



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: March 1, 2016

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Program Status Report Second Quarter Fiscal Year 2016

RECOMMENDATION:

That Council accept the Capital Improvement Program Status Report for the Second Quarter of Fiscal Year 2016.

EXECUTIVE SUMMARY:

In accordance with City Charter Section 604(d), City staff prepares and submits a Capital Improvement Program (CIP) to Council prior to the submission of the budget. The current CIP covers Fiscal Years 2016 through 2021 and was submitted to Council on March 17, 2015, prior to the adoption of the two year budget covering Fiscal Years 2016-2017.

The attached report provides an update on the status of the City's CIP, covering CIP activities during Fiscal Year 2016, primarily highlighting significant projects and accomplishments during the Second Quarter. A presentation by staff will be made to Council summarizing the CIP progress. This report provides updated information on the status of CIP projects managed by the Public Works Department, Engineering Division, as well as projects managed by other departments, where available.

The Engineering Division employs a staff of engineers, technicians, and administrative employees. In addition to other duties, the division provides engineering services to various City departments to assist with the delivery of CIP projects. This includes responsibility for the design and management during the construction of streets; bridges; storm drains; infrastructure related to water supply, treatment, and distribution, wastewater collection and treatment; airport, and waterfront infrastructure; traffic control devices; and other City facilities. Not all CIP projects are managed by the Engineering Division; however, the report summarizes all CIP work throughout the City.

DISCUSSION:

Purpose and Scope

This CIP Status Report summarizes the City's execution of the approved Six-Year CIP – Fiscal Years of 2016 – 2017. It provides an overview of the City's CIP and highlights significant projects and programs.

Capital Improvement Program (CIP)

The City's CIP is a multi-year program which includes new construction projects and planned improvements of existing facilities. The goals of the CIP are to:

- Describe a comprehensive program of work needed for maintenance of existing infrastructure, and identify facility or infrastructure enhancements or additions to better serve the community;
- Provide a balanced program for capital improvements, given anticipated funding revenues over a six-year planning period;
- Provide a plan for capital improvements that can be used in preparing the capital budget for the next fiscal year; and
- Illustrate unmet capital needs based on anticipated funding levels.

Potential projects to address new capital needs or maintain, expand, or enhance existing capital assets are derived from a number of sources. These include:

- Functional plans, such as Transportation, Airport, Parks, Wastewater, or Stormwater System Master Plans and Studies;
- Neighborhood and other refinement plans;
- Requests from citizen groups, neighborhood associations, and community organizations;
- Requests from the City Council;
- Regulatory changes, or requests from other governmental units such as school districts, federal, and state agencies;
- City departments; and
- City boards, committees, and commissions.

The CIP attempts to define City needs for capital improvement, not to develop a prioritization. Prioritization and funding considerations are done as part of the budget process. The wide variety of specialized or restricted funding sources, and the framework of adopted plans and policies, makes it impractical to use the CIP for project prioritization. Within each program area, various projects are prioritized based on needs that have been identified within that program area, the projected funding that is available, the limitations on how the funding can be used, and any direction that has been provided by Council, outside agencies, or other sources of input and guidance. As a general rule, projects that improve safety are given a very high priority.

Ten City departments have projects listed in the current CIP. The Engineering Division assists with the delivery of many of the funded CIP projects, which typically span multiple fiscal years and often require multiple funding sources. Schedules for the Engineering Division's major projects are available by viewing the Major Projects Map on the Division's webpage at (santabarbaraca.gov/gov/depts/pw/engineering/major_projects.asp).

CIP Status Report, Second Quarter, Fiscal Year 2016

The attached CIP status report includes recent project highlights for selected projects. The projects are divided based on degree of completion.

There were seven CIP projects completed in the past quarter. The total project cost for these seven projects is approximately \$2.75M. Highlighted in the attached report are the Lower West Downtown Lighting Improvement Project Phase 2 and the Alameda Park Well Relocation – Infrastructure and Site Restoration Project. A full listing of the CIP projects that have been completed in the last quarter is included in the attached report.

There are 37 CIP projects currently in the construction phase. This includes initial contract execution and submittal review on the front end, all the way through final acceptance and invoicing. The total construction contract cost for these projects is approximately \$91.5M. The Wastewater Main Rehabilitation, Santa Barbara High School Well Head, Laguna Lot Permeable Paver Project, and the Cota Street Bridge at Mission Creek Project are all highlighted in the attached report. CIP projects currently under construction are summarized by number and cost within each program area in the attached report.

There are 31 CIP projects currently in the design phase. The total project cost for these projects is approximately \$107.7M. The Low Impact Development Storm Water Infiltration Project – Quarantina Street, Active Transportation Program Las Positas Road Multiuse Path Project, and the Braemar Forcemain Installation Project are highlighted in the attached report. CIP projects currently in design are summarized by number and cost within each program area in the attached report.

ATTACHMENT: Capital Improvement Program Status Report, Second Quarter Fiscal Year 2016

PREPARED BY: Brian D'Amour, City Engineer/TB

SUBMITTED BY: Rebecca J. Bjork, Public Works Director

APPROVED BY: City Administrator's Office

CAPITAL IMPROVEMENT PROGRAM STATUS REPORT Second Quarter, Fiscal Year 2016

INTRODUCTION

Purpose and Scope

This CIP Status Report summarizes the City's execution of the approved Six-Year Capital Improvement Program – Fiscal Years 2016 – 2017. This Report provides an overview of the City's CIP and highlights significant projects and programs.

City of Santa Barbara



2016-2021 Capital Improvement Program
February 2015

PROJECT HIGHLIGHTS

Completed Construction Projects

Seven projects were completed in the Second Quarter of Fiscal Year 2016, from October through December 2015 (see Table 1). The following are highlights of specific projects completed last quarter:

- **Lower West Downtown Lighting Improvement Project, Phase 2:** The completed project increases street and pedestrian level lighting on the 100, 200, 300, and 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 consisted of installing 75 street lights and was funded primarily through the Successor Agency to the Redevelopment Agency.
- **Alameda Park Well Relocation – Infrastructure and Site Restoration:** The Alameda Park Well was constructed in 1990. The City relies on this well as one of many potable water sources. In the last months of 2013, the well was no longer viable for water production due to excessive sanding. The completed project consisted of the installation of connective piping and electrical conduit for the relocated Alameda Park Well and the post construction site restoration.



Table 1 shows the completed capital projects for the second quarter.

Table 1

Project Name	Design Costs	Construction Costs	Total Project Costs
Bike Station Module for City Parking Lot 3	\$41,326	\$120,537	\$161,863
Highway Safety Improvement Program De La Vina at Arrellaga Traffic Signal Project	\$23,862	\$189,116	\$212,978
EL Estero Wastewater Treatment Plant Fats, Oils and Grease Phase 2 Digester Cleaning and Equipment Rehabilitation	\$15,000	\$791,398	\$806,398
Lower West Downtown Street Lighting Project Phase 2	\$78,561	\$964,581	\$1,043,142
Sanitary Sewer Cleaning and CCTV Inspection Fiscal Year 2015	\$0	\$95,337	\$95,337
Alameda Park Well Relocation - Infrastructure and Site Restoration	\$78,123	\$222,413	\$300,536
Sanitary Sewer Acoustic Inspection Fiscal Year 2016	\$2,018	\$134,539	\$136,557
TOTALS	\$238,890	\$2,517,921	\$2,756,811

Construction Projects In Progress

Currently, there are 37 projects under construction, with an approximate construction contract value of over \$90M (see Table 2). The following are highlights of construction projects in progress:

- **Wastewater Main Rehabilitation:** The cleaning, rehabilitation and video recording of sewer pipes is ongoing. Construction completion is scheduled for the spring of 2016.



- **Santa Barbara High School Well Head:** The Santa Barbara High School Well was constructed in 2004. It is located near the northwest corner of 700 East Anapamu Street. Upon completion of the well, the water was found to have taste and odor issues and was decommissioned. In 2013, the Ortega Groundwater Treatment Plant Rehabilitation Project was completed and provide a suitable treatment method for the water produced from the High School Well. A raw water main connecting the High School Well to the treatment plant was completed in September 2015. Much of the work was completed by directional drilling, minimizing the impact to traffic and the historic trees along Anapamu Street. The project for the electrical and controls to operate the well and connection to the raw water line began in February 2016 and will take approximately six months to complete.



- **Laguna Lot Permeable Paver Project:** This Public Works Facilities project replaced two existing City-owned parking lots with permeable pavers to allow storm water runoff to infiltrate into the soil below. The City was awarded a \$1,151,630 Proposition 84 Storm Water Grant with a local match of \$312,114. Construction was completed in December 2015.



- **Cota Street Bridge at Mission Creek:** The Cota Bridge ribbon cutting ceremony took place on February 18, 2016. Cota Street was re-opened at the event. Landscaping, cleanup, and punch list items are scheduled for completion in March, 2016. The project was funded primarily through a Federal Highway Administration Grant. The new bridge has been constructed in conformance with the Lower Mission Creek Flood Control Project.



Table 2 shows the Capital Improvement Projects currently in construction.

Table 2

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Creeks	1	\$1,053,780
Facilities	4	\$2,738,731
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$463,558
Public Works: Streets/Bridges	3	\$26,053,451
Public Works: Streets/Transportation	6	\$3,933,577
Public Works: Water/Wastewater	14	\$53,374,126
Waterfront	8	\$4,298,404
TOTAL	37	\$91,915,627

Design Projects In Progress

In addition to the projects in construction, there are currently 31 projects in design, with an estimated total project cost of over \$107.7M (see Table 3).

The projects are scheduled to be funded over several years, as generally shown in the City’s Six-Year CIP Report. The projects rely on guaranteed or anticipated funding and grants.

The following are design project highlights.

- **Low Impact Development Storm Water Infiltration Project – Quarantina**

Street: This project consists of installing over 45,000 square feet of permeable concrete pavers in the sidewalks and roadway of Quarantina Street, from Canon Perdido Street to Ortega Street. The project is designed to capture and treat the volume of storm water generated from a 1-inch, 24-hour storm event. The City has been awarded Proposition 84 Storm Water Grant Program funding in the amount of \$2,307,010 for project costs of the two phases. The contract for construction is scheduled to be awarded at Council March 8, 2016.



- **Active Transportation Program (ATP) Las Positas Road Multiuse Path:**

This project will construct a pathway separated from the roadway for pedestrians and bicyclists along Las Positas Road, from Cliff Drive to Modoc Road, and along Modoc Road, from Las Positas Road to Calle de los Amigos. The City received \$1,372,000 in ATP grant funding to design the project. On January 20, 2016, the City hosted an open house to share the conceptual path layout with the community and received very positive feedback. There will be additional opportunities for public review.



- **Braemar Forcemain Installation:** This project will install a redundant forcemain at the Braemar Sewer Lift Station. The Braemar Lift Station is one of the most critical sewer pump stations in the City due to its high flows and proximity to Arroyo Burro Creek. The lone forcemain, originally designed with the station, represents a single point of failure, increasing the risk potential for overflow if problems occur with the line. The new forcemain will greatly reduce this risk, while increasing operational flexibility for future maintenance needs. The project is planned for construction in June of 2016.



Table 3 shows the Capital Improvement Projects currently in design.

Table 3

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	1	\$8,700,000
Downtown Parking	1	\$199,395
Other	1	\$375,320
Parks and Recreation	1	\$9,100,000
Creeks	1	\$2,000,000
Facilities	2	\$986,000
Public Works: Streets/Bridges	7	\$31,813,655
Public Works: Streets/Transportation	8	\$5,839,270
Public Works: Water/Wastewater	10	\$48,658,194
TOTAL	31	\$107,671,834

SUMMARY

CIP activity in Fiscal Year 2016 remains at peak levels. Significant progress has been made with the construction of several bridge projects, with several more approaching a potential spring 2017 start date. Work is underway to reactivate the desalinization plant. In addition, construction of secondary process improvements at the El Estero Wastewater Treatment Plant should be underway soon. These large capital projects, combined with smaller, more routine CIP projects, have resulted in a continued elevated workload. Despite these projects, there remains a significant deferred maintenance backlog as well with many unfunded CIP projects. City staff continue to explore alternative funding sources to meet these needs.