the Architectural Board of Review in January 2012, and remains on schedule for construction in summer 2012.
- Sycamore Creek Improvements - Channel and Punta Gorda Bridge (\$3,000,000) - Preliminary design for the Sycamore Creek channel widening and Punta Gorda bridge replacement project was completed and final design began in December 2011.
- Zone 5 Pavement Preparation and Slurry Seal (\$2,250,000) - The project is currently in the early design phase. As part of the City's ongoing pavement maintenance efforts, this project will maintain selected City streets within Zone 5, which generally encompasses the area north of Alameda Padre Serra. The design process will identify the street segments with the highest need for pavement maintenance and prioritize them based on available funding. Construction of this project is anticipated in summer 2012.

Public Works Wastewater:

- Wastewater Main Replacement Fiscal Year 2013 (\$900,000) - The City has engaged a consultant to simulate sewer flow conditions in a sample of problematic sewer mains in order to prioritize pipes for replacement or upsizing. Once the computer modeling has been completed, the City's Engineering staff will proceed with the design work.

**SUMMARY:**

Fiscal Year 2012 is scheduled to have 34 projects valued at approximately \$48 Million in completed construction.

- ATTACHMENTS:**
1. Completed Capital Improvement Projects for Second Quarter Fiscal Year 2012
  2. Completed Capital Improvement Projects for First and Second Quarter Fiscal Year 2012
  3. 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, SECOND QUARTER FISCAL YEAR 2012**

<b>Project Name</b>	<b>E. Cabrillo Blvd. Sidewalk Ph. 2</b>	<b>EI Estero Pump Replacement</b>	<b>Terminal Baggage Handling System</b>	<b>EI Estero Belt Press Pump Installation</b>	<b>Carrillo Recreation Center Landscaping</b>	<b>TOTALS</b>
Design Costs	\$52,183	\$19,311	\$105,000	\$48,449	n/a	\$224,943
Construction Contract	\$269,536	\$222,785	\$810,508	\$65,650	\$93,804	\$1,462,283
Construction Change Order Costs	-\$3,961	\$6,058	\$23,069	\$4,048	\$4,584	\$33,798
Construction Management Costs	\$81,861	\$47,826	\$5,000	\$16,556	\$34,168	\$185,411
<b>Total Project Costs</b>	<b>\$399,619</b>	<b>\$295,980</b>	<b>\$943,577</b>	<b>\$134,703</b>	<b>\$132,556</b>	<b>\$1,906,435</b>

**COMPLETED CAPITAL PROJECTS FIRST AND SECOND QUARTER FISCAL YEAR 2012**

<b>First Quarter Fiscal Year 2012</b>	<b>Total Project Costs</b>
Modoc Road Pavement Preparation	\$97,647
El Cielito Pump Station Standby Generator	\$220,777
Jake Boysel Multipurpose Pathway	\$895,390
Westside Neighborhood Center Improvements	\$229,959
<b>Total</b>	<b>\$1,443,773</b>

<b>Second Quarter Fiscal Year 2012</b>	<b>Total Project Costs</b>
E. Cabrillo Blvd. Sidewalk Phase 2	\$399,619
El Estero Pump Replacement	\$295,980
Terminal Baggage Handling System	\$943,577
El Estero Belt Press Booster Pump Installation	\$134,703
Carrillo Recreation Center Landscaping	\$132,556
<b>Total</b>	<b>\$1,906,435</b>

**Grand Total for Fiscal Year 2012 to date - \$3,350,208**

## CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	6	\$6,939,000
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	8	\$7,648,351
Public Works: Water/Wastewater	10	\$12,278,187
<b>TOTAL</b>	<b>32</b>	<b>\$76,658,429</b>

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	1	\$36,817,374
Creeks	2	\$1,471,318
Public Works: Streets/Bridges	2	\$15,291,636
Public Works: Streets/Transportation	4	\$1,287,137
Public Works: Water/Wastewater	7	\$27,934,916
Redevelopment Agency	4	\$3,872,479
Waterfront	2	\$4,590,771
<b>TOTAL</b>	<b>22</b>	<b>\$91,265,631</b>