



**CITY OF SANTA BARBARA**  
**COUNCIL AGENDA REPORT**

**AGENDA DATE:** July 29, 2014

**TO:** Mayor and Councilmembers

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

**SUBJECT:** Capital Improvement Projects: Annual Report For Fiscal Year 2014

**RECOMMENDATION:**

That Council receive the City's Capital Improvement Projects Fourth Quarter and Annual Report for Fiscal Year 2014.

**EXECUTIVE SUMMARY:**

A presentation will be made to Council summarizing the progress made on City capital improvement projects for the past fiscal year, which includes \$53 million in completed construction projects. The value of projects with construction in progress totals \$26,577,434, and the value of projects in the design phase totals \$100,560,961.

**DISCUSSION:**

The following discussion highlights City Public Works improvement project construction activity during the Fourth Quarter of Fiscal Year 2014.

**CONSTRUCTION HIGHLIGHTS – (COMPLETED)**

Four projects were completed in the Fourth Quarter of Fiscal Year 2014, from April through June 2014. Attached (Attachment 1) is a chart that shows the completed capital projects for this quarter. Attachments 2 and 3 display the completed capital projects by fund for Fiscal Year 2014. The following describes some highlights of completed construction:

- Chapala Street Bridge Replacement (\$3,234,255) – This project demolished and replaced a 105 year old bridge at Chapala and Yanonali Streets that was structurally deficient. Project improvements included new energy efficient street lighting and sidewalks for pedestrians to access the Railroad Depot Park on Yanonali Street.

- Pilot Fats, Oils, and Grease (FOG) Program at El Estero Wastewater Treatment Plant (\$789,922) – This project allows for local disposal of FOG material collected by private contractors from grease traps and interceptors installed at commercial establishments throughout the area. The FOG material is being fed to the El Estero Treatment Plant digesters. This is anticipated to increase the methane gas output from the digesters, which is then converted to electricity. The completed project consisted of the construction of a FOG receiving station, storage tank, pumping system, and the associated piping to deliver the FOG material to the City's wastewater treatment plant.
- Zone 6 (Fiscal Year 2013) Slurry Seal Project (\$1,182,768) – The project consisted of re-sealing various roads to better preserve the pavement, primarily in the downtown area and included work at various parking lots within the City.
- El Camino De La Luz Sewer Main Rehabilitation (\$225,821) – The project consisted of rehabilitating a 60 year old cast iron sewer main underneath the pedestrian bridge between El Camino De La Luz and La Mesa Park, construction of two new manholes, and lining rehabilitation of four manholes. The facilities will now cost less to maintain with a higher level of reliability.

#### CONSTRUCTION HIGHLIGHTS – (IN PROGRESS)

In addition, 17 projects are currently under construction, with an approximate construction contract value of \$26,577,434 (Attachment 4). The following are highlights of construction projects in progress:

##### Public Works Bridges:

- Punta Gorda Bridge at Sycamore Creek (\$2,212,565) – Construction of the new Punta Gorda Street Bridge is in progress. This project included widening of the Lower Sycamore Creek channel to reduce flooding in the neighborhood, creek bank protection, and planting.

##### Public Works Streets:

- Safe Routes to School (\$223,393) – This project will provide safer crosswalks for the school zone near Cleveland Elementary School. The construction is scheduled to start in mid-September 2014.

##### Public Works Wastewater:

- Closed Circuit Television Project Fiscal Year 2014 (\$205,597) – Approximately 10 miles of sanitary sewer mains will be inspected by trained and certified wastewater technicians using closed circuit televising equipment. Inspecting the City's wastewater system will allow staff to identify and remedy major defects and plan and design future wastewater projects.
- Wastewater Main Rehabilitation Fiscal Year 2014 (\$1,199,430) – This project is part of the City's annual program to maintain approximately 257 miles of sanitary

sewer infrastructure, utilize video to inspect and if necessary, efficiently clean and rehabilitate sewer pipes at various locations throughout the City. This project is anticipated to be complete by August 2014.

- Tertiary Filtration Replacement Project (\$9,369,000) – The Tertiary Filtration Plant has been in operation for over 20 years, and was in need of significant rehabilitation to allow for the more effective production of recycled water. Construction of the new facility began on July 16, 2014. Completion of the construction is scheduled for summer 2015.

#### Public Works Water:

- Water Main Replacement Fiscal Year 2013 (\$3,319,213) – Approximately 3.3 miles of new water main was installed at various locations. Water mains are replaced based on aging, break history, pipe material, water demands and fire flow. The water distribution system is now anticipated to have fewer waterline breaks and greater flow available to fire hydrants. The construction was completed in June 2014. The notice of completion is scheduled for August 2014.
- Corporation Yard Well-Wellhead Project (\$471,266) – This project will complete a two part plan that will introduce a new groundwater well into the City's system to increase the City's water supply. The first portion drilled and prepared the actual well to a depth of 600+ feet. This work will install the pump, motor, control systems, and piping that will connect the new well to the nearby Ortega Treatment Plant, and then into the City's water supply. Completion is scheduled for November 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 50 projects under design, with an estimated total project cost of \$100,560,961 (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.

#### Public Works Bridges:

We currently have eight bridge replacement projects in design and a bridge preventative maintenance project worth an estimated \$72 million as part of a City Federal Grant funded Highway Bridge Program. Three of these projects (Cabrillo, Mason, and Cota on Mission Creek) were affected by funding criteria changes by Caltrans last fall; however, are now planned to begin construction in Fiscal Year 2015.

Out to bid:

- Mason Street Bridge at Mission Creek (\$13,786,434) – This structurally deficient bridge will be replaced to meet current structural, roadway design, and neighborhood aesthetic standards, while reducing neighborhood flooding.
- Cabrillo Boulevard Bridge at Mission Creek (\$25,169,630) – The Cabrillo Boulevard Bridge project has been in the planning stage for many years, with a significant amount of public input and planning by City staff and the project team. In June of this year, the City got the construction authorization from Caltrans to advertise for construction bids. A community outreach campaign will be implemented to provide the latest construction information. This bridge will also have structural and aesthetic improvements, along with a wider sidewalk on the north side of the bridge for pedestrian convenience.

Design completed/scheduled to bid:

- Cota Street Bridge at Mission Creek (\$8,598,815) – The bridge was constructed in 1926 and has been deemed structurally deficient. This project is part of the Lower Mission Creek Flood Control Project. The project will also make improvements to the street and sidewalks in the area. Construction is scheduled to begin spring 2015.

Design in progress:

- De La Guerra Bridge at Mission Creek (\$6,235,000) – Replacing this bridge and widening the channel will improve flood water movement with less flooding risk to the neighborhood. In addition, the project will enhance and restore the wildlife habitat along the creek.
- Gutierrez Bridge at Mission Creek (\$6,665,750) – Replacing this almost 100 year old bridge and widening the channel will improve flood water movement with less flooding risk to the neighborhood. The project will provide an opportunity for the new bridge to add neighborhood bike and pedestrian access features.
- Anapamu Street Bridge Replacement (\$5,414,000) – The purpose of the project is to replace the existing structurally deficient bridge. Survey work is currently underway.
- Quinientos Street Bridge Replacement (\$5,622,500) – The purpose of the project is to replace the existing structurally deficient bridge on Quinientos Street and improve the safety of motorists, bicyclists, and pedestrians through this corridor.

Creeks:

- Low Impact Demonstration Storm Water Infiltration Project - (\$1,000,000) – Permeable pavers will be installed in the sidewalks surrounding Alice Keck Park Memorial Gardens and the Plaza de Vera Cruz Alley. Permeable pavers allow

polluted storm water to be treated through infiltration which in turn will recharge the groundwater table.

Downtown Parking:

- Bikestation Module at City Parking Lot 3 (\$90,000) – The project will improve access for secured bicycle parking, 24 hours a day at City Parking Lot 3.

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

- Lower West Downtown Lighting Improvement Project, Phase 2 (\$1,301,222) – The Lower West Downtown residents have historically expressed concerns regarding a lack of adequate street lighting in their neighborhood. City staff and residents started to address this issue in 2009. This is the last phase of a multi-phase project to increase street and pedestrian level lighting in the neighborhood. The Ortega Pedestrian Improvement and Brinkerhoff Street Lighting Projects were part of the Lower West Downtown Lighting Project.

Public Works Pavement:

- Zone 2 Pavement Preparation and Slurry Seal (\$2,800,000) – This project will maintain pavement on selected streets throughout the City, with a focus on the San Roque/Samarkand/Upper State Street neighborhoods. Construction is anticipated in summer 2015.

Currently, there are three Highway Safety Improvement Program (HSIP) Projects in design that are worth an estimated \$1.5 million as part of the HSIP Federal Grant program. The De La Vina/Arrellaga Intersection Traffic Signal Project is a priority project with construction scheduled for fall 2014. The Crosswalk Enhancement Project is also scheduled for construction this fall, with safety improvements going in at the intersections of State Street at Calle Palo Colorado, State Street at Pedregosa Street, State at Islay Street, Cabrillo Boulevard at Corona del Mar, and Cabrillo Boulevard at Anacapa Street. The Traffic Signal Upgrades Project consists of various types of traffic signal upgrades at approximately 50 intersections throughout the City and construction is scheduled for spring 2015.

Public Works Traffic Engineering:

- 2012 HSIP Crosswalk Enhancements (\$588,730) – The project aims to improve pedestrian safety at five intersections within the City that have been identified as being challenging for pedestrians to cross. The enhancements vary by site, but include curb extensions, median refuge islands, lighting, and rectangular rapid flashing beacons. The construction is scheduled to start in winter 2014.
- 2013 HSIP De La Vina and Arrellaga Traffic Signal (\$167,000) – This intersection was ranked number one for non-signalized broadside crashes in the City's first annual crash report that was completed in spring 2013. As a result, City staff was awarded a HSIP Grant for the construction of this project. As a high priority project, the design phase has been accelerated and construction is anticipated in fall 2014.

Public Works Wastewater:

- Wastewater Lift Station Fiscal Year 2015 (\$1,012,074) – The installation of a second forcemain for the La Colina Lift Station will provide redundancy to the existing forcemain, originally installed when the Lift Station was built, and increase the overall reliability of the sanitary sewer system.

Public Works Water:

- Alameda Park Well Replacement (\$2,313,592) – The City's groundwater is an important drinking source for the community, especially during times of drought when surface water supplies may be restricted. The existing well is no longer viable for water production. Public Works will coordinate this project with the Parks and Recreation Department to replace a corroding well and to drill a new one.

Waterfront:

- Marina One Phases 5–8 (\$1,700,000) – The Marina One Improvements were broken up into eight phases that were to be completed over a nine year period. In 2012, Phases 1–4 were completed. Phases 5–8 of the project will replace the existing concrete docking system that is nearing the end of its useful life.

**SUMMARY:**

Fiscal Year 2014 ended with approximately \$53 million in completed construction, with approximately \$15.4 million coming from grant funding.

Compared with prior years, \$32 million was completed in Fiscal Year 2012, and \$87 million was completed in Fiscal Year 2013. Combining Fiscal Year 2012 and 2013, approximately \$35.8 million was provided by grant funding.

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

**PREPARED BY:** Pat Kelly, Assistant Public Works Director/City Engineer/TB

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

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

**COMPLETED CAPITAL PROJECTS - FOURTH 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>
Chapala Street Bridge Replacement	\$1,070,289	\$1,423,948	\$141,151	\$598,867	<b>\$3,234,255</b>
FOG Program at El Estero Wastewater Treatment Plant	\$79,738	\$572,500	\$56,891	\$80,793	<b>\$789,922</b>
Zone 6 (Fiscal Year 2013) Slurry Seal	\$60,500	\$956,357	-\$36,302	\$202,213	<b>\$1,182,768</b>
El Camino De La Luz Sewer Main Rehabilitation	\$30,172	\$117,543	\$30,700	\$47,406	<b>\$225,821</b>
<b>TOTALS</b>	<b>\$1,240,699</b>	<b>\$3,070,348</b>	<b>\$192,440</b>	<b>\$929,279</b>	<b>\$5,432,766</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	Other	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	Other	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	Other	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
<b>Total Third Quarter</b>														<b>\$ 14,775,683</b>

- (1) Federal Highway Administration  
(2) FAA Airport Improvement Program Grant 46  
(3) Proposition 84 Stormwater  
(4) Federal Highway Safety Improvement Program

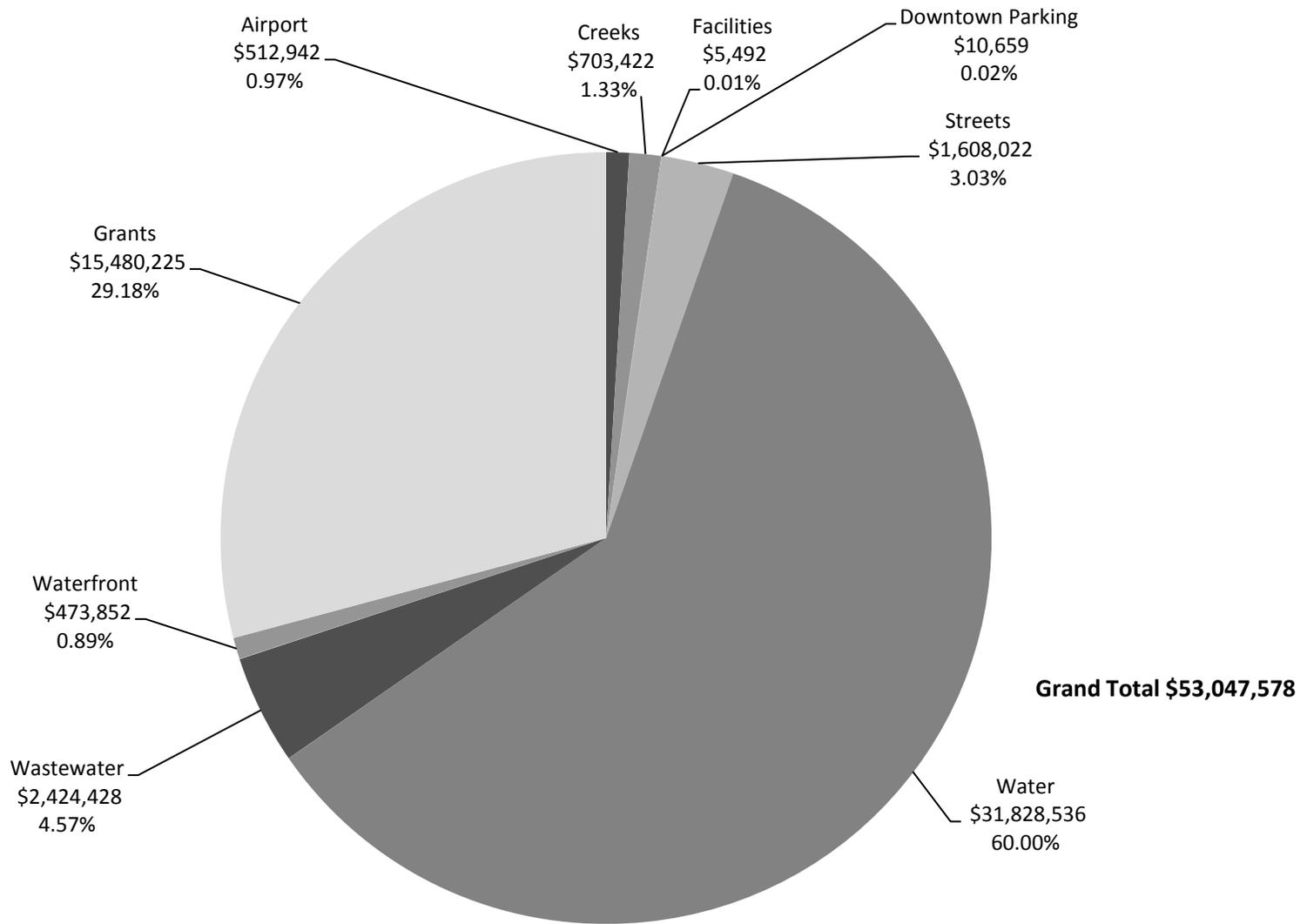
**FOURTH QUARTER**

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	Fourth Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other	Streets	Water	Wastewater	Waterfront		Grants
Chapala Street Bridge Replacement (1)									\$ 370,968				\$ 2,863,286	\$ 3,234,254
FOG Program at El Estero Wastewater Treatment Plant											\$ 789,922			\$ 789,922
Zone 6 (FY 13) Slurry Seal (2)			\$ 10,659			\$ 5,492		\$ 786,899	\$ 15,268		\$ 42,607	\$ 321,843	\$ 1,182,768	
El Camino De La Luz Sewer Main Rehabilitation											\$ 225,822			\$ 225,822
<b>Total Fourth Quarter</b>														<b>\$ 5,432,766</b>

- (1) Federal Highway Administration  
(2) Local Surface Transportation Program

	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other	Streets	Water	Wastewater	Waterfront	Grants	
<b>GRAND TOTAL</b>	<b>\$ 512,942</b>	<b>\$ 703,422</b>	<b>\$ 10,659</b>			<b>\$ 5,492</b>		<b>\$ 1,608,022</b>	<b>\$ 31,828,536</b>	<b>\$ 2,424,429</b>	<b>\$ 473,852</b>	<b>\$ 15,480,225</b>	<b>\$ 53,047,579</b>
%	0.97%	1.33%	0.02%			0.01%		3.03%	60.00%	4.57%	0.89%	29.18%	100.00%

### Completed Capital Projects Funding For 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	\$4,271,035
Parking	2	\$289,395
Creeks	1	\$1,000,000
Facilities	1	\$1,462,347
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$1,301,222
Public Works: Streets/Bridges	9	\$72,223,534
Public Works:Streets/Transportation	14	\$7,546,696
Public Works: Water/Wastewater	18	\$10,766,732
Waterfront	1	\$1,700,000
<b>TOTAL</b>	<b>50</b>	<b>\$100,560,961</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	\$971,775
Public Works: Streets/Bridges	1	\$2,212,565
Public Works: Streets/Transportation	6	\$5,074,455
Public Works: Water/Wastewater	9	\$18,318,639
<b>TOTAL</b>	<b>17</b>	<b>\$26,577,434</b>