



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** May 6, 2014

**TO:** Mayor and Councilmembers

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

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

### **RECOMMENDATION:**

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

### **EXECUTIVE SUMMARY:**

This report summarizes progress on capital improvement projects in the third quarter of Fiscal Year 2014. The value of projects with construction in progress totals \$10,777,077, and the value of projects in the design phase totals \$129,042,624.

### **DISCUSSION:**

The following discussion highlights construction activity during the third quarter of Fiscal Year 2014.

### **CONSTRUCTION HIGHLIGHTS**

Seven projects were completed in the third quarter of Fiscal Year 2014, from January through March 2014. Attachment 1 reflects the completed capital projects for this quarter. Attachments 2 and 3 display the completed capital projects by fund for the first three quarters of Fiscal Year 2014. The following describes some of the highlights of completed construction:

- Bridge Preventative Maintenance Program (\$324,301) – The work was located at seven bridges throughout the City, including four bridges over Mission Creek (Carrillo Street, Arrellaga Street, Mission Street, and State Street), one bridge over the Laguna Channel (Yanonali Street), one bridge over Sycamore Creek (East Cabrillo Boulevard), and one bridge over Tecolotito Creek (Hollister Avenue). The work consisted of deck treatments and crack repairs.

- Runway 15R-33L Pavement Rehabilitation (\$2,121,815) – The completed project consisted of the rehabilitation of Runway 15R-33L at the Airport. The runway is one of two parallel runways that runs north-south, intersecting the Airport's main runway. Runway 15R-33L is used primarily by small general aviation aircraft. The asphalt concrete runway pavement had not had any major maintenance work in ten years and needed rehabilitation.
- Low Impact Development Demonstration Permeable Paver Parking Lots (\$2,018,315) – The project consisted of installing over 85,000 square feet of permeable concrete pavers in the parking lots at Oak Park, Stevens Park, and the Westside Neighborhood Center to capture and treat the volume of storm water generated from a 1-inch, 24-hour storm event.
- Wastewater Main Rehabilitation Project Fiscal Year 2013 (\$899,993) – The completed project consisted of rehabilitating approximately 3.25 miles of existing 6, 8, 10, and 12-inch sanitary sewer mains utilizing cured-in-place, and spiral-wound trenchless lining technologies in addition to pre-rehabilitation cleaning, and post-rehabilitation Closed Circuit Television Inspections, per the Pipeline Assessment Certification Program standards.
- Ortega Groundwater Treatment Plant Rehabilitation and Improvements (\$8,968,283) – The completed project consisted of refurbishing the existing pressure vessels, replacing storage tanks, and improving the related pumping and collection systems at the Ortega Groundwater Treatment Plant. Existing electrical, piping, and pumping systems, along with structural improvements, were made at the City Hall and Vera Cruz wells.

This priority project will help meet peak summer water demands and supplement depleted surface water supplies during droughts. Groundwater supplies also serve as an emergency source in the event of catastrophic interruption of the supplies from the Santa Ynez River and the State Water Project.

In addition, 12 projects are currently under construction, with an approximate construction contract value of \$10,777,077 (Attachment 4). The following are highlights of construction projects in progress:

Successor Agency to the Redevelopment Agency of the City of Santa Barbara:

- Police 911 Call Center Relocation – The general contractor has begun construction (\$1,019,828), and the systems integrator contractor is performing analysis and procurement in preparation to move communication and computer systems to the new location.

Public Works Streets:

- Community Development Block Grant Fiscal (CDBG) Year 2013-2014 Sidewalk Access Ramp Project – The construction (\$94,960) consists of fifteen new sidewalk access ramps at eight intersections throughout the City within the eligible CDBG census tracts. The project is funded by CDBG and Measure A funds. Construction started on February 16, 2014, and is anticipated to finish in May 2014.

Public Works Wastewater:

- El Camino De La Luz Sewer Crossing – The construction (\$120,543) entails the cleaning, rehabilitation, and inspection of a 60-year old 18-inch cast iron pipe that spans the length of the pedestrian walkway adjoining the end of El Camino De La Luz and La Mesa Park, in addition to the cleaning and lining of nearby manholes. Completion is scheduled for May 2014.
- On-Call Sewer Main Point Repairs-Fiscal Year 2014 – The construction (\$200,825) began in July 2013 and is progressing smoothly at various locations throughout the City. This project involves open-trench excavation of 6 and 8-inch sewer pipes for rehabilitation. Completion is scheduled for July 2014.
- Wastewater Main Rehabilitation Fiscal Year 2014 – Construction (\$1,199,430) started in late March 2014. This project entails the cleaning, trenchless rehabilitation, and inspection of 6 and 8-inch sewer pipes at various locations throughout the City. Completion is scheduled for August 2014.

Public Works Water:

- Water Main Replacement Fiscal Year 2013 (\$2,476,062) – The City has added two additional sites to the contractor's scope of work to replace water mains on La Vista Grande and Gillespie Streets. This work will begin once the original contract work has been completed.
- Corporate Yard Well Wellhead Project (\$438,587) – The construction contract was awarded in March 2014. The well and control equipment has been ordered, with construction scheduled to begin in August 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 39 projects under design, with an estimated total project cost of \$129,042,624 (see Attachment 4).

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.

Successor Agency to the Redevelopment Agency of the City of Santa Barbara:

- Lower West Downtown Lighting Improvement Project Phase 2 (\$1,301,222) – The project received approval from the Architectural Board of Review and is on schedule to start construction in mid-July.

Public Works Wastewater:

- Coastal Infiltration Reduction Project Fiscal Year 2014 (\$525,000) – Several large diameter sewer mains run along Cabrillo Boulevard and are buried below the sand on the beach. Approximately 2,400 lineal feet of these pipes have been identified as having defects that allow infiltration into the sanitary sewer system. Due to proximity to the ocean, it is suspected that these sewer mains are the largest contributors for seawater infiltration into the sewer system, which elevates the dissolved solids concentrations in the wastewater and subsequently affects the quality of our recycled water. This project will line these sewer mains and associated manholes to eliminate infiltration, and as a result, we expect to see reduced levels of dissolved solids concentrations in our wastewater, and will likely produce higher quality recycled water.
- On-Call Sewer Main Point Repairs Fiscal Year 2015 (\$150,000) – The City has annual rehabilitation and repair projects to improve the quality and reliability of the sanitary sewer system. However, on occasion, damaged sewer mains are identified that need immediate repairs which cannot wait for the annual repair or rehabilitation contract. This on-call contract allows staff to efficiently repair damaged sewer mains throughout the fiscal year.
- Wastewater Lift Station Rehabilitation Fiscal Year 2016 (\$500,000) – City staff is working on the project scope for three of our lift stations: Via Lucero, Braemar and El Camino De La Luz. Design work is expected to begin in July 2014.

Public Works Water:

- Groundwater Development (\$599,958) – This project will provide on-call hydrogeologic engineering design services for various groundwater well projects. The City relies on groundwater as one of the many potable water sources to meet the needs of its customers. There are several groundwater wells in the City that require rehabilitation and/or replacement in order to continue providing this supplemental water supply. The current drought conditions increase the need for these projects.

Waterfront:

- Marina One Phases Five through Eight (\$6,785,000) – The consultant completed the design for the last remaining phases of the Marina One dock replacement. Each phase will take roughly one year, encompassing Docks A through K. An expansion on Dock F may be included in the project, depending on bid pricing.

**SUMMARY:**

The first three quarters of Fiscal Year 2014 ended with approximately \$47 million in completed construction, with approximately \$12 million coming from grant funding.

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

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**SUBMITTED BY:** Rebecca J. Bjork, Public Works Director

**APPROVED BY:** City Administrator's Office

**COMPLETED CAPITAL PROJECTS - THIRD 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>
Micheltorena Street at California Street Storm Drain Replacement	\$6,913	\$19,600	-\$759	\$5,461	<b>\$31,215</b>
Bridge Preventive Maintenance	\$64,135	\$198,608	\$7,618	\$53,940	<b>\$324,301</b>
Runway 15R-33L Pavement Rehabilitation	\$259,603	\$1,743,655	-\$132,450	\$251,007	<b>\$2,121,815</b>
LID Permeable Paver Parking Lots	\$87,560	\$1,717,418	-\$53,623	\$266,960	<b>\$2,018,315</b>
Wastewater Main Rehabilitation Fiscal Year 2013	\$41,651	\$438,012	\$334,418	\$85,912	<b>\$899,993</b>
De La Vina at Figueroa Intersection Improvement	\$28,174	\$271,444	\$12,110	\$100,033	<b>\$411,761</b>
Ortega Groundwater Treatment Plant Rehabilitation	\$919,606	\$5,219,630	\$603,404	\$2,225,643	<b>\$8,968,283</b>
<b>TOTALS</b>	<b>\$1,407,642</b>	<b>\$9,608,367</b>	<b>\$770,718</b>	<b>\$2,988,956</b>	<b>\$14,775,683</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

(1) Highway Safety Improvement Program Grant

**Total First Quarter \$ 24,113,798**

**SECOND QUARTER**

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	Second Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants
El Estero Wastewater Treatment Plant Manhole Rehabilitation													\$ 160,465	\$ 160,465
ARRA Road Maintenance (1)													\$ 1,367,567	\$ 1,367,567
Taxiway H,J, C Pavement Rehabilitation (2)	\$ 314,764												\$ 3,069,797	\$ 3,384,561
Conejo Road Sewer Main Extension													\$ 206,941	\$ 206,941
Mission Creek Fish Passage Ph. 2 (3)		\$ 574,406											\$ 3,031,392	\$ 3,605,798

(1) ARRA

(2) FAA Airport Improvement Program

(3) Department of Fish and Game

**Total Second Quarter \$ 8,725,332**

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

**THIRD QUARTER**

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	Third Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants
Micheltorena St @ California St Storm Drain Replacement									\$ 31,215					\$ 31,215
Bridge Preventive Maintenance (1)									\$ 37,197				\$ 287,104	\$ 324,301
Runway 15R-33L Pavement Rehabilitation (2)	\$ 198,178												\$ 1,923,637	\$ 2,121,815
LID Permeable Paver Parking Lots (3)		\$ 129,016											\$ 1,889,299	\$ 2,018,315
Wastewater Main Rehabilitation FY13										\$ 899,993				\$ 899,993
De La Vina @ Figueroa Intersection Improvement (4)									\$ 85,461				\$ 326,300	\$ 411,761
Ortega Groundwater Treatment Plant Rehabilitation										\$ 8,968,283				\$ 8,968,283

**Total Third Quarter \$ 14,775,683**

(1) Federal Highway Administration

(2) FAA Airport Improvement Program Grant 46

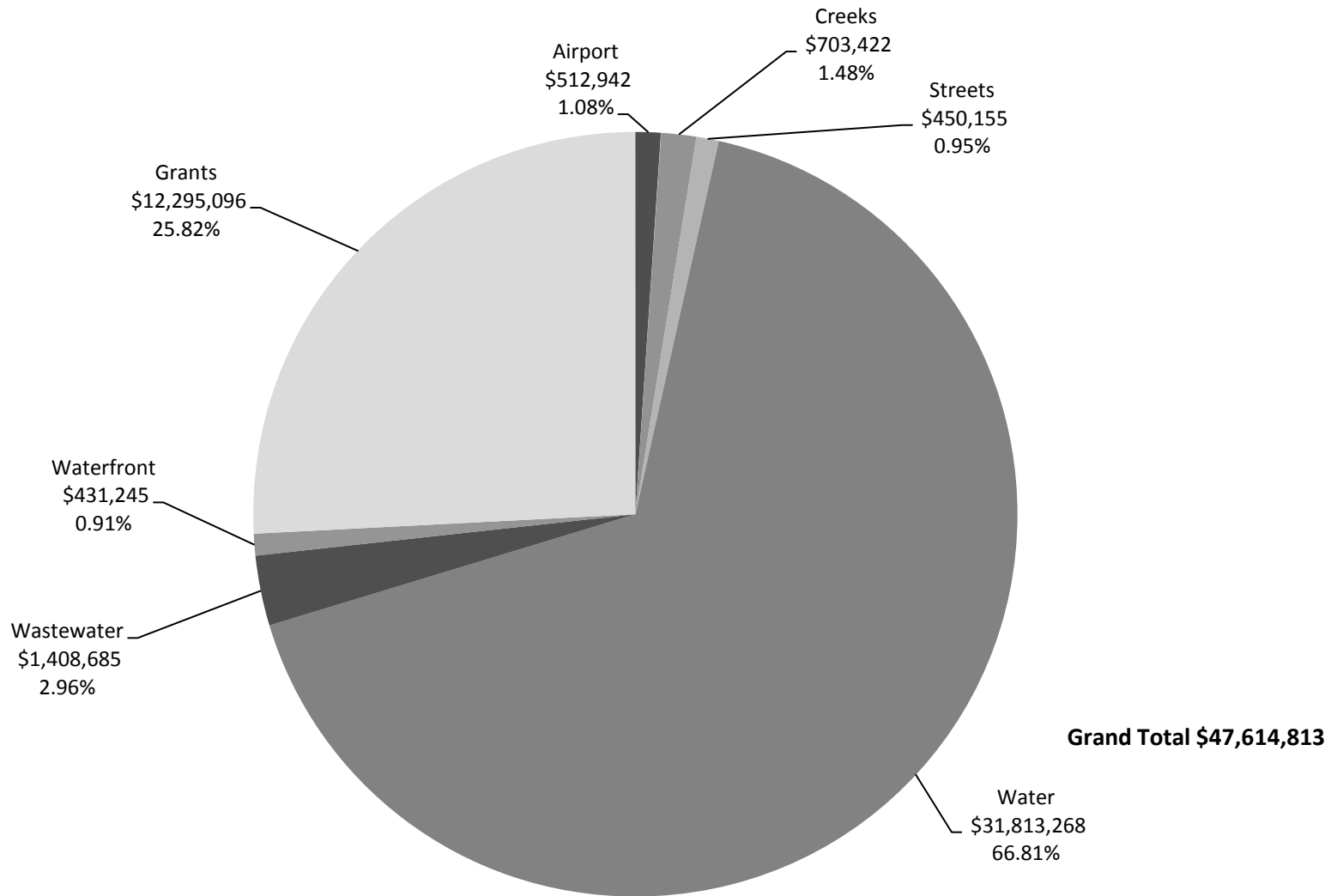
(3) Proposition 84 Stormwater

(4) Federal Highway Safety Improvement Program

	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront	Grants	
<b>GRAND TOTAL</b>	<b>\$ 512,942</b>	<b>\$ 703,422</b>						<b>\$ 450,155</b>	<b>\$ 31,813,268</b>	<b>\$ 1,408,685</b>	<b>\$ 431,245</b>	<b>\$ 12,295,096</b>	<b>\$ 47,614,813</b>
<b>%</b>	<b>1.08%</b>	<b>1.48%</b>						<b>0.95%</b>	<b>66.81%</b>	<b>2.96%</b>	<b>0.91%</b>	<b>25.82%</b>	<b>100.00%</b>



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



## CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	3	\$3,948,685
Parking	2	\$268,045
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$1,301,222
Public Works: Streets/Bridges	8	\$69,728,560
Public Works:Streets/Transportation	11	\$6,933,873
Public Works: Water/Wastewater	14	\$40,077,239
Waterfront	1	\$6,785,000
<b>TOTAL</b>	<b>40</b>	<b>\$129,042,624</b>

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$1,019,828
Public Works: Streets/Transportation	3	\$2,446,113
Public Works: Water/Wastewater	8	\$7,311,136
<b>TOTAL</b>	<b>12</b>	<b>\$10,777,077</b>