



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: February 26, 2013

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

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

RECOMMENDATION:

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

EXECUTIVE SUMMARY:

A presentation will be made to Council summarizing the Capital Improvement Projects progress for the Second Quarter of Fiscal Year 2013. The value of projects with construction in progress totals \$42,071,465, and the design phase totals \$91,560,752.

DISCUSSION:

CONSTRUCTION HIGHLIGHTS

Nine projects were completed in the second quarter of Fiscal Year 2013 (see Attachment 1 showing total project costs; see Attachment 2 showing project funding). The following describes some of the highlights of completed construction:

- Conejo Road Repairs and Sewer Improvements Fiscal Year 2012 (\$774,494) – The road work consisted of reconstructing a portion of Conejo Road that was damaged by earth movement and relocating it back within the City's right of way. The roadway was graded by using geofam, a lightweight foam fill, to raise the elevation of Conejo Road at the hairpin turn, in order to achieve slopes to restore accessibility of emergency response vehicles. The sewer work included directionally drilling a new eight-inch sewer main and installing three new manholes.

- Mission Creek Fish Passage at Caltrans Channel Phase One (\$1,558,155) – The project included modifying the upper concrete channel to provide suitable conditions for migration of Steelhead Trout. Construction consisted of establishing a maintenance access ramp, demolishing part of the lined flood channel floor, and constructing a concrete low flow fish passage channel, approximately 3 feet deep and 4 feet wide. The majority of funding for this project was provided by grants from the California Department of Fish and Game.
- Sewer Main Point Repairs Fiscal Year 2012 (\$391,593) – The completed project consisted of 57 point repairs and two new 24 inch cleanouts, at various locations throughout the City. This project supports the City of Santa Barbara's goal of upgrading one percent of the Wastewater Collection system on an average annual basis.

In addition, 20 Capital Improvement Projects are currently under construction, with an approximate value of \$42,071,465 (Attachment 3).

The following are highlights of construction projects in progress:

Public Works Streets:

- Anacapa and Carrillo Intersection Improvement Project (\$325,196) – The Conduit for the traffic signals has been installed. The foundations for the traffic signal poles are being installed. The Notice of Completion is scheduled for March 2013.
- Community Development Block Grant Sidewalk Access Ramps Fiscal Year 2013 (\$138,420) – The project constructed a total of 11 new sidewalk access ramps at five intersections throughout the City within the eligible Community Development Block Grant (CDBG) census tracts. These intersections include Ortega Street at Olive Street, Cota Street at Wentworth Avenue, Soledad Street at Yanonali Street, Neil Park Avenue at Voluntario Street, and Yanonali Street and Juana Maria Avenue. The locations were identified as high priorities on the City's access ramp prioritization list. The Notice of Completion is scheduled for March 2013.
- Safe Routes to School Modoc to Portesuello Intersection Improvements (\$196,478) – This project standardized the intersection to a ninety-degree angle, greatly reducing the existing 105-foot crossing distance across Portesuello Avenue to a more typical 44-foot crossing.

The project included additional safety improvements such as 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. The Notice of Completion is scheduled for March 2013.

Public Works Wastewater:

- Rattlesnake Creek Sewer Crossing Emergency Repair (\$75,000) – An emergency was declared in response to a failing pipe bridge support, which threatened to spill raw sewage into Rattlesnake Creek. Staff quickly put together a temporary repair solution and a contractor was hired to gain access to the Creek and install a temporary steel support which re-established positive flow until a more permanent long term solution can be found. Staff will be presenting the final costs for approval to Council on March 19, 2013. The Notice of Completion is scheduled for March 2013.

Waterfront:

- Marina One Phase 2-4 (\$4,596,468) – Construction for Phase 4 of this project began on Dec 3, 2012. Work on the M dock was completed at the end of January 2013. Work on the L dock started at the beginning of February 2013 and will be completed at the end of March 2013. Completion is scheduled for May 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 32 projects under design, with an estimated total project cost of \$91,560,752 (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:

Creeks:

- Mission Creek Concrete Channel Fish Passage and Riparian Habitat Enhancement Phase Two (\$4,200,000) – Bids opened on January 24, 2013. Construction is scheduled to begin in May 2013.

Public Works Bridges:

- Mission Creek at Chapala/Yanonali Streets (\$2,879,210) – City staff has received final plans and specifications required to submit a formal request to begin construction. Utility activities to move or relocate out of the construction area could begin as soon as March. Every effort is being made to underground as much of the overhead utilities as possible, with construction scheduled to begin in June 2013.
- Sycamore Creek at Punta Gorda Street (\$3,000,000) – Final design of this project is 100 percent complete. Construction is scheduled to begin in late April 2013.

- Mission Creek at Mason Street (\$10,877,000) – Design is 65 percent complete. Purchase offers were made to two property owners for the properties at, 20-26 West Mason Street and 15 West Mason Street. Construction is scheduled for spring 2014.
- Mission Creek at Cota Street (\$8,666,000) – The project is currently in preliminary design. City Engineering staff has met internally with the Creeks and Transportation Divisions to discuss project parameters and mutual objectives. Construction is scheduled for spring 2014.
- Mission Creek at Cabrillo Boulevard (\$23,207,000) – Construction is scheduled to begin for the currently permitted project in September 2014. An option for relocation of the beachway bridge was submitted to City staff, boards, and resource agencies for permit revision review. Caltrans has approved the beachway bridge as a participating cost under the Highway Bridge Program Grant.
- Mission Creek at De La Guerra Street (\$5,835,000) – On January 8, 2013, City Council awarded a design contract. This bridge is tentatively being scheduled for construction in the spring of 2015.
- Mission Creek at Gutierrez Street (\$6,265,750) – On January 8, 2013, City Council awarded a design contract. This bridge is tentatively scheduled for construction in the spring of 2016.

SUMMARY:

Fiscal Year 2013 is scheduled to have 35 projects valued at approximately \$109 million in completed construction.

- ATTACHMENT(S):**
1. Completed Capital Improvement Projects for Second 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 - SECOND QUARTER FISCAL YEAR 2013

Project Name	Design Costs	Construction Contract	Construction Change Order Costs	Construction Management Costs	Total Project Costs
Launch Ramp Boating Trails	\$60,198	\$375,625	\$23,359	\$57,998	\$517,180
Zone 6 Pavement Preparation	\$48,072	\$1,390,743	\$136,112	\$159,660	\$1,734,587
Sewer Main Point Repairs Fiscal Year 2012	\$28,216	\$345,250	-\$35,311	\$53,438	\$391,593
Mission Creek Fish Passage at Tallant Road	\$21,289	\$92,400	\$25,712	\$24,295	\$163,696
Westside CDBG Sidewalk Access Ramp Project	\$28,000	\$190,281	\$18,481	\$47,707	\$284,469
Lower Mesa Lane Stairs Replacement	\$76,713	\$291,884	\$5,962	\$41,432	\$415,991
Escondido/Bothin Pump Stations Rehabilitation	\$188,851	\$1,637,520	\$229,515	\$288,443	\$2,344,329
Conejo Road Repairs & Sewer Improvement 2012	\$280,464	\$351,739	\$29,383	\$112,908	\$774,494
Mission Creek Fish Passage (at Caltrans Channel) Phase One	\$289,918	\$1,066,247	\$12,009	\$189,981	\$1,558,155
TOTALS	\$1,021,721	\$5,741,689	\$445,222	\$975,862	\$8,184,494

**CAPITAL IMPROVEMENT PROJECTS FUNDING
FISCAL YEAR 2013**

FIRST QUARTER

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	First Quarter	Airport	Creeks	Parks	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants/Other
ARRA Road Overlay Project (1)													\$ 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)					\$ 2,085		\$ 534,936							\$ 537,021
Airport Short Term Parking Kiosk	\$ 133,056													\$ 133,056
Lower West Downtown Street Lighting Phase 1 (3)					\$ 5,371		\$ 441,560							\$ 446,931
Structural Upgrades for Parking Structures 2, 9 and 10 (4)					\$ 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

- (1) ARRA
- (2) Non-Billable RDA Staff Time
- (3) Non-Billable RDA Staff Time
- (4) Non-Billable RDA Staff Time

**CAPITAL IMPROVEMENT PROJECTS FUNDING
FISCAL YEAR 2013**

SECOND QUARTER

PROJECT TITLE Second Quarter	FUNDING												TOTAL PROJECT COSTS
	Airport	Creeks	Parks	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront	Grants/Other	
Launch Ramp Boating Trails											\$ 517,180		\$ 517,180
Zone 6 Pavement Preparation				\$ 132,009		\$ 26,266		\$ 1,407,641		\$ 132,870	\$ 35,801		\$ 1,734,587
Sewer Main Point Repairs FY 12										\$ 391,593			\$ 391,593
Mission Creek Fish Passage @ Tallant Rd.		\$ 163,695											\$ 163,695
Westside CDBG Sidewalk Infill & Access Ramps (1)								\$ 83,477				\$ 200,992	\$ 284,469
Lower Mesa Ln. Stairs Replacement (2)			\$ 215,991									\$ 200,000	\$ 415,991
Escondido Bothin Pump Stations Rehabilitation									\$ 2,344,328				\$ 2,344,328
Conejo Rd. Repairs & Sewer Improvements 2012								\$ 474,500		\$ 299,995			\$ 774,495
Mission Creek Fish Passage Ph. 1 (At Caltrans Channel) (3)		\$ 502,865										\$ 1,055,290	\$ 1,558,155

(1) CDBG Total Second Quarter \$ 8,184,493

(2) California State Coastal Conservancy

(3) Department of Fish and Game

	Airport	Creeks	Parks	Downtown Parking	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront	Grants/Other	
GRAND TOTAL	\$ 133,056	\$ 666,560	\$ 215,991	\$ 132,009	\$ 10,881	\$ 26,266	\$ 2,925,049	\$ 2,396,370	\$ 4,555,940	\$ 2,486,828	\$ 552,981	\$ 2,906,589	\$ 17,008,520
%	1%	4%	1%	1%	0%	0%	17%	14%	27%	15%	3%	17%	100%

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	5	\$6,653,000
Creeks	2	\$6,489,727
Downtown Parking	1	\$68,650
Library	1	\$2,609,251
Public Works: Streets/Bridges	8	\$61,166,960
Public Works: Streets/Transportation	8	\$5,986,716
Public Works: Water/Wastewater	6	\$8,212,998
Waterfront	1	\$373,450
TOTAL	32	\$91,560,752

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	1	\$3,011,768
Public Works: Streets/Transportation	8	\$3,111,742
Public Works: Water/Wastewater	10	\$31,351,487
Waterfront	1	\$4,596,468
TOTAL	20	\$42,071,465