



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 5, 2015

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

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

RECOMMENDATION:

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

EXECUTIVE SUMMARY:

This report summarizes the progress on Capital Improvement Projects in the third quarter of Fiscal Year 2015. The value of projects with construction in progress totals \$47,831,508, and the value of projects in the design phase totals \$112,619,690.

DISCUSSION:

CONSTRUCTION HIGHLIGHTS – COMPLETED PROJECTS

Six projects were completed in the third quarter of Fiscal Year 2015, from January through March 2015. Attachment 1 displays a chart that shows the completed capital projects for the third quarter. Attachments 2 and 3 display the completed capital projects by fund for Fiscal Year 2015. The following describes the highlights of the six completed construction projects:

- Safe Routes To School (\$405,763) – The completed project consisted of making pedestrian and vehicular safety improvements at four intersections within the Eastside Neighborhood, including Clifton Street at Oak Street, Clifton Street at Salinas Street, Cacique Street at Salinas Street, and Santa Ynez Street at Eucalyptus Hill Road. All four of these intersections are on the suggested route to school for Cleveland Elementary School, as presented in the City's Pedestrian Master Plan.
- 911 Call Center Temporary Relocation Project (\$2,375,625) – On June 28, 2011, Council received and accepted a report that outlined recommendations for the

future of the Police Station after a structural evaluation raised concerns about the building's seismic performance during a major earthquake. The review of this report resulted in a project to build a facility that would provide the 911 Call Center with a safe, temporary location. Relocating the 911 Call Center included the installation and integration of an entirely new communication system that could support 911 operations. This was a complex and delicate project that had to be executed without disruption to service.

- Pavement Rehabilitation Runway 15L-33R, Terminal Ramp, South GA, and Signature Ramp (\$2,878,026) – The completed project at the Santa Barbara Airport consisted of rehabilitation treatments for the runway and several aircraft parking areas in poor condition.
- Marina One Replacement Phase 5 (\$1,922,041) – The scope of the Marina One Replacement Project, Phases 5-8, is to replace the remaining docks A through K, which will complete Marina One improvements over a four year period. The project replaced the docking system and its associated utilities for the K and J fingers (Phase 5).
- Wastewater Main Rehabilitation Fiscal Year 2014 (\$1,215,760) – The completed project consisted of rehabilitating approximately 5 miles of existing 6- and 8-inch sanitary sewer mains. This project is part of the City's annual program to maintain approximately 257 miles of the City's sanitary sewer infrastructure.
- Wastewater Treatment Plant Influent Pumps Station Replacement (\$3,891,192) – The completed project generally consisted of replacing four existing influent pumps, shafts, and motors. The work also involved replacing two existing variable frequency drives, installing four new jib cranes servicing each pump, and new ventilation ductwork to replace existing ductwork.

CONSTRUCTION HIGHLIGHTS – IN PROGRESS

In addition to the completed projects, 21 projects are currently under construction, with an approximate contract value of \$47,831,508 (Attachment 4). The Interactive Map of Design and Construction Projects can be viewed at the following link: www.santabarbaraca.gov/gov/depts/pw/engineering/major_projects. The following are highlights of construction projects in progress:

- Cabrillo Boulevard Bridge at Mission Creek (\$13,989,151) – Stage Two of construction includes replacing the north half of the bridge. The project is well underway and will continue for the remainder of 2015. Foundation construction, some bridge demolition, and a Mission Creek diversion is ongoing. The project is scheduled to be complete by the end of 2016.
- Cota Street Bridge at Mission Creek (\$4,956,146) – Utility relocation work is currently underway in advance of the bridge demolition and reconstruction effort.

The 200 Block of West Cota Street will be closed for the duration of construction, and will last approximately one year. Also during this time, Cota Street at Bath Street will be closed completely to all vehicles, pedestrians, and bicycles. Cota Street will be accessible to local traffic only from De la Vina Street. The project is scheduled to be completed in early 2016.

- Mason Street Bridge at Mission Creek (\$7,280,709) – Building demolition and underground work necessary to realign Kimberly Avenue has been completed. Construction of the east channel wall for widening Mission Creek continues. The project is scheduled to be completed in summer 2016.

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

- Lower West Downtown Lighting Improvement Project, Phase 2 (\$463,558) – Construction started in April 2015, and the project is scheduled to be completed in August 2015.

Public Works Wastewater Maintenance:

- La Colina Force Main Installation Fiscal Year 2015 (\$1,012,074) – Approximately 3,290 feet of 8-inch sewer force main was installed along La Colina Road and a portion of North La Cumbre Road. A new sewer manhole was installed on North La Cumbre Road. The La Colina Lift Station vault was enlarged and new fencing was installed.

Public Works Water Maintenance:

- Alameda Park Well Replacement Project (\$2,313,592) – Construction began in March 2015. The project is scheduled to be completed in summer 2015.

Creeks:

- Low Impact Development Storm Water Infiltration Alice Keck Park Memorial Gardens and Vera Cruz Alley Phase 1 (\$1,000,000) – The construction contract was awarded on March 17, 2015, with construction scheduled to start in May 2015. The project is scheduled to be completed in November 2015.

PROJECTS IN DEVELOPMENT

In addition to projects in construction, there are currently 43 projects in design, with an estimated total project cost of \$112,619,690 (see Attachment 4). The Desalination Project is not included at this time.

Projects are scheduled to be funded over several years, as generally shown in the City's Six-Year Capital Improvement Program Report. These projects rely on guaranteed or anticipated funding and grants. The following are design project highlights:

Public Works Bridge Program:

The City currently has six projects in design. This includes four bridge replacements (Gutierrez Street, De la Guerra Street, Anapamu Street, and Quinientos Street). The

expected value of these four projects is \$24 million. The design phase and environmental studies are ongoing for the De La Guerra, Gutierrez, Anapamu, and Quinientos Bridges.

Project Name	Estimated Project Cost	City Funds	Scheduled Construction Start
De La Guerra Bridge	\$6,235,000	\$850,000	2017
Gutierrez Bridge	\$6,665,750	\$900,000	2016
Anapamu Bridge	\$5,415,000	\$160,000	2017
Quinientos Bridge	\$5,622,500	\$160,000	2017
Total	\$23,938,250	\$2,070,000	
% City Funds		8.6%	

The remaining projects in design include Mission Canyon Road Bridge and a bridge preventative maintenance project at various bridge locations.

Public Works Active Transportation Program (ATP):

On September 27, 2014, the City was awarded \$8.6 million in Active Transportation Program (ATP) grant funds for the design and/or construction of four projects within the City of Santa Barbara, the Cacique and Soledad Pedestrian/Bicycle Bridges and Corridor Improvements Project, the Montecito Street Bridge Replacement and Pedestrian Improvements Project, the Lower Milpas Sidewalk Infill and Pedestrian Improvements Project, and the Las Positas Road Multiuse Pathway Project. All four projects are currently in design. The purpose of the ATP is to increase the proportion of trips accomplished by biking and walking, increase the safety of non-motorized users, achieve greenhouse gas reduction goals, enhance public health, and benefit disadvantaged (minority and low income) communities.

Public Works Highway Safety Improvement Program (HSIP):

The Highway Safety Improvement Program (HSIP) is a federal grant program for the purpose of achieving a significant reduction in fatalities and serious injuries on all public roads. This is a competitive program administered through Caltrans and focuses on infrastructure projects, which must be identified on the basis of crash experience, crash potential, and crash rate. The City currently has three active HSIP projects. The HSIP De la Vina/Arrellaga Traffic Signal Project is currently in construction, and the HSIP Crosswalk Enhancements and HSIP Traffic Signal Upgrades Projects are in design.

- Low Impact Development Storm Water Infiltration Quarantina Street Phase 2 (\$2,000,000) – The Phase Two project kick-off occurred in April 2015 to initiate the design phase.

Parks and Recreation:

- Cabrillo Pavilion and Bathhouse Renovation (\$9,100,000): This project is managed by the Parks and Recreation Department, with support from the Public Works Facilities Division. The project will restore the historic Cabrillo Pavilion and Bathhouse to a viable community recreation center that serves Santa

Barbara residents and visitors, and returns the building to its original status as the “crown jewel of East Cabrillo Boulevard.” The project is currently in preliminary design. Funding is provided through \$9.1 million in former City Redevelopment Agency Bond Funds.

Public Works Facilities:

- Laguna Lot Permeable Paver Project (\$1,463,744) – This is a Public Works Facilities project scheduled to award a contract for construction in May 2015, with an estimated construction start in late June 2015.

Public Works Pavement Maintenance:

- Zone 2 Pavement Preparation and Slurry Seal (\$2,800,000) – This year’s annual pavement maintenance projects will focus on Zone 2, which generally encompasses the Upper State Street, San Roque, and Samarkand neighborhoods. A variety of pavement maintenance treatments will be utilized based on the existing roadway condition, including crack seal, slurry seal, spot repairs, and asphalt overlay. Due to ongoing funding shortfalls, pavement maintenance will prioritize preserving the streets serving the highest number of users. Construction is scheduled to begin in summer 2015.
- Las Positas Road and Cliff Drive Intersection Improvements (\$1,600,000) – The project will construct a single-lane roundabout at the intersection of Las Positas Road and Cliff Drive in order to reduce congestion and queuing during the morning and evening peak hours. Design is currently underway, and construction is anticipated to begin in summer/fall 2016.

Public Works Wastewater Maintenance:

- Wastewater Main Rehabilitation Fiscal Year 2015 (\$736,388) – Approximately 1.74 miles of accelerated wastewater collection pipe and 1.24 miles of regular wastewater collection system pipe have been selected for rehabilitation. These pipes were selected based on the pipe’s structural condition, age, and material. Construction is scheduled for summer/fall 2015.

SUMMARY:

The third quarter of Fiscal Year 2015 ended with approximately \$12.6 million in completed construction. Approximately \$3.6 million 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

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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 2015

Project Name	Design Costs	Construction Contract	Construction Change Order Costs	Construction Management Costs	Total Project Costs
Safe Routes To School/Cleveland	\$92,681	\$223,560	\$16,126	\$73,396	\$405,763
911 Call Center Temporary Relocation	\$239,511	\$1,742,983	\$177,427	\$215,704	\$2,375,625
Pavement Rehabilitation Runway 15L-33R	\$213,291	\$2,164,834	\$214,979	\$284,922	\$2,878,026
Marina 1 Replacement Phase 5	\$94,457	\$1,749,435	\$35,306	\$42,843	\$1,922,041
Wastewater Main Rehabilitation FY 14	\$26,944	\$1,199,430	-\$155,956	\$145,342	\$1,215,760
Wastewater Treatment Plant Influent Pumps Station Replacement	\$504,998	\$2,583,700	\$250,280	\$552,214	\$3,891,192
TOTALS	\$1,171,882	\$9,663,942	\$538,162	\$1,314,421	\$12,688,407

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

FIRST QUARTER

PROJECT TITLE	FUNDING													
	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other	Streets	Streets Grants	Water	Wastewater	Waterfront	Other Grants	TOTAL PROJECT COSTS
First Quarter														
Zone 6 (Fiscal Year 13) Pavement Preparation (1)						\$ 64,065		\$ 1,059,175	\$ 512,196			\$ 20,950		\$ 1,656,386
State Route 192 Utility Adjustments										\$ 118,852				\$ 118,852
														Total First Quarter \$ 1,775,238

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

SECOND QUARTER

PROJECT TITLE	FUNDING													
	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other	Streets	Streets Grants	Water	Wastewater	Waterfront	Other Grants	TOTAL PROJECT COSTS
Second Quarter														
School Zone Ped Refuge Island (1)								\$ 38,358	\$ 152,645					\$ 191,003
On Call Sewer Main Point Repairs FY 14											\$ 285,193			\$ 285,193
Reservoir No. 1 Joint Seal Repair										\$ 236,594				\$ 236,594
CDBG 2013-2014 Sidewalk Access Ramp Project (2)								\$ 104,041					\$ 98,883	\$ 202,924
Water Main Rehabilitation FY 13										\$ 4,228,704				\$ 4,228,704
Sycamore Cyn Rd Bank Repair Project										\$ 207,342				\$ 207,342
Valle Verde Well Upgrade										\$ 167,317				\$ 167,317
														Total Second Quarter \$ 5,519,077

(1) Measure A

(2) Community Development Block Grant

THIRD QUARTER

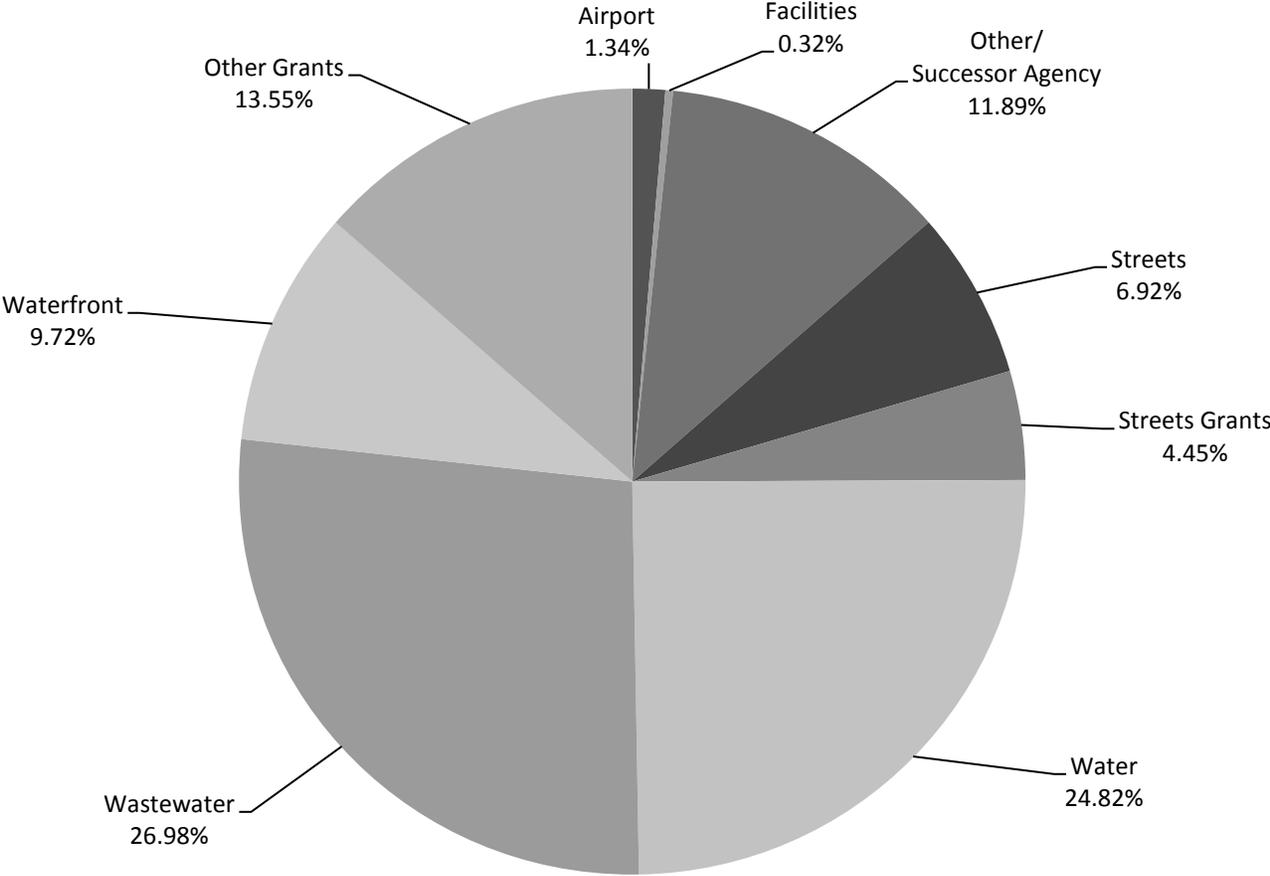
PROJECT TITLE	FUNDING													
	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other Successor Agency	Streets	Streets Grants	Water	Wastewater	Waterfront	Other Grants	TOTAL PROJECT COSTS
Third Quarter														
Safe Routes To School/Cleveland (1)								\$ 180,763	\$ 225,000					\$ 405,763
911 Call Center Temporary Relocation							\$ 2,375,625							\$ 2,375,625
Pavement Rehabilitation Runway 15L-33R (2)	\$ 268,519												\$ 2,609,507	\$ 2,878,026
Marina 1 Replacement Phase 5												\$ 1,922,041		\$ 1,922,041
Wastewater Main Rehabilitation FY 14											\$ 1,215,760			\$ 1,215,760
Wastewater Treatment Plant Influent Pumps Station Replacement											\$ 3,891,192			\$ 3,891,192
														Total Third Quarter \$ 12,688,407

(1) Safe Routes To School

(2) FAA Airport Improvement Grant

	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other/ Successor Agency	Streets	Streets Grants	Water	Wastewater	Waterfront	Other Grants	
GRAND TOTAL	\$ 268,519					\$ 64,065	\$ 2,375,625	\$ 1,382,337	\$ 889,841	\$ 4,958,809	\$ 5,392,145	\$ 1,942,991	\$ 2,708,390	\$ 19,982,722
%	1.34%					0.32%	11.89%	6.92%	4.45%	24.82%	26.98%	9.72%	13.55%	100.00%

Completed Capital Projects Funding For Fiscal Year 2015



Grand Total \$19,982,722

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	2	\$1,572,350
Parking	1	\$199,395
Parks and Recreation	1	\$9,100,000
Creeks	1	\$2,000,000
Facilities	1	\$1,463,744
Public Works: Streets/Bridges	8	\$31,913,655
Public Works:Streets/Transportation	12	\$9,802,744
Public Works: Water/Wastewater	17	\$56,567,802
TOTAL	43	\$112,619,690

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Creeks	1	\$1,053,780
Parking	1	\$113,494
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$463,558
Public Works: Streets/Bridges	4	\$28,438,571
Public Works: Streets/Transportation	5	\$3,727,418
Public Works: Water/Wastewater	9	\$14,034,687
TOTAL	21	\$47,831,508