



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: August 4, 2015

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects: Annual Report For Fiscal Year 2015

RECOMMENDATION:

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

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 \$27 million in completed construction projects. The value of projects with construction in progress totals \$45,500,646, and the value of projects in the design phase totals \$112,166,405.

DISCUSSION:

CONSTRUCTION HIGHLIGHTS – COMPLETED PROJECTS

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

- Lower Sycamore Creek Channel Widening and Punta Gorda Street Bridge Replacement (\$3,846,553) – The completed project consisted of widening Lower Sycamore Creek, removing and replacing the Punta Gorda Street Bridge. The work consisted of constructing an earthen channel and other drainage facilities; removing and replacing a concrete bridge and roadway approaches, relocating water, sewer, electric, communication, and gas facilities; placing riparian bank protection and planting; and installing irrigation systems.

- Zone 1 Slurry Seal (\$1,029,688) – The work consisted of re-sealing full roadways on various roads throughout the City which encompass streets mainly in Zone 1 (Eastside and Lower Riviera). The project also included work at various downtown and Waterfront parking lots.
- Alameda Park Well Relocation Well Drilling and Construction (\$1,308,148) – The completed project consisted of drilling and constructing of a fully functional municipal water production well. The work included demolition of the City's existing Alameda Park Well, construction of a temporary sound wall, staging, mobilization, and drilling the new well.

CONSTRUCTION HIGHLIGHTS – IN PROGRESS

In addition, 18 projects are currently under construction, with an approximate construction contract value of \$45,500,646 (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:

Public Works Bridges:

- Cabrillo Boulevard Bridge at Mission Creek (\$13,989,151) – In July, the contractor completed the mountain side bridge demolition and started construction of the new bridge and upstream creek walls. In addition, work will continue this summer on the temporary pedestrian bridge on the beach side of the project. The project is scheduled to be complete by the end of 2016.
- Cota Street Bridge at Mission Creek (\$4,956,146) – The project is moving along well, and the existing bridge has been completely removed and the rubble cleared away. The project is on track to be complete by the end of 2015.
- Mason Street Bridge at Mission Creek (\$7,280,709) – Significant progress has been made to date as the contractor has completed installation of the east channel walls and bridge abutment. The creek channel has been widened, and the flow is now being routed in front of the new walls. Construction of the new west channel walls and bridge abutment is underway. The project is on schedule to be completed early in the second half of 2016.

Public Works Facilities:

- Laguna Lot Permeable Paver Project (\$1,200,231) – This project will replace two existing City-owned parking lots with permeable pavers. In June 2015, the contract for construction was awarded, and construction began in July. The project is scheduled to be complete in December 2015.

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

Lower West Downtown Lighting Improvement Project, Phase 2 (\$463,558) – The first phase of this project was completed in 2012. The second phase includes the 100-400

blocks of West Cota Street, the 500 and 600 blocks of Castillo, Bath and De La Vina Streets; Dibblee Avenue, and Bradbury Avenue. The work consists of installing 77 street lights, as well as installing underground conduits, electrical circuits, and related components. The light fixtures are City Standard fluted concrete poles with Malaga Green dome light fixtures. The project is scheduled to be complete in August 2015.

Public Works Wastewater:

- Digester Cleaning Project (\$870,895) – Cleaning of Digester Number Two was successfully completed in May 2015. The cleaning for Digester Number One is scheduled to begin in September 2015.

Public Works Water:

- Alameda Park Well Replacement Project (\$1,275,580) – This project consisted of the installation of piping and electrical conduit for the relocated Alameda Park Well and restoration of the site post construction. The work included drilling of a new well, abandonment of the existing well, tree replacement, along with landscaping and restoration of all construction impacted areas. The work was completed in July and is anticipated to go online early fall 2015.

PROJECTS IN DEVELOPMENT

In addition to the projects in construction, there are currently 41 projects in design, with an estimated total project cost of \$112,166,405 (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. These projects rely on guaranteed or anticipated funding and grants.

The following are design project highlights.

Public Works Bridge Program:

The City of Santa Barbara currently has nine active bridge projects. Three of these projects (Cabrillo, Mason, Cota) are currently in the construction phase. The total value of these three projects, including right of way expenses, is approximately \$52.5 million. The remaining six projects are currently in design. The projects in design include four bridge replacements (Gutierrez, De la Guerra, Anapamu, and Quinientos). The expected value of these four projects is \$24 million. The remaining projects in design include the Mission Canyon Road Bridge and a bridge preventative maintenance project at various locations. The total value of the nine active bridge projects is approximately \$80 million. It is anticipated that the City will be reimbursed for approximately 85 percent of these expenses.

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	2017
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 design phase and environmental studies are ongoing for the De La Guerra, Gutierrez, Anapamu, and Quinientos Bridges, with construction scheduled for spring 2017.

Public Works Pavement Maintenance:

- Las Positas/Cliff Drive Intersection Improvements (\$1,600,000) – The Las Positas Road/Cliff Drive Roundabout 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:

- El Estero Secondary Process Improvements Project - Final Design and Construction (\$21,286,298) – The project is currently in final design and will be competitively bid this fall. This project will address longstanding operational and energy inefficiency issues, and it will replace aging infrastructure. Construction will start in early 2016 and last approximately two years.

SUMMARY:

Fiscal Year 2015 ended with approximately \$27 million in complete construction, with approximately \$5.5 million coming from 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 - FOURTH QUARTER FISCAL YEAR 2015

Project Name	Design Costs	Construction Contract	Construction Change Order Costs	Construction Management Costs	Total Project Costs
Lower Sycamore Creek Channel Widening and Punta Gorda Street Bridge Replacement	\$576,388	\$1,865,965	\$661,414	\$742,786	\$3,846,553
Moreton Bay Fig Tree Post and Chain Boundary	\$4,657	\$72,200	-\$5,008	\$12,816	\$84,665
El Estero Digester High Performance Coating	\$11,148	\$411,000	-\$33,000	\$43,752	\$432,900
Zone 1 Slurry Seal	\$66,625	\$776,751	-\$21,883	\$208,195	\$1,029,688
Alameda Park Well Relocation Well Drilling and Construction	\$157,503	\$1,050,255	\$0	\$100,390	\$1,308,148
CCTV Inspections Fiscal Year 2014	\$17,573	\$205,597	\$62,126	\$48,420	\$333,716
TOTALS	\$833,894	\$4,381,768	\$663,649	\$1,156,359	\$7,035,670

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

FIRST QUARTER

PROJECT TITLE	FUNDING													TOTAL PROJECT COSTS	
	First Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other	Streets	Streets Grants	Water	Wastewater	Waterfront		Other Grants
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													PROJECT COSTS	
	Second Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other	Streets	Streets Grants	Water	Wastewater	Waterfront		Other Grants
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

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

THIRD QUARTER

PROJECT TITLE	FUNDING													TOTAL PROJECT COSTS	
	Third Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other Successor Agency	Streets	Streets Grants	Water	Wastewater	Waterfront		Other Grants
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

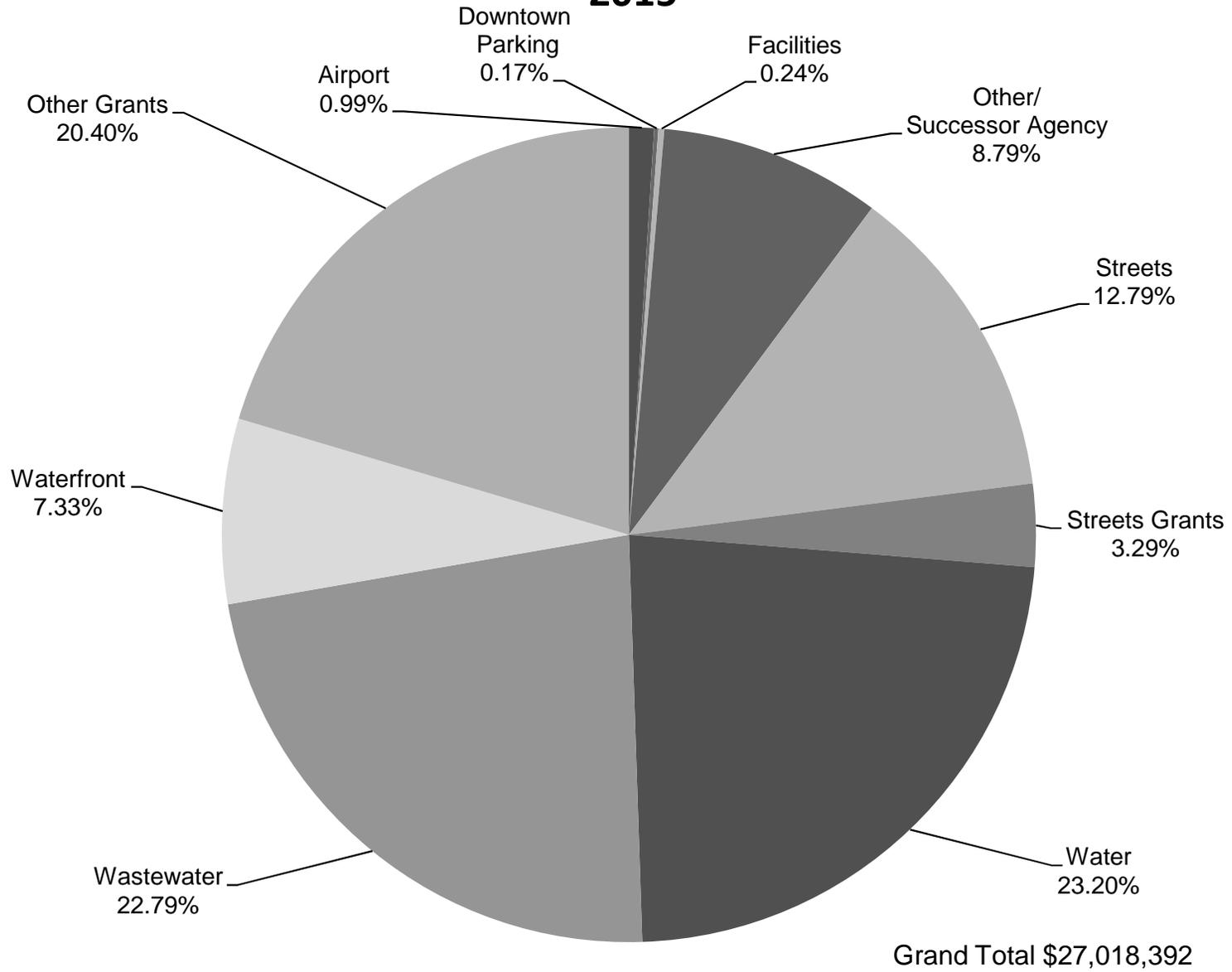
FOURTH QUARTER

PROJECT TITLE	FUNDING													TOTAL PROJECT COSTS	
	Fourth Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other Successor Agency	Streets	Streets Grants	Water	Wastewater	Waterfront		Other Grants
Lower Sycamore Creek Channel Widening & Punta Gorda Street Bridge Replacement (1)								\$ 1,042,508						\$ 2,804,045	\$ 3,846,553
Moreton Bay Fig Tree Post & Chain Boundary								\$ 84,665							\$ 84,665
El Estero Digester High Performance Coating											\$ 432,900				\$ 432,900
Zone 1 Slurry Seal			\$ 44,640					\$ 946,557					\$ 38,491		\$ 1,029,688
Alameda Park Well Relocation-Well Drilling and Construction										\$ 1,308,148					\$ 1,308,148
CCTV Inspections Fiscal Year 14											\$ 333,716				\$ 333,716
Total Fourth Quarter															\$ 7,035,670

(1) CDBG Disaster Recovery Program

	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	Other/ Successor Agency	Streets	Streets Grants	Water	Wastewater	Waterfront	Other Grants	
GRAND TOTAL	\$ 268,519		\$ 44,640			\$ 64,065	\$ 2,375,625	\$ 3,456,067	\$ 889,841	\$ 6,266,957	\$ 6,158,761	\$ 1,981,482	\$ 5,512,435	\$ 27,018,392
%	0.99%		0.17%			0.24%	8.79%	12.79%	3.29%	23.20%	22.79%	7.33%	20.40%	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	\$2,072,350
Parks and Recreation	1	\$9,100,000
Creeks	1	\$2,000,000
Public Works: Streets/Bridges	8	\$31,913,655
Public Works:Streets/Transportation	13	\$10,122,244
Public Works: Water/Wastewater	15	\$56,958,156
TOTAL	41	\$112,166,405

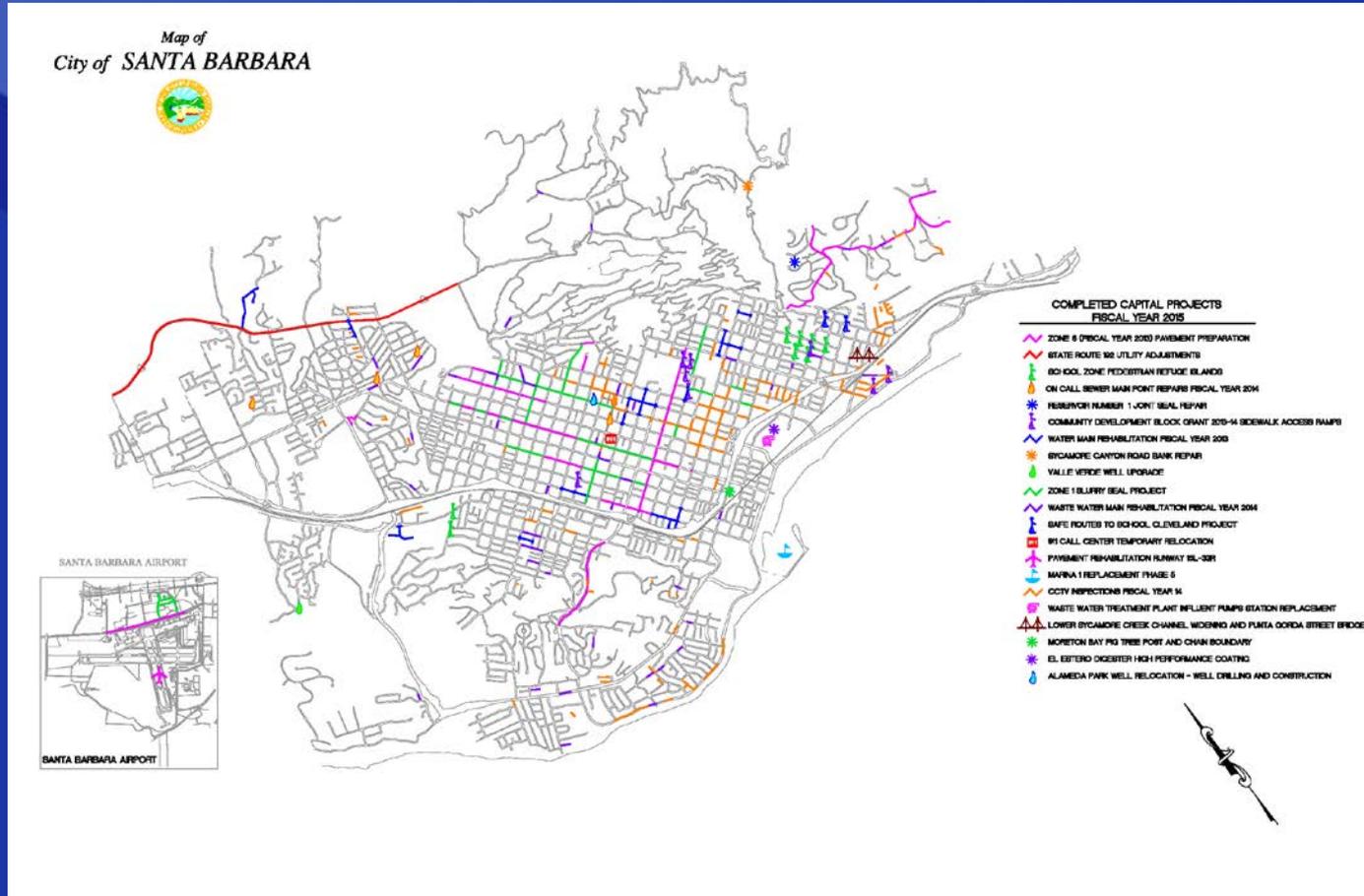
PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Creeks	1	\$1,053,780
Facilities	1	\$1,200,231
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$463,558
Public Works: Streets/Bridges	3	\$25,641,359
Public Works: Streets/Transportation	3	\$2,744,290
Public Works: Water/Wastewater	9	\$14,397,428
TOTAL	18	\$45,500,646



Capital Improvement Projects Annual Presentation For Fiscal Year 2015

August 4, 2015

Completed Capital Projects Fiscal Year 2015 (\$27,018,392)



Fourth Quarter Construction Report Summary

6 Projects Completed

- Lower Sycamore Creek Channel Widening and Punta Gorda Street Bridge Replacement
- Moreton Bay Fig Tree Post and Chain Boundary
- El Estero Digester High Performance Coating
- Zone 1 Slurry Seal
- Alameda Park Well Relocation-Well Drilling and Construction
- CCTV Inspections Fiscal Year 2014

Lower Sycamore Creek Channel Widening and Punta Gorda Street Bridge Replacement (\$3,846,553)

Before



After



Zone 1 Slurry Seal (\$1,029,688)

Before



After



Garden Street

Alameda Park Well Relocation – Well Drilling and Construction (\$1,308,148)

Before



After



Construction In Progress

18 Construction Projects in Progress

Managed by Public Works

Engineering Total Value of \$45,500,646

5 Projects Featured

Construction in Progress

Cabrillo Boulevard Bridge (\$13,989,151)



Construction in Progress

Cabrillo Boulevard Bridge



Construction in Progress

Cota Street Bridge (\$4,956,146)



Construction in Progress

Mason Street Bridge (\$7,280,709)



Construction in Progress

Laguna Lot Permeable Paver Project (\$1,200,231)



Construction in Progress

Alameda Park Well Replacement (\$277,000)



Projects in Design Summary

41 Projects in Design Managed by
Public Works Engineering
Total Value of Projects \$112,166,405
2 Projects Featured

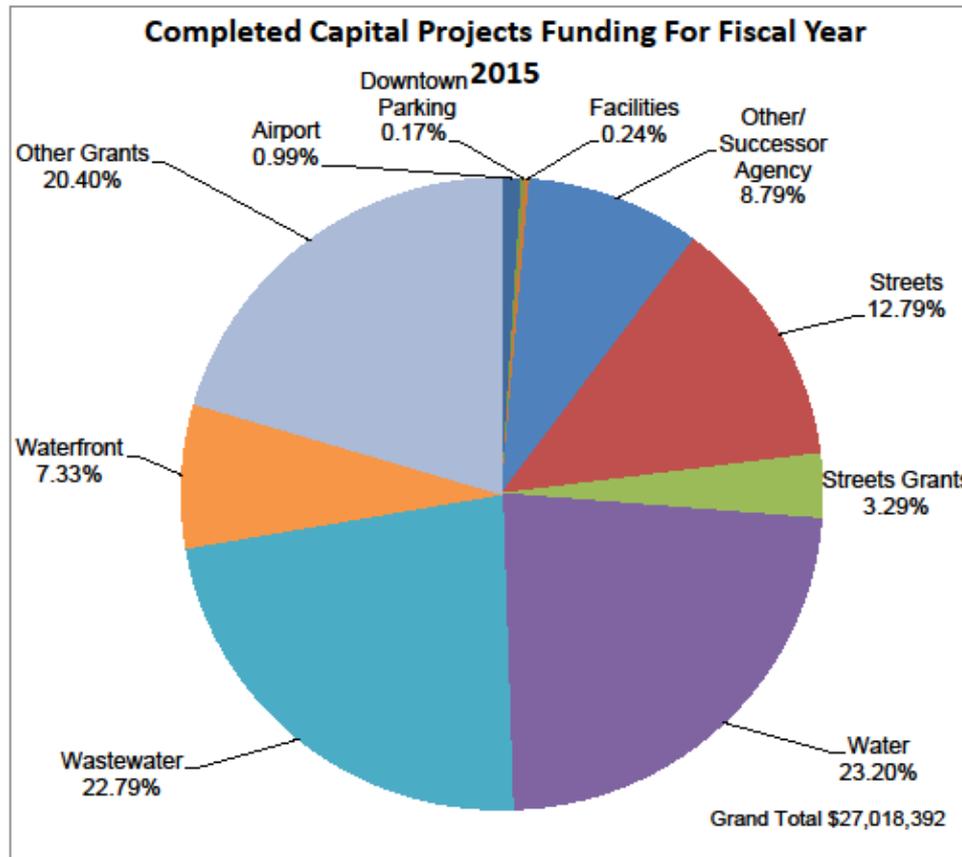
Las Positas/Cliff Drive Intersection Improvements (\$1,600,000)



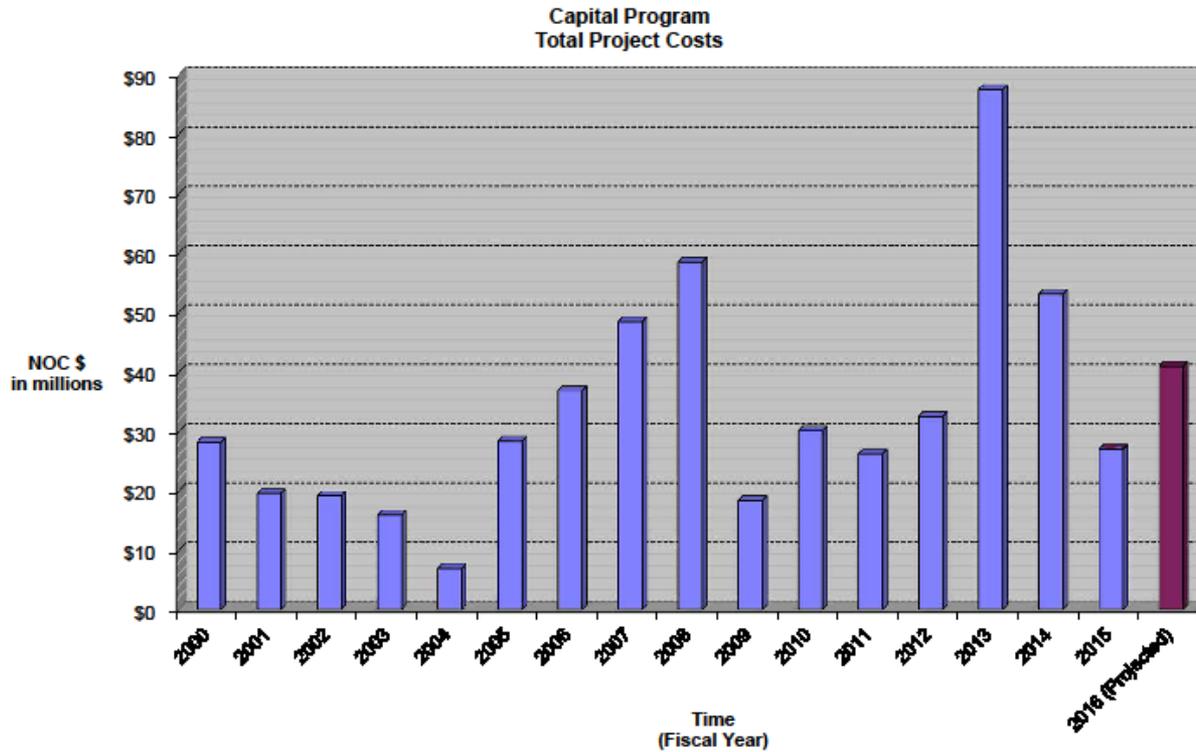
El Estero Secondary Process Improvements (\$21,286,298)



Capital Projects Annual Report



Capital Projects Annual Report





Lower State Street Video