



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: November 13, 2012

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects First Quarter Report For Fiscal Year 2013

RECOMMENDATION:

That Council receive a report on the City's Capital Improvement Projects for the First Quarter of Fiscal Year 2013.

EXECUTIVE SUMMARY:

This report summarizes the progress on Capital Improvement Projects in the First Quarter of Fiscal Year 2013.

DISCUSSION:

CONSTRUCTION HIGHLIGHTS

Nine projects were completed in the First Quarter of Fiscal Year 2013 (Attachment 1 and Attachment 2). The following are highlights of completed construction projects:

- Wastewater Main Rehabilitation Fiscal Year 2011 (\$1,662,370) — The project consisted of trenchless rehabilitation of approximately 7.1 miles of sewer main throughout the City. There were 4.7 miles of sewer main replaced in calendar year 2011 and the remaining 2.4 was completed in 2012. Lastly, approximately 70 connections to the sewer main were rehabilitated as part of this project.
- Lower West Downtown Street Lighting Project Phase 1 (\$446,931) — This project consisted of installing pedestrian and street lighting to the Lower West Downtown areas bound by the 101 Freeway, Ortega Street on the north and Chapala Street on the east.

- Structural Upgrades for Parking Structures 2, 9 and 10 (\$1,951,978) — The project consisted of reinforcing and supporting specific concrete beams, columns, and girders in the structures at Lot 2, located at 914 Chapala Street, Lot 9, located at 921 Anacapa Street, and Lot 10, located at 621 Anacapa Street. This work brought the parking facilities up to current seismic structural standards, which provides an increased level of safety for the citizens and employees who use them. Minor construction work to address the Americans with Disabilities Act (ADA) accessibility concerns for Lots 2 and 10 were also included in the project.

In addition, 21 Capital Improvement Projects are currently under construction, with an approximate value of \$81,769,539 (Attachment 3).

The following are highlights of construction projects in progress:

Parks and Recreation:

- Lower Mesa Lane Steps Repair (\$277,000) — The project was under construction during the month of October. Construction included demolition of existing stairs, pile installation, assembly of stainless steel stairs, and concrete work. Construction is being completed in a challenging marine and tidal environment and is anticipated to be completed in November 2012.

Public Works Streets:

- McKinley School Pedestrian Improvements (\$38,005) — This project will install two access ramps adjacent to McKinley School. The construction contract was awarded on September 11, 2012. Construction is scheduled to begin in mid-November and to complete in mid-December 2012.

Public Works Wastewater:

- Fats, Oil and Grease (FOG) Project (\$847,778) — The contractor is currently installing the FOG material tank, associated piping for the pumps and the feed lines to the two digesters, and will be installing the mixing pumps in the coming weeks. Construction of the containment area is complete. Completion is scheduled for December 2012.
- Influent Pump Replacement (\$2,583,700) — The work generally consists of replacing the four existing influent pumps and appurtenances. These pumps are a critical asset for the City's wastewater treatment process. The project is currently in the submittal and procurement of the pumps phase. The contractor is scheduled to mobilize and begin construction in April of 2013. Completion is scheduled for January 2014.
- Wastewater Collection System Survey (\$268,617) — The consultant has completed all of the survey field work. The sewer main location and elevation data is currently being updated in the City's Geographic Information System (GIS). Completion is scheduled for November 2012.

Public Works Water:

- Ortega Groundwater Treatment Plant Rehabilitation (\$5,128,092) — The project will allow the City to use its wells to help meet peak summer water demands and to supplement depleted surface water supplies during droughts. The water produced from the plant can also serve as an emergency drinking water source in the event of a catastrophic interruption of the supplies from the Santa Ynez River and State Water Project. The contractor has completed the cleanup of contaminated soils which was completed as extra work and rehabilitation of the existing filters. Work is proceeding with the installation of underground utilities, welded steel tanks and the building addition, which will house the process controls for the plant. Completion is scheduled for July 2013.

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 \$93,147,114 (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:

Public Works Streets:

- Community Development Block Grant (CDBG) 2013 Sidewalk Access Ramp Project (\$156,000) — This project will install eleven new sidewalk access ramps at five intersections throughout the City within the eligible CDBG census tracts. The design was completed and bids were received for this project on September 27, 2012. The low bid amount was \$89,535, which is within a few hundred dollars of the grant funding received for construction of this project. Award of the construction contract occurred on October 23, 2012.
- Fiscal Year 2012-2013 Sidewalk Access Ramps (\$218,000) — This project includes construction of a new access ramp at the northeastern corner of the intersection of Carrillo and Chapala Streets, which was designated as the top priority for access ramps based on the City's Access Ramp Prioritization Map and Access Advisory Committee. This project will also install six additional access ramps at intersections throughout the City, as well as a raised median at the intersection of Calle Noguera and Calle Laureles.

- Zone 6 Fiscal Year 2013 Pavement Preparation and Slurry Seal (\$2,000,000) — This 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 throughout the City, with a focus on Zone 6, which generally encompasses the downtown area. 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 late spring/early summer 2013.

Public Works Wastewater:

- Closed-circuit Television Inspections (CCTV) (\$450,000) — Eight proposals were received in August 2012 for the (CCTV) inspection of 25 miles of sewer main. The contract is being negotiated and work is scheduled to begin in January 2013.
- Wastewater Main Rehabilitation (\$525,000) — This project is currently at the 90 percent design phase. The project will go out to bid in late November 2012, with construction occurring in early 2013.
- On Call Sewer Main Point Repairs (\$152,200) — The purpose of this project is to perform spot-repair work on sewer pipe as-needed in a more timely manner than is completed by an annual sewer repair project. The work began in November 2012, with the contract extending through the end of the fiscal year.

SUMMARY:

Fiscal Year 2013 is scheduled to have 37 projects completed at a value of approximately \$99.8 million.

ATTACHMENTS:

1. Completed Capital Improvement Projects for First Quarter Fiscal Year 2013
2. Capital Improvement Projects Funding Fiscal Year 2013
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 - FIRST QUARTER FISCAL YEAR 2013

Project Name	Design Costs	Construction Contract	Construction Change Order Costs	Construction Management Costs	Total Project Costs
ARRA Road Overlay Project	\$80,564	\$1,045,276	\$163,947	\$160,520	\$1,450,307
Wastewater Main Rehabilitation Fiscal Year 2011	\$35,934	\$1,398,687	\$81,373	\$146,376	\$1,662,370
West Cabrillo Boulevard Brick Crosswalk Maintenance and Repair	\$15,292	\$19,322	\$0	\$2,228	\$36,842
Helena Parking Lot Development	\$136,261	\$284,997	\$35,457	\$80,306	\$537,021
Santa Barbara Airport Short Term Parking Lot Kiosk	\$24,350	\$103,900	\$277	\$4,529	\$133,056
Lower West Downtown Street Lighting Phase 1	\$53,974	\$274,160	\$14,373	\$104,424	\$446,931
Structural Upgrades for Parking Structures 2, 9 and 10	\$121,521	\$1,374,000	\$196,561	\$259,896	\$1,951,978
Water Main Replacement Project Fiscal Year 2009-2010	\$111,079	\$1,960,184	\$0	\$140,349	\$2,211,612
800 Block of East Carrillo Sidewalk Infill Project	\$85,718	\$212,263	\$26,596	\$69,333	\$393,910
TOTALS	\$664,693	\$6,672,789	\$518,584	\$967,961	\$8,824,027

**CAPITAL IMPROVEMENT PROJECTS FUNDING
FISCAL YEAR 2013**

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
ARRA Road Overlay Project													\$ 1,450,307	\$ 1,450,307
Wastewater Main Rehabilitation Fiscal Year 2011										\$ 1,662,370				\$ 1,662,370
West Cabrillo Brick Crosswalk Maintenance and Repair								\$ 36,842						\$ 36,842
Helena Parking Lot Development					\$ 2,085		\$ 534,936							\$ 537,021
Airport Short Term Parking Kiosk	\$ 133,056													\$ 133,056
Lower West Downtown Street Lighting Phase 1					\$ 5,371		\$ 441,560							\$ 446,931
Structural Upgrades for Parking Structures 2, 9 and 10					\$ 3,425		\$ 1,948,553							\$ 1,951,978
Water Main Replacement Fiscal Year 2009-10									\$ 2,211,612					\$ 2,211,612
800 Block of East Carrillo Sidewalk Infill Project								\$ 393,910						\$ 393,910

Total First Quarter \$ 8,824,027

	Airport	Creeks	Golf	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront	Grants/Other	
GRAND TOTAL	\$ 133,056	\$0	\$0	\$0	\$ 10,881	\$0	\$ 2,925,049	\$ 430,752	\$ 2,211,612	\$ 1,662,370	\$0	\$ 1,450,307	\$ 8,824,027
%	2%	0%	0%	0%	0%	0%	33%	5%	25%	19%	0%	16%	100%

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	6	\$10,265,000
Creeks	2	\$5,739,727
Library	1	\$2,609,251
Public Works: Streets/Bridges	9	\$61,550,210
Public Works:Streets/Transportation	10	\$5,116,742
Public Works: Water/Wastewater	11	\$7,492,734
Waterfront	1	\$373,450
TOTAL	40	\$93,147,114

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	1	\$41,232,158
Parks	1	\$277,000
Public Works: Streets/Transportation	9	\$4,049,651
Public Works: Water/Wastewater	7	\$31,064,403
Waterfront	3	\$5,146,327
TOTAL	21	\$81,769,539