



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: July 31, 2012

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects: Annual Report For Fiscal Year 2012

RECOMMENDATION:

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

EXECUTIVE SUMMARY:

A presentation is being made to Council summarizing the progress made on Capital Improvement Projects for the past fiscal year that includes \$32 million in completed construction projects. The value of projects with construction in progress totals \$79.2 million and the design phase totals \$83 million.

DISCUSSION:

CONSTRUCTION HIGHLIGHTS

Seven projects were completed in the fourth quarter of Fiscal Year 2012, (see Attachment 1). There were 22 projects completed in Fiscal Year 2012 with total project costs exceeding \$32 million (see Attachment 2). The following describes some of the highlights of completed construction:

- New infrastructure and maintenance – Several projects were completed in Fiscal Year 2012 to maintain the City's infrastructure. These projects included routine pavement maintenance, sidewalk infill, and water main improvements.
- The construction on the Haley De La Vina Bridge (Haley) was substantially completed in summer 2011 and the Ortega Street Bridge (Ortega) in winter 2011. Both bridges are part of the Lower Mission Creek Flood Control Project. It was a significant achievement to complete both in the same year. In 2012, Haley won the American Public Works Association Project of the Year award for Transportation and Ortega received an honorable mention.

In addition, 23 Capital Improvement Projects are currently under construction with an approximate value of \$79,262,802 (Attachment 3).

The following are highlights of construction projects in progress:

Public Works Streets:

- Safe Routes To School Modoc and Portesuello Intersection Improvements (\$196,478) – The project will standardize the intersection to a 90-degree angle, greatly reducing the existing 105-foot crossing distance across Portesuello Avenue to a more typical 44-foot crossing. Additional safety improvements include relocating the access ramp and crosswalk on Modoc Road from the eastern side of Portesuello Avenue to the western side, and installing new pedestrian lighting over the crosswalks. Construction is scheduled to be completed in July 2012.
- Carrillo/Anacapa Intersection Improvement Project (\$316,895) – City staff is working on design changes for drainage improvements along Carrillo Street. Construction will be coordinated around the Fiesta celebration, and is scheduled to be completed in September 2012.

Public Works Wastewater:

- Sewer Main Point Repairs Fiscal Year 2012 (\$603,717) – Work on this project began in June 2012 and is progressing smoothly at various sites throughout the City. The project is scheduled to be completed in September 2012 for a total of 60 point repairs completed throughout the City.
- Headworks Screening Rehabilitation (\$3,910,000) – The Headworks construction is currently ongoing. The contractor remobilized in April 2012 and began demolishing and constructing the underground work. Several major pieces of equipment are onsite and will be ready for installation during the first quarter of Fiscal Year 2013. The project is scheduled to be completed in August 2013.

Public Works Water:

- Sycamore Vista Waterline (\$312,266) – Work on this project began in June 2012. This project will replace the two-inch above-ground copper line that provides water service to the area. The original water mains were compromised in the Sycamore Ranchito landslides that occurred during the 2004-2005 rainy season. The new water mains will provide domestic water service and provide adequate fire protection for the area. The project is scheduled to be completed in September 2012.
- Cater Water Treatment Plant Advanced Treatment Protection (Ozone) (\$13,980,000) – To date, the South Coast Conduit booster pumps have been replaced, improving the reliability of water delivery to Montecito and Carpinteria. The building structures for all new buildings, except for the ozone building have

been completed. Work continues on the Dewatering Building and installation for the sludge thickener mechanisms will begin. The addition to the chemical building is complete and the exterior finishes are being placed. The project is scheduled to be completed in June 2013.

- Las Canoas Water Main (\$5,000,000) – This project received a total of nine bids for construction. We are moving forward with public outreach and pre-construction planning.

Visit www.SantaBarbaraCA.gov/Engineering to view a list of all construction projects.

PROJECTS IN DEVELOPMENT

In addition to the work in construction, there is a significant amount of work in the design phase. There are currently 40 projects under design, with an estimated total project cost of \$83,382,163 (see Attachment 3).

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:

- Runway 15R-33L and Runway 15L-33L (\$351,000) – A Request For Proposals for engineering services for the project has been advertised and sent to interested firms. The consultant selection will be completed in August 2012.

Public Works Bridges:

- Mission Creek Bridges: Cabrillo, Cota, and Mason (\$40,159,000) – Currently, city staff is in the process of designing the Cabrillo, Cota, and Mason Street Bridges to accommodate the Lower Mission Creek Flood Control Project and to replace structurally deficient bridges. Cabrillo is scheduled to start construction by summer of 2013. Cota and Mason, are currently under design and slated for construction in the spring and summer of 2014. All the bridges are also in the right of way phase, therefore negotiations with property owners continue as City, State and Federal laws mandate.
- Sycamore Creek Improvements - Channel and Punta Gorda Bridge (\$3,000,000) – The Final Mitigated Negative Declaration was adopted by the Architectural Board of Review (ABR) on April 30, 2012. The project design of the bridge was approved by the ABR on May 21, 2012. Other regulatory environmental permits are in progress. Start of construction is tentatively scheduled for summer 2013.
- Sidewalk Infill and Access Ramps (\$374,000) – Staff is working on two sidewalk access ramp projects, the Fiscal Year 2012 & 2013 Sidewalk Access Ramp Project

and the Community Development Block Grant 2012-13 Sidewalk Access Ramp Project. Together, these projects will install 18 missing or inadequate ramps throughout the City from January through March of 2013.

- De La Vina at Figueroa Intersection Improvements (\$401,000) – Construction is scheduled to start early 2013.
- Las Positas/Cliff Drive Intersection Improvements (\$1,589,012) – The goal of this project is to improve traffic operations at the intersection. The Las Positas/Cliff Drive intersection currently operates deficiently, particularly during the evening peak hours when the vehicle queue on southbound Las Positas can extend as far as the entrance to Elings Park. The project is currently in the preliminary design phase, with two alternatives being evaluated – a traffic signal and a roundabout. Once the evaluation is completed, a preferred alternative will be chosen for moving forward to the environmental and final design phases. The project currently has \$750,000 in State Transportation Improvement Program funding for the construction phase only. Construction is anticipated to begin in 2015.

The following are highlights of projects nearing award of construction:

Public Works Streets:

- Conejo Road Repairs (\$600,000) – This project will reconstruct Conejo Road at its intersection with Conejo Lane (a 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's right of way. The project will also include improvements to divert storm water away from the slide area. It is acknowledged that this project will not result in a permanent repair of the roadway, and that the area will continue to require ongoing maintenance. This project also includes the construction of a new section of sewer main through a recently obtained easement in order to decrease the number of homes dependent on the sewer main traversing through the active slide mass. The project contract will be awarded in July, and construction is anticipated to begin in early September 2012.

Waterfront:

- Breakwater Concrete and Cap Repair Phase 4 (\$399,600) – Design for this project is complete. Construction is scheduled to begin in September 2012. With the completion of this phase, replacement of the breakwater from the harbor entrance to Marina 1 will be complete.

SUMMARY:

In Fiscal Years 2010 and 2011 combined, approximately \$10 million was provided by grant funding. In Fiscal Year 2012, approximately \$32 million of construction projects were completed, with \$16 million provided by grant funding (see Attachment 2).

ATTACHMENT(S): 1. Completed Capital Improvement Projects for Fourth Quarter Fiscal Year 2012
2. Completed Capital Improvement Projects for 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 - FOURTH QUARTER FISCAL YEAR 2012

Project Name	Design Costs	Construction Contract	Construction Change Order Costs	Construction Management Costs	Total Project Costs
Cliff Drive UUD #10	\$261,670	\$567,697	\$68,234	\$165,897	\$1,063,498
Elings Park Landfill Gas Collection and Control System	\$120,637	\$541,095	\$6,409	\$351,054	\$1,019,195
Fire Station #1 Administrative Annex	\$338,158	\$1,899,874	\$284,173	\$367,133	\$2,889,338
Caltrans Water Line Replacement-Cacique Street	\$5,991	\$64,211	\$6,288	\$10,977	\$87,467
Haley De La Vina Bridge Replacement	\$1,845,520	\$6,525,791	\$290,403	\$1,293,300	\$9,955,014
Zone 6 Slurry Seal	\$83,755	\$1,007,256	\$-4,460	\$220,153	\$1,306,704
Fiscal Year 2011 Sidewalk Access Ramp Project	\$18,000	\$111,220	\$26,588	\$44,947	\$200,755
TOTALS	\$2,673,731	\$10,717,144	\$677,635	\$2,453,461	\$16,521,971

**COMPLETED CAPITAL PROJECTS
FISCAL YEAR 2012**

FIRST QUARTER

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	First Quarter	Airport	Creeks	Golf	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants/Other
Modoc Road Pavement Preparation								\$ 97,647						\$ 97,647
El Cielito Pump Station Standby Generator									\$ 220,777					\$ 220,777
Jake Boysel Multipurpose Pathway (1) Westside								\$0					\$ 895,390	\$ 895,390
Neighborhood Center Improvements							\$ 229,959							\$ 229,959
													Total First Quarter	\$ 1,443,773

(1) Safe Routes To School Federal Grant

SECOND QUARTER

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	Second Quarter	Airport	Creeks	Golf	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants/Other
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	Golf	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants/Other
CDBG 2010-2011 Access Ramps (1)								\$ 25,628					\$ 67,495	\$ 93,123
MacKenzie Parking Lot Storm water 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
													Total Third Quarter	\$ 12,617,084

(1) CDBG Grant
(2) FHWA Grant

FOURTH QUARTER

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	Fourth Quarter	Airport	Creeks	Golf	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants/Other
Cliff Dr. UUD #10 (1)													\$ 1,063,498	\$ 1,063,498
Elings Park Landfill Gas Collection (2)						\$ 1,019,195								\$ 1,019,195
Fire Station #1 Administration Annex							\$ 2,889,338							\$ 2,889,338
Caltrans Water Line Replacement-Cacique Street													\$ 87,467	\$ 87,467
Haley De La Vina Bridge Replacement (3)								\$ 1,979,296					\$ 7,975,717	\$ 9,955,013
Zone 6 Slurry Seal				\$ 59,640		\$ 24,714		\$ 1,175,504		\$ 7,200	\$ 39,646			\$ 1,306,704
FY 11 Sidewalk Access Ramp Project								\$ 200,755						\$ 200,755
													Total Fourth Quarter	\$ 16,521,971

(1) Utility Undergrounding
(2) Solid Waste Program
(3) FHWA Grant

	Airport	Creeks	Golf	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront	Grants/Other	
GRAND TOTAL	\$ 3,343,057	\$ 466,993	\$0	\$ 209,311	\$0	\$ 1,302,100	\$ 3,651,472	\$ 6,374,903	\$ 305,027	\$ 513,587	\$ 198,967	\$ 16,123,846	\$ 32,489,263
%	10%	1%	0%	1%	0%	4%	11%	20%	1%	2%	1%	50%	100%

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	6	\$7,165,000
Creeks	1	\$3,450,000
Parks and Recreation	1	\$615,000
Public Works: Streets/Bridges	9	\$58,959,210
Public Works: Streets/Transportation	11	\$5,453,242
Public Works: Water/Wastewater	11	\$7,340,111
Waterfront	1	\$399,600
TOTAL	40	\$83,382,163

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	2	\$36,921,274
Creeks	1	\$1,066,265
Public Works: Streets/Transportation	7	\$2,276,529
Public Works: Water/Wastewater	8	\$32,420,985
Redevelopment Agency	3	\$1,986,978
Waterfront	2	\$4,590,771
TOTAL	23	\$79,262,802