



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** October 29, 2013

**TO:** Mayor and Councilmembers

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

**SUBJECT:** Capital Improvement Projects: First Quarter Report For Fiscal Year 2014

### **RECOMMENDATION:**

That Council receive a report on the City's Capital Improvement Projects for the First Quarter of Fiscal Year 2014.

### **EXECUTIVE SUMMARY:**

This report summarizes progress on Capital Improvement Projects in the First Quarter of Fiscal Year 2014.

### **DISCUSSION:**

#### CONSTRUCTION HIGHLIGHTS

Five projects were completed in the first quarter of Fiscal Year 2014, from July 2013 through September 2013. Attachment 1 reflects the completed Capital Projects for the first quarter of Fiscal Year 2014. Attachment 2 reflects a table, and Attachment 3 displays a graph of the completed Capital Projects funding for the first quarter of Fiscal Year 2014.

The following describes some of the highlights of completed construction:

- Corporate Yard Well Replacement (\$1,207,283) – The new well was constructed to a depth of 675-feet below ground surface and was built using 12-inch stainless steel casing and screens. The water produced from the new Corporate Yard Well will be piped to the Ortega Ground Water Treatment Plant for treatment and pumped into the distribution system.

- Santa Barbara Harbor Westerly Launch Ramp (\$431,245) – The completed project consisted of the demolition of the existing deteriorated concrete Westerly Launch Ramp and the replacement with a new concrete launch ramp.
- Cater Water Treatment Plant Advanced Treatment Project (\$21,637,702) – The completed project consisted of the installation of an ozonation water disinfection facility at the Cater Water Treatment Plant, replacing chlorination as the primary water disinfection method. Construction of supporting chemical stations and a dewatering facility were also included. The project also replaced four booster pumps that supply water to the Montecito and Carpinteria Valley Water Districts via the South Coast Booster Pump Station. This project enables the South Coast water agencies to consistently comply with the Stage 2 Disinfection By-Products Rule, which requires lower levels of disinfection by-products in drinking water.
- On-Call Sewer Main Point Repairs Fiscal Year 2013 (\$141,286) – The completed project consisted of three immediate sewer repairs and fifteen additional sewer pipelines that required immediate repairs over a six-month duration. The City had identified the needed repairs during the closed circuit television inspection of approximately 25 miles of its sanitary sewer system.
- Intersection Improvement Project at Anacapa and Carrillo Streets (\$696,282) – This project significantly improved vehicular and pedestrian safety at the intersection of Carrillo and Anacapa Streets by increasing the visibility of the traffic signals and improving the access ramps. The completed project consisted of installation of new signal poles, mast arms, pedestrian signal indicators with countdown heads, traffic control equipment, electrical connections, conduits and conductors, curb and gutters, and directional access ramps.

In addition, 16 Capital Improvement Projects are currently under construction, with an approximate construction contract value of \$26,287,522 (Attachment 4). The following are highlights of construction projects in progress:

Creeks:

- Mission Creek Concrete Channel Fish Passage and Riparian Habitat Enhancement Phase 2 (\$4,200,000) – The 4,000 foot low flow channel is complete, and the contractor is continuing to work on the rock structures at the top and bottom of the project. A new channel maintenance access ramp is the final portion of work, and is expected to be completed by early November 2013.

Public Works Streets (Bridges):

- Chapala/Yanonali Bridge at Mission Creek (\$1,428,002) – In September 2013, the demolition of the old bridge and the construction of the new bridge foundation was completed. The construction of this uniquely configured bridge deck will occur in November 2013. The bridge and road are expected to be open this winter.

- Punta Gorda Bridge and Channel Improvements (\$2,052,565) – The bridge demolition and downstream creek channel grading are complete. Since Southern California Edison was not able to complete their power line relocation, the reconstruction of the bridge has been delayed beyond the Regional Water Quality Control Board permit's authorized time frame and staff will order the suspension of work, effective November 1, 2013. The contractor will de-mobilize its labor forces and equipment, install temporary erosion and sediment control facilities, as well as temporary flood protection facilities, and remobilize once the environmental conditions and the permit restrictions allow work to proceed. The permit authorizes construction activity in the creek streambed after May 30, 2014. The tentative bridge opening is scheduled for next summer.

#### Public Works Streets:

- Zone 6 Fiscal Year 2013 Pavement Preparation Overlay and Slurry Seal (\$2,330,371) – Pavement maintenance within the downtown area of Zone 6, portions of Eucalyptus Hill, Carrillo Hill, and Hollister Avenue between Los Carneros Road and City limits were completed this summer. Portions of the work were completed at night using micro-surfacing, a type of slurry sealing, to minimize impacts to the travelling public and businesses. Completion is scheduled for December 2013.

#### Public Works Wastewater:

- On-Call Sewer Main Point Repairs Fiscal Year 2014 (\$200,825) – The work is on-going at multiple sites. Approximately 75 percent of the repairs will be high-risk repairs, and 25 percent will be typical repairs. Completion is scheduled for July 2014.
- Wastewater Main Rehabilitation Fiscal Year 2013 (\$461,227) – Additional work began with cleaning and video recording of the sewer mains at the beginning of September 2013, with lining of the mains to start at the beginning of October 2013. Completion is scheduled for February 2014.

#### Public Works Water:

- Water Main Replacement Fiscal Year 2013 (\$2,408,852) – This year's water main replacement project incorporated a pilot project to rehabilitate existing main by using a 3M brand spray-on structural liner. The existing water main pipe is cleaned, and then sprayed with a rapid-cure coating product that provides its own structural support within the existing pipe. The City will be assessing this pilot project work to determine if this is a suitable option to traditional water main replacement work. Two blocks of water main on Anapamu Street and two blocks on Figueroa Street were selected for the pilot project work. Project completion is scheduled for February 2014.

### PROJECTS IN DEVELOPMENT

In addition to the work in construction, there is a significant amount of work in the design phase. There are currently 36 projects under design, with an estimated total project cost of \$112,635,723 (see Attachment 5).

Much of this 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:

- Fiscal Year 2014 Sidewalk Access Ramp Project (\$150,854) – The project is currently at 60 percent design. This project proposes to install 11 sidewalk access ramps throughout the City.
- Union Pacific Railroad Bridge at Cabrillo Boulevard (Conceptual Design) (\$100,000) – The monthly meeting with the City's conceptual design consultant was held on September 19, 2013. The consultant has prepared conceptual roadway and railroad alignment plans for review. The next step will be to prepare structural plans and refine the cost estimate.
- Zone 1 Pavement Preparation and Slurry Seal Project (\$2,460,000) – 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 throughout the City, with a focus on Zone 1, which generally encompasses the greater Eastside. The design process will identify the street segments with the highest need for pavement maintenance, and then prioritize based on available funding. Construction of this project is anticipated in summer 2014.

Public Works Streets (Bridges):

- Cota Street Bridge (\$8,774,209) – The project received design approval in July 2013. Council authorized the final design contract in August 2013, and the project is now in final design. Staff is preparing necessary documents to apply for Caltrans right-of-way certification by November 2013 clearing the way for construction authorization. Construction is anticipated for spring 2014.
- Mason Street Bridge (\$11,152,000) – Three property acquisition offers have been settled. Final Design Consent was approved by the Historic Landmarks Commission in September 2013. Final plans and specifications have been submitted to Caltrans for approval, in anticipation of bidding early next year and construction in spring 2014.

Public Works Streets (Traffic):

- 2012 Highway Safety Improvement Program (HSIP) Traffic Signal Upgrades (\$1,090,744) – The project is currently in preliminary design. The project provides traffic signal upgrades at 53 intersections throughout the City that include new pedestrian countdown indications at locations that currently have no pedestrian indications. The project also improves visibility of vehicular indications by increasing traffic signal lamp head size from 8 inches to 12 inches, and at some locations, improves the mounting locations by adding new poles, and new conduit to support the upgrades.

Public Works Wastewater:

- Wastewater Main Rehabilitation Fiscal Year 2014 (\$1,000,000) – The project is nearing the 90 percent design phase and will rehabilitate approximately 4.6 miles of sanitary sewer main. Construction activities will start shortly in early 2014.

Public Works Water:

- Water Main Replacement Fiscal Year 2014 (\$2,500,000) – The field survey has been completed, and the drafting contract was awarded in October 2013. This project supports the City's annual goal of replacing one percent of the water distribution system piping.

**SUMMARY:**

The First Quarter of Fiscal Year 2014 ended with approximately \$24 million in completed construction, with \$400,000 coming from grant funding. Most of this was due to the completion of the Cater Water Treatment Plant Advanced Treatment Project at approximately \$21 million. The Department is currently scheduled to complete \$65 million this fiscal year. Relative to an annual performance objective of \$30 million, this \$65 million and last year's \$87 million, points to a significant City Capital Program.

- ATTACHMENT(S):**
1. Completed Capital Improvement Projects for First Quarter Fiscal Year 2014
  2. Completed Capital Improvement Projects Funding Fiscal Year 2014 – Table
  3. Completed Capital Improvement Projects Funding Fiscal Year 2014 – Chart
  4. Capital Projects with Construction in Progress
  5. Capital Projects with Design 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 2014**

<b>Project Name</b>	<b>Design Costs</b>	<b>Construction Contract</b>	<b>Construction Change Order Costs</b>	<b>Construction Management Costs</b>	<b>Total Project Costs</b>
Corporate Yard Well Replacement	\$127,580	\$978,000	-\$55,967	\$157,670	<b>\$1,207,283</b>
Santa Barbara Harbor Westerly Launch Ramp	\$51,731	\$320,795	\$17,185	\$41,534	<b>\$431,245</b>
Cater Water Treatment Plant Advanced Treatment Project	\$1,829,223	\$14,789,609	\$2,282,619	\$2,736,251	<b>\$21,637,702</b>
On Call Sewer Main Point Repairs Fiscal Year 2013	\$8,454	\$109,435	-\$18,162	\$41,559	<b>\$141,286</b>
Intersection Improvements at Anacapa and Carrillo Streets	\$173,886	\$319,895	\$100,857	\$101,644	<b>\$696,282</b>
<b>TOTALS</b>	<b>\$2,190,874</b>	<b>\$16,517,734</b>	<b>\$2,326,532</b>	<b>\$3,078,658</b>	<b>\$24,113,798</b>

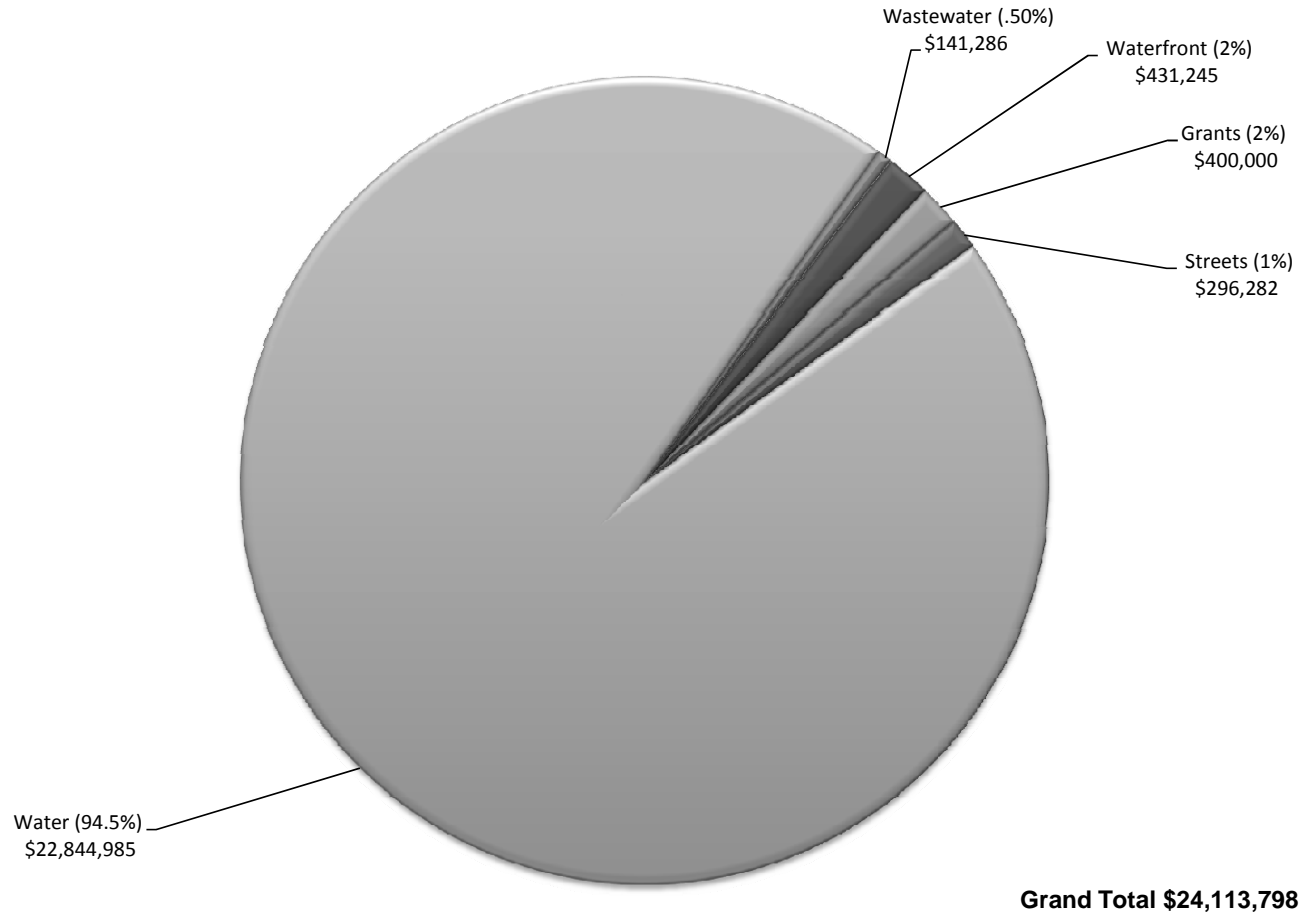
**COMPLETED CAPITAL IMPROVEMENT PROJECTS FUNDING  
FISCAL YEAR 2014**

**FIRST QUARTER**

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	First Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants
Corporate Yard Well Replacement										\$ 1,207,283				\$ 1,207,283
Santa Barbara Westerly Launch Ramp Project												\$ 431,245		\$ 431,245
Cater Water Treatment Plant Advanced Treatment Project										\$ 21,637,702				\$ 21,637,702
On-Call Sewer Main Point Repairs Fiscal Year 2013											\$ 141,286			\$ 141,286
Intersection Improvement Project at Anacapa and Carrillo Streets (1)									\$ 296,282				\$ 400,000	\$ 696,282
												<b>Total First Quarter</b>	<b>\$ 24,113,798</b>	

(1) Highway Safety Improvement Program Grant

### Completed Capital Projects Funding First Quarter Fiscal Year 2014





**CAPITAL PROJECTS WITH CONSTRUCTION  
IN PROGRESS**

<b>PROJECT CATEGORY</b>	<b>CONSTRUCTION IN PROGRESS</b>	
	<b>No. of Projects</b>	<b>Construction Contract Costs</b>
Airport	1	\$3,011,768
Creeks	2	\$4,712,630
Public Works: Streets/Transportation	7	\$7,147,022
Public Works: Water/Wastewater	6	\$11,416,102
<b>TOTAL</b>	<b>16</b>	<b>\$26,287,522</b>

## CAPITAL PROJECTS WITH DESIGN IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	2	\$3,801,000
Downtown Parking	2	\$268,045
Library	1	\$2,609,251
Public Works: Streets/Bridges	7	\$63,366,060
Public Works: Streets/Transportation	12	\$6,324,873
RDA Successor	2	\$3,855,729
Public Works: Water/Wastewater	10	\$32,410,765
<b>TOTAL</b>	<b>36</b>	<b>\$112,635,723</b>