



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 8, 2012

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects Third Quarter Report For Fiscal Year 2012

RECOMMENDATION:

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

EXECUTIVE SUMMARY:

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

DISCUSSION:

CONSTRUCTION HIGHLIGHTS

Six projects were completed with a Notice of Completion in the Third Quarter of Fiscal Year 2012, with a total project cost of \$12,617,083 (Attachment 1). The following describes some of the highlights of completed construction:

- Zone 4 Rejuvenating Cape Seal Project (\$2,470,609) – This project was part of the City's annual Pavement Management Program. The work consisted of repairing localized distress on various roads throughout the City which encompass streets mainly in Zone 4. The project included work at the Waterfront and various parking lots within the City.
- MacKenzie Parking Lot Stormwater Infiltration Project (\$661,896) - The completed project consisted of installing 14,768 square feet of permeable concrete pavers in the lower Mackenzie Park Parking Lot. The pavers were installed in the areas of parking stalls, while the remaining portions of the parking lot (23,849 square feet) were reconstructed and paved with asphalt. The project also consisted of new concrete curb around the perimeter of the parking lot and landscaping.

- Ortega Street Bridge Replacement (\$6,907,726) - The completed project consisted of replacing the structurally deficient bridge over Lower Mission Creek on Ortega Street, between Bath Street and Castillo Street that was originally built in 1915. The bridge span was lengthened in coordination with the Lower Mission Creek Flood Control Project from 33 feet to 52 feet to accommodate an increased hydraulic capacity of 3,400 cubic feet per second. The work also included construction of new channel retaining walls, sidewalks, curbs and gutters, storm drainage system replacement, water main replacement, new fencing, street tree and groundcover planting, and restoration of creek beds and banks with native plantings and rock pools to enhance the wildlife habitat.

In addition, 25 Capital Improvement Projects are currently under construction, with an approximate value of \$85,594,601 (Attachment 3). To view a list of all construction projects, visit the following website: www.santabarbaraca.gov/Engineering.

The following are highlights of construction projects in progress:

Public Works Wastewater:

- Wastewater Main Rehabilitation - Fiscal Year 2011 (\$1,398,687) – This project began in July, 2011 and, to date over seven miles of sewer pipe rehabilitation have been completed. In addition, over 40 sewer lateral connections to the sewer main have been rehabilitated. Approximately seven sites in the Caltrans right-of-way remain to be lined and will be completed as soon as the contractor receives a Caltrans permit. It is anticipated that the work in the Caltrans right of way will be completed in spring 2012, pending receipt of the Caltrans permit.

Public Works Water:

- Water Main Replacement - Fiscal Year 2009-2010 (\$2,300,000) – This project replaces approximately 8,500 feet of water main throughout the City. Work began in September 2011 and is expected to be completed in May 2012. This is part of an annual program to replace one percent of the water distribution system throughout the City.
- Cater Water Treatment Plant Advanced Treatment Project (Ozone) (\$23,511,000) – This project will enable the treatment plant to comply with more stringent federal drinking water regulations that will become effective in the coming years. An ozonation facility is being installed at Cater, along with supporting chemical stations and a dewatering facility. Work continues at all areas at the plant, and construction is scheduled to be completed in May, 2013.

Waterfront:

- Launch Ramp Boating Trails Project (\$477,000) - The existing easterly launch ramp is estimated to have been built in the 1960's. Due to its deteriorated and uneven surface condition it has been limited to the launching of non-motorized watercraft for a number of years. The new launch ramp consists of pre-cast concrete panels and a boarding float.

DESIGN HIGHLIGHTS

In addition to the work in construction, there is a significant amount of work in the design phase. There are currently 42 projects under design, with an estimated total project cost of \$89,207,489 (see Attachment 3). To view a list of all design projects, visit the following website: 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:

- Sycamore Creek Improvements - Channel and Punta Gorda Bridge (\$3,000,000) - The design plans for this project are now 60% complete. Staff is currently coordinating utility facilities relocation. Construction is scheduled to begin in summer 2013.

Public Works Streets:

- Conejo Road Repairs (\$600,000) - This project will reconstruct Conejo Road at its intersection with Conejo Lane (private road) and at the hairpin turn immediately adjacent to the intersection in order to achieve slopes acceptable to the Fire Department and to realign the roadway back within the City right-of-way. The project may also include drainage improvements to divert storm water away from the slide area. The project is currently in final design and is expected to be constructed in summer/fall 2012.
- Zone 5 Slurry Seal (\$1,250,000) - This year's annual pavement maintenance project, which includes pavement preparation and slurry seal, will take place in Zone 5, which is generally the area above APS. Due to the high amount of need in Zone 5 and a limited budget, this year's project will focus on the area of Zone 5 west of Sycamore Canyon Road, with the area East of Sycamore Canyon Road being completed as part of next year's pavement maintenance project. This project is currently at 90% design and will be constructed in summer 2012.

- CDBG 2013 Access Ramps Project (\$156,000) - Staff is anticipating \$89,830 in Community Development Block Grant funding for this project. A list of ten ramps to be designed has been developed, and staff is moving forward to get the surveys underway at these locations.
- FY 2012-2013 Sidewalk Access Ramps (\$218,000) - Staff is currently working on the 90% design for this project and is expected to be ready to bid the project in summer 2012.
- Hollister Sidewalk Infill (\$46,230) - This project proposes to include new sidewalk and landscaped parkway on the north side of Hollister Avenue, from approximately 900 feet west of Fairview Avenue to La Patera Lane.
- La Colina Road Sidewalk (\$315,500) - Plans have been revised in coordination with Water Resources and the City Arborist. The project will go to the Street Tree Advisory Committee and the Architectural Board of Review in May, and out to bid in summer 2012.
- McKinley School Pedestrian Improvements Project (\$86,500) - The plans are being finalized for this project. An easement is needed at one of the locations since some of the existing sidewalk is located on private property. Staff is moving forward with obtaining this easement and anticipate being out to bid in summer 2012.

Public Works Wastewater:

- Conejo Road Sewer Realignment (\$125,000) - City staff was successful in negotiating an eight-foot wide public utility easement with the property owners at 515 Conejo Road. The design for the new sewer main that will be installed in the new easement is underway, with construction anticipated for fall 2012.

Public Works Water:

- Las Canoas Water Main Replacement Fiscal Year 2011(\$5,000,000) - The Las Canoas project is at 95% design completion, and staff is in discussion with the County for an encroachment permit. The project is scheduled to advertise for construction bids in May/June 2012.

Waterfront:

- Breakwater Concrete and Cap Repair, Phase 4 (\$399,600) - The project will replace approximately 200 linear feet of the cap and walkway adjacent to and westerly from the entrance of Marina 1. Construction of the project is expected to begin in September 2012.

SUMMARY:

In Fiscal Year 2012, 32 projects, valued at approximately \$48M are scheduled for construction completion.

- ATTACHMENTS:**
1. Completed Capital Improvement Projects for Third Quarter Fiscal Year 2012
 2. Completed Capital Improvement Projects for First, Second and Third Quarter Fiscal Year 2012
 3. Capital Projects with Design and Construction in Progress

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SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

COMPLETED CAPITAL PROJECTS, THIRD QUARTER FISCAL YEAR 2012

Project Name	CDBG 2010-2011 Access Ramps	MacKenzie Parking Lot Storm water Infiltration	Zone 4 Rejuvenating Cape Seal	Ortega Street Bridge Replacement	Terminal Passenger Boarding Bridge	MacKenzie Well #2 Destruction	TOTALS
Design Costs	\$4,863	\$65,034	\$71,879	\$3,101,140	\$105,000	\$11,000	\$3,358,916
Construction Contract	\$42,935	\$343,351	\$1,995,262	\$2,932,128	\$2,251,639	\$54,300	\$7,619,615
Construction Change Order Costs	\$30,591	\$209,141	\$196,882	\$76,960	\$37,841	-\$2,300	\$549,115
Construction Management Costs	\$14,733	\$44,370	\$206,586	\$797,498	\$5,000	\$21,250	\$1,089,437
Total Project Costs	\$93,122	\$661,896	\$2,470,609	\$6,907,726	\$2,399,480	\$84,250	\$12,617,083

**COMPLETED CAPITAL PROJECTS
FISCAL YEAR 2012**

**FIRST QUARTER
FUNDING**

PROJECT TITLE	FUNDING											TOTAL PROJECT COSTS	
	First Quarter	Airport	Creeks	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants
Modoc Road Pavement Preparation							\$ 97,647						\$ 97,647
El Cielito Pump Station Standby Generator								\$ 220,777					\$ 220,777
Jake Boysel Multipurpose Pathway (1)											\$ 895,390		\$ 895,390
Westside Neighborhood Center Improvements						\$ 229,959							\$ 229,959

(1) Safe Routes To School Federal Grant

Total First Quarter \$ 1,443,773

**SECOND QUARTER
FUNDING**

PROJECT TITLE	FUNDING											TOTAL PROJECT COSTS	
	Second Quarter	Airport	Creeks	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants
E. Cabrillo Boulevard Sidewalk Ph. 2						\$ 399,619							\$ 399,619
El Estero Pump Replacement									\$ 295,980				\$ 295,980
Terminal Baggage Handling System	\$ 943,577												\$ 943,577
El Estero Belt Press Booster Pump									\$ 134,703				\$ 134,703
Carrillo Recreation Center Landscaping						\$ 132,556							\$ 132,556

Total Second Quarter \$ 1,906,435

**COMPLETED CAPITAL PROJECTS
FISCAL YEAR 2012**

THIRD QUARTER

PROJECT TITLE	FUNDING											TOTAL PROJECT COSTS	
	Third Quarter	Airport	Creeks	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants
CDBG 2010-2011 Access Ramps (1)							\$ 25,628					\$ 67,495	\$ 93,123
MacKenzie Parking Lot Stormwater Infiltration		\$ 466,993			\$ 191,913		\$ 2,990						\$ 661,896
Zone 4 Rejuvenating Cape Seal			\$ 149,671		\$ 66,278		\$ 2,019,635		\$ 75,704	\$ 159,321			\$ 2,470,609
Ortega Street Bridge (2)							\$ 873,448					\$ 6,034,278	\$ 6,907,726
Terminal Passenger Boarding Bridge	\$ 2,399,480												\$ 2,399,480
MacKenzie Well #2 Destruction								\$ 84,250					\$ 84,250
(1) CDBG Grant													
(2) FHWA Grant													
												Total Third Quarter	\$ 12,617,084
	Airport	Creeks	Downtown	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront	Grants		
GRAND TOTAL	\$ 3,343,057	\$ 466,993	\$ 149,671	\$ 0	\$ 258,191	\$ 762,134	\$ 3,019,348	\$ 305,027	\$ 506,387	\$ 159,321	\$ 6,997,163	\$	\$ 15,967,292

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	5	\$6,814,000
Creeks	1	\$3,450,000
Parks and Recreation	1	\$615,000
Public Works: Streets/Bridges	9	\$58,959,210
Public Works: Streets/Transportation	13	\$6,314,351
Public Works: Water/Wastewater	12	\$12,655,328
Waterfront	1	\$399,600
TOTAL	42	\$89,207,489

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	2	\$36,921,274
Creeks	1	\$1,066,265
Public Works: Streets/Bridges	1	\$5,011,809
Public Works: Streets/Transportation	8	\$6,197,087
Public Works: Water/Wastewater	7	\$27,934,916
Redevelopment Agency	4	\$3,872,479
Waterfront	2	\$4,590,771
TOTAL	25	\$85,594,601