



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: August 2, 2016

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Program Annual Report For Fiscal Year 2016

RECOMMENDATION:

That Council accept the Capital Improvement Program Annual Report for Fiscal Year 2016.

DISCUSSION:

The attached report includes recent highlights for selected Capital Improvement Program (CIP) projects. The projects are divided based on degree of completion.

There were 14 CIP projects completed since the mid-year CIP Status Report in March 2016. The total investment in City infrastructure for these projects is approximately \$9.2 million. The attached CIP Annual Report highlights several completed projects, including the Low Impact Development Streets, Sidewalks and Alleys (Phase 1), Marina One (Phase 6), and Highway Safety Improvement Program (HSIP) Pedestrian Crosswalk Enhancements.

There are 31 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 \$99 million. The attached CIP Annual Report highlights several construction phase projects, including Traffic Signals Upgrades, Quarantina Street Permeable Paver Project, Wastewater Treatment Plant Secondary Process Improvements, and Fire Department Training Props Installation. CIPs currently under construction are summarized by the number and cost within each program area on the attached report.

There are 37 CIP projects currently in the design phase. The total investment in City infrastructure for these projects is approximately \$77 million. The attached CIP Annual Report highlights several design phase projects, including Zone 3 (Westside Neighborhood) Pavement Maintenance, Las Positas/Cliff Drive Roundabout, and On-Call Water Main Design. CIP projects currently in design are summarized by the number and cost within each program area in the attached report.

ATTACHMENT: Capital Improvement Program Annual Report for 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 PROJECTS ANNUAL REPORT Fiscal Year 2016

INTRODUCTION

Purpose and Scope

This Capital Improvement Program (CIP) Report summarizes the City's delivery of the Six-Year CIP for the period covering Fiscal Year 2016. This report highlights progress made on a selection of significant projects within various program areas.

City of Santa Barbara



2016-2021 Capital Improvement Program
February 2015

PROJECT HIGHLIGHTS

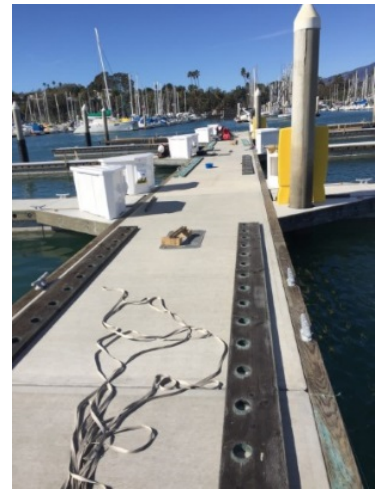
Completed Construction Projects

Fourteen projects were completed in the third and fourth quarter of Fiscal Year 2016, from January through June 2016 (see Table 1). The following are highlights of specific projects completed in that period:

- Low Impact Development (LID) Streets, Sidewalks, and Alleys Phase 1:**
 The completed project consisted of installing over 23,000 square feet of permeable concrete pavers in the sidewalks around Alice Keck Park Memorial Gardens and the Parks and Recreation Department's service road at Plaza de Vera Cruz. The project was designed to capture and treat the volume of storm water generated from a 1-inch 24-hour storm event. The project will be used as an example of a Best Management Practice that meets the City's Storm Water Management Program requirements and can be installed almost anywhere there is existing hardscape. This project received 80 percent of its funding through the Proposition 84 Storm Water Grant Program, with the remainder being funded by Measure B.



- **Marina One Phase 6:** The completed project consisted of replacement of the docking system and its associated utilities for the H and I fingers (Phase 6) in Marina One. Funding was provided by a low interest loan from the Division of Boating and Waterways.



- **Highway Safety Improvement Program (HSIP) Pedestrian Crosswalk Enhancements:** The completed project consisted of installing new rectangular rapid flashing beacons, streetlights, underground conduits, pedestrian access ramps, curb and gutter, a curb extension, and painted poles and decorative bases. New rectangular rapid flashing beacons were installed at Cabrillo Boulevard at Corona Del Mar. A new curb extension and center median was installed at State Street and Calle Palo Colorado, along with new pedestrian access ramps and new rectangular flashing beacons. New rectangular rapid flashing beacons and improved intersection lighting were installed at State and Islay Streets and also at State and Pedregosa Streets. This project was funded primarily through \$493,500 in grant funds.

Before



After



Table 1 shows the completed capital projects for the third and fourth quarter.

Table 1

Project Name	Design Costs	Construction Costs	Total Project Costs
North General Aviation Ramp Pavement Panel Replacement	\$35,000	\$402,438	\$437,438
On Call Sewer Main Pt. Repairs Fiscal Year 15	\$16,206	\$273,838	\$290,044
Vic Trace Pavement Repairs	\$6,734	\$49,906	\$56,640
LID Streets, Sidewalks, and Alleys Phase 1	\$82,810	\$1,099,065	\$1,181,875
Sanitary Sewer Cleaning Fiscal Year 16	\$0	\$168,865	\$168,865
El Estero Digester High Performance Coating	\$3,397	\$222,955	\$226,352
Marina One Replacement Phase 6	\$94,457	\$1,479,226	\$1,573,683
CDBG 2015-16 Westside Access Ramps	\$34,535	\$238,463	\$272,998
EEWWTP Sodium Hypochlorite Line Replacement	\$70,992	\$144,456	\$215,448
Elings Park Recycled Water Pump	\$119,152	\$487,782	\$606,934
EEWWTP FOG Odor Control System Replacement	\$109,162	\$75,593	\$184,755
Interior Coating Reservoir #1	\$16,928	\$434,959	\$451,887
Zone 2 Pavement Preparation	\$137,194	\$2,711,804	\$2,848,998
HSIP Pedestrian Crosswalk Enhancement	\$161,918	\$567,239	\$729,157
TOTAL	\$888,485	\$8,356,589	\$9,245,074

Construction Projects In Progress

Currently, there are 31 projects under construction, with an approximate construction contract value of nearly \$100 million (see Table 2). The following are highlights of construction projects in progress:

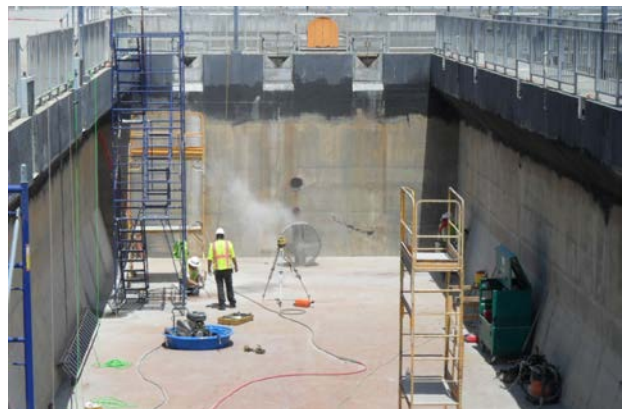
- **HSIP Traffic Signals:** The upgrades of 41 intersections is nearing completion. The project includes larger and more visible traffic signals and new access ramps at eight intersections. The intersection upgrades will benefit pedestrians. This project is 90 percent grant funded.



- **LID – Quarantina Street Permeable Paver Project:** Phase I has been completed. It consisted of the installation of permeable pavers on sidewalks along the west side of 700 and 800 Block of Quarantina Street. This project is 80 percent funded through the Proposition 84 Storm Water Grant Program, with the remaining 20 percent from Measure B.



- **Secondary Process Improvements:** The project began in May 2016, and the mobilization and potholing has been completed. The project will address various longstanding issues and will result in a higher quality of treated effluent discharged into the Pacific Ocean. The project is funded through a low-interest State Revolving Fund loan. The loan will be repaid from wastewater rate revenues.



- **Fire Department Training Props Installation:**

This Public Works Facilities project consisted of installing two custom-built steel fire training structures on the existing fire training site. The project consisted of significant site preparation, including grading and extensive storm water management improvements prior to placing and securing the custom-built steel fire training structures. Work began in April 2014, and was substantially completed and put into use in November 2015. The project has greatly improved the training capabilities of the Santa Barbara Fire Department. Funding for this project included City funds, Fire Training funds, and a significant donation from the Santa Barbara Fire Alliance.



Table 2 shows the Capital Improvement Projects currently in construction.

Table 2

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	1	\$347,853
Downtown Parking	1	\$126,998
Facilities	1	\$400,000
Successor Agency to the Redevelopment Agency of the City of Santa Barbara	1	\$463,558
Public Works: Streets/Bridges	3	\$26,288,377
Public Works: Streets/Transportation	6	\$2,847,035
Public Works: Water/Wastewater	12	\$68,080,628
Waterfront	6	\$1,305,000
TOTAL	31	\$99,859,449

Design Projects In Progress

In addition to the projects in construction, there are currently 37 projects in design, with an estimated total project cost of approximately \$77 million (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.

- **Zone 3 Pavement Preparation:** This project consists of \$3 million of grind and overlay on various streets primarily focused in the Westside Neighborhood, but extending to include critical streets in other neighborhoods. Construction is anticipated to begin in August 2016.



- **Las Positas/Cliff Drive Roundabout:** Design is complete, and the project is currently being advertised. Construction is anticipated to begin in October 2016, and last approximately five months, depending on weather. Construction of the roundabout is being timed to follow construction of the new sewer force main in the area.



- **On-Call Water Main Design Project:** The On-Call Water Main Design contract has been executed. The consultant is currently working on designs for Castillo Street, Calle Cesar Chavez, and one block of State Street.

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	2	\$749,395
Other	1	\$300,000
Parks and Recreation	1	\$9,100,000
Facilities	1	\$749,000
Public Works: Streets/Bridges	7	\$31,813,655
Public Works: Streets/Transportation	13	\$10,179,544
Public Works: Water/Wastewater	11	\$15,246,066
TOTAL	37	\$76,837,660

SUMMARY

Significant progress has been made with the construction of several bridge projects, with several more approaching a potential spring 2017 start date. Work is ongoing to reactivate the desalination plant. 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.