



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: October 28, 2014

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects: First Quarter Report For Fiscal Year 2015

RECOMMENDATION:

That Council receive the City's Capital Improvement Projects First Quarter Report for Fiscal Year 2015.

EXECUTIVE SUMMARY:

This report summarizes progress on Capital Improvement Projects in the first quarter of Fiscal Year 2015. The value of projects with construction in progress totals \$54,367,037, and the value of projects in the design phase totals \$112,848,743.

DISCUSSION:

The following discussion highlights construction activity during the first quarter of Fiscal Year 2015.

CONSTRUCTION HIGHLIGHTS – COMPLETED

Two projects were completed in the first quarter of Fiscal Year 2015, from July through September 2014. Attachment 1 is a chart that shows the completed capital projects for the first quarter. Attachments 2 and 3 display the completed capital projects by fund for Fiscal Year 2015. The following describes the highlights of these completed construction projects:

- Zone 6 Fiscal Year 2013 Pavement Preparation (\$1,656,386) – This project was part of the City's annual Pavement Management Program and encompassed streets mainly in the Downtown area. The Waterfront Cabrillo Parking Lots and the MacKenzie Parking Lots were also maintained.

- State Route 192 Utility Adjustments (\$118,852) – The City was required to move the City owned utilities for a Caltrans asphalt overlay project between State Route 154 and Tye Road.

CONSTRUCTION HIGHLIGHTS – IN PROGRESS

In addition, 20 projects are currently under construction, with an approximate construction contract value of \$54,367,037 (Attachment 4). The following are highlights of construction projects in progress:

Public Works Bridges:

- Punta Gorda Bridge at Sycamore Creek (\$2,212,565) – The construction was suspended during the 2013 winter season and resumed in summer 2014. The project is scheduled to be complete in December 2014.
- Mason Street Bridge at Mission Creek (\$7,280,709) – The demolition of the two buildings at 15 and 16 West Mason Street, and soil contamination removal will be completed during the next three months. The project is scheduled to be complete in the summer of 2016.
- Cabrillo Boulevard Bridge at Mission Creek (\$13,989,151) – Construction is scheduled to begin in November 2014. A significant goal of the construction phase is to minimize the impact on local businesses and the travelling public in the Waterfront area. The project is scheduled to be complete in October 2016.

Public Works Pavement Maintenance:

- Zone 1 Pavement Preparation and Slurry Seal (\$3,268,137) – The Zone 1 Pavement Preparation/Overlay/Slurry Seal Project consists of repairing and/or grinding off deteriorated pavement and overlaying with new asphalt or re-sealing on various roads throughout the City. Zone 1 encompasses the Eastside and Lower Riviera neighborhoods. Additionally, Parking Lots 3 and 11, the Harbor Way Entrance and Commercial Area, and the Stearns Wharf Entrance are included in the work. The work will be completed in November 2014.

Public Works Pedestrian Access Improvements:

- School Zone Pedestrian Refuge (\$113,950) – The project constructed 15 new low-profile, mountable pedestrian refuge islands at nine intersections near Franklin Elementary School and La Cumbre Junior High School. Construction was completed in September 2014.
- Safe Routes to School - Cleveland (\$223,393) – New sidewalk access ramps will be constructed at the intersections of Clifton Street at Oak Street, and Santa Ynez Street at Eucalyptus Hill Road. Pedestrian safety lighting will be installed at the intersection of Clifton Street at Salinas Street. The project is scheduled to be complete in November 2014.

- Fiscal Year 2014 Sidewalk Access Ramp Project (\$135,930) – Four intersections were identified on the City’s Access Ramp Prioritization List and are supported by the Access Advisory Committee to be scheduled for construction this year. The project will improve safety and accessibility for pedestrians. The construction is scheduled to start in November 2014.

Public Works Wastewater Maintenance:

- Closed Circuit Television Project Fiscal Year 2014 (\$205,597) – Approximately ten miles of sanitary sewer mains have been cleaned, and were inspected by trained and certified wastewater technicians using closed circuit televising equipment. The resulting data will be reviewed and evaluated for potential future maintenance and repair work.
- On Call Sewer Main Point Repairs Fiscal Year 2014 (\$200,825) – Work on this project began in July 2013 and is progressing smoothly at various locations throughout the City. This project entails open-trench excavation of six and eight inch sewer pipes for rehabilitation. The project is scheduled to be complete in November 2014.
- Tertiary Filtration Replacement Project (\$9,369,000) – The Tertiary Filtration Plant has been in operation for over 20 years, and is now in need of significant rehabilitation, to allow for the effective production of recycled water. Construction of the new facility began on July 16, 2014. Construction completion is scheduled for summer 2015.
- Wastewater Main Rehabilitation Fiscal Year 2014 (\$1,199,430) – The cleaning, rehabilitation and video recording of sewer pipes is ongoing. Construction completion is scheduled for fall 2014.

PROJECTS IN DEVELOPMENT

In addition to the projects in construction, there are currently 50 projects in design, with an estimated total project cost of \$112,848,743 (see Attachment 4). At this time, the Desalination Project is not included.

Projects are 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:

There are currently five bridge replacement projects and one bridge preventative maintenance project, worth an estimated \$32 million in design as part of a City Federal Grant funded Highway Bridge Program.

Design completed/scheduled to bid:

- Cota Bridge at Mission Creek (\$8,598,815) – The grant funding for this project is 88.53 percent, with a City match of 11.47 percent. Construction is scheduled to start in spring 2015.

Design in Progress:

- De La Guerra Bridge at Mission Creek (\$6,235,000) – The grant funding for this project is 88.53, percent with a City match of 11.47 percent. Construction is scheduled to start in spring 2016.
- Gutierrez Bridge at Mission Creek (\$6,665,750) – The grant funding for this project is 88.53, percent with a City match of 11.47 percent. Construction is scheduled to start in spring 2016.
- Anapamu Bridge at Mission Creek (\$5,414,000) – This bridge project is 100 percent grant funded. Construction is scheduled to start in spring 2017.
- Quinientos Bridge at Sycamore Creek (\$5,622,500) – This bridge project is 100 percent grant funded. Construction is scheduled to start in spring 2017.

Low Impact Demonstration (LID) Program:

Currently, there are several Proposition 84 Stormwater Grant Program projects underway that are worth an estimated \$3.4 million.

- LID Stormwater Infiltration – This Creeks Division project has been divided into two phases: Phase 1 (\$1,000,000) is in engineering design and includes sidewalks around Alice Keck Park, and Vera Cruz Alley, with construction scheduled to start in May 2015. Phase 2 (\$2,000,000), includes Quarantina Street which is planned for construction in summer 2016. The City's match is \$613,982.
- Laguna Lot Permeable Paver Project (\$1,463,744) – This Public Works Facilities project is in final engineering design, with construction scheduled to start in April 2015. The City's match is \$312,114.

Public Works Pavement Maintenance:

- Zone 2 Pavement Preparation and Slurry Seal (\$2,800,000) – The design of this project is progressing, and construction is scheduled for summer 2015.

Public Works Traffic Engineering:

Currently, there are three Highway Safety Improvement Program (HSIP) projects, worth an estimated \$1.5 million in design, as part of the HSIP Federal Grant program.

- 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 City's match is \$95,100. Construction is scheduled for spring 2015.
- 2013 HSIP De La Vina and Arrellaga Streets Traffic Signal (\$167,000) – The construction contract was awarded on September 30, 2014, with construction scheduled for winter 2014. The City's match is \$25,495.
- 2012 HSIP Traffic Signal Upgrades (\$1,090,744) – The project consists of various types of traffic signal upgrades at approximately 50 intersections throughout the City, and construction is scheduled for spring 2015. The City's match is \$200,700.

Public Works Pedestrian Access Improvements:

The California Transportation Commission awarded the City of Santa Barbara \$8.614 million in Active Transportation Program funds to implement four capital projects. The City received nearly 4 percent of the \$220 million available in the state. These projects are currently in the design phase.

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

- Lower West Downtown Lighting Improvement Project, Phase 2 (\$1,301,222) – This project is in final design and construction is scheduled to begin in mid-November 2014.

Public Works Wastewater Maintenance:

- La Colina Force Main Number 2 Project (\$1,012,074) – The construction contract was awarded on September 23, 2014. The project is on track to begin construction in early November 2014.

Public Works Water Maintenance:

- Alameda Park Well Replacement (\$2,313,592) – The project is in final design and construction is scheduled to begin in January 2015.

SUMMARY:

The first quarter of Fiscal Year 2015 ended with approximately \$1.8 million in completed construction. Approximately \$512,196 was provided through grant funding.

- ATTACHMENT(S):**
1. Completed Capital Improvement Projects for Fiscal Year 2015
 2. Completed Capital Improvement Projects Funding Fiscal Year 2015 - Table
 3. Completed Capital Improvement Projects Funding by Category Fiscal Year 2015 - 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 - FIRST QUARTER FISCAL YEAR 2015

Project Name	Design Costs	Construction Contract	Construction Change Order Costs	Construction Management Costs	Total Project Costs
Zone 6 (Fiscal Year 2013) Pavement Preparation	\$60,492	\$1,374,015	\$24,143	\$197,736	\$1,656,386
State Route 192 Utility Adjustments	\$16,001	\$54,362	\$21,508	\$26,981	\$118,852
TOTALS	\$76,493	\$1,428,377	\$45,651	\$224,717	\$1,775,238

**COMPLETED CAPITAL IMPROVEMENT PROJECTS FUNDING
FISCAL YEAR 2015**

FIRST QUARTER

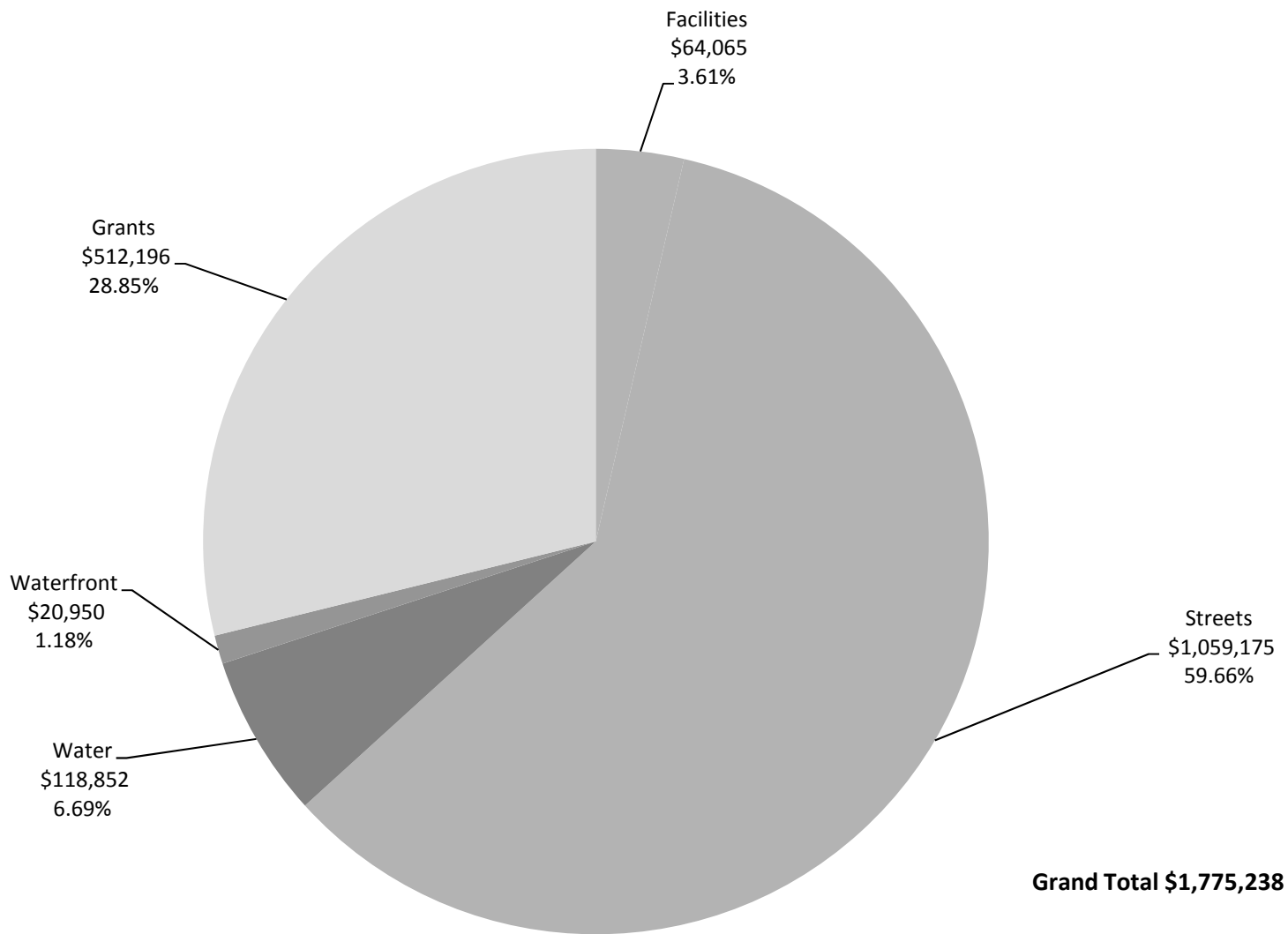
PROJECT TITLE	FUNDING													
	First Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other	Streets	Water	Wastewater	Waterfront	Grants	TOTAL PROJECT COSTS
Zone 6 (Fiscal Year 13) Pavement Preparation (1)						\$ 64,065			\$ 1,059,175			\$ 20,950	\$ 512,196	\$ 1,656,386
State Route 192 Utility Adjustments										\$ 118,852				\$ 118,852

(1) Local Surface Transportation Program & State Local Partnership Program

Total First Quarter \$ 1,775,238

	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other	Streets	Water	Wastewater	Waterfront	Grants	
GRAND TOTAL						\$ 64,065		\$ 1,059,175	\$ 118,852		\$ 20,950	\$ 512,196	\$ 1,775,238
%						3.61%		59.66%	6.69%		1.18%	28.85%	100.00%

Completed Capital Projects Funding For Fiscal Year 2015



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	\$399,395
Creeks	2	\$3,000,000
Facilities	1	\$1,463,744
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$1,301,222
Public Works: Streets/Bridges	6	\$32,834,470
Public Works:Streets/Transportation	17	\$17,804,244
Public Works: Water/Wastewater	19	\$51,774,633
TOTAL	51	\$112,848,743

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$1,163,355
Public Works: Streets/Bridges	3	\$23,482,425
Public Works: Streets/Transportation	5	\$3,741,410
Public Works: Water/Wastewater	10	\$19,128,597
Waterfront	1	\$6,851,250
TOTAL	20	\$54,367,037