



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** August 23, 2011

**TO:** Mayor and Councilmembers

**FROM:** Engineering Division, Public Works Department

**SUBJECT:** Capital Improvement Projects: Annual Report For Fiscal Year 2011

### **RECOMMENDATION:**

That Council receive a report on the City's Capital Improvement Projects for the Fourth Quarter of Fiscal Year 2011.

### **EXECUTIVE SUMMARY:**

A presentation is being made to Council summarizing the progress made on capital improvement projects for the past fiscal year that includes \$26 million in completed construction projects. The value of projects with construction in progress totals \$75,641,814, and the design phase totals \$111,856,294.

### **DISCUSSION:**

#### CONSTRUCTION HIGHLIGHTS:

There were 18 projects completed in Fiscal Year 2011, with total project costs exceeding \$26 million (see Attachment 1). Six projects were completed in the fourth quarter of Fiscal Year 2011 (see Attachment 2). Highlights include the following:

- New Infrastructure and Maintenance - Several projects were completed in Fiscal Year 2011 to maintain the City's infrastructure. These projects included routine pavement maintenance, street lighting, sidewalk infill, water main improvements, and sewer main point repairs.
- Carrillo Recreation Center Rehabilitation – This project completed a comprehensive rehabilitation of the City designated historic landmark built in 1913. Major improvements included accessibility and life safety. Many of the original architectural features have been restored. Recreation programs and staff have moved in, and the landscaping phase was recently completed. A ribbon cutting ceremony is planned to celebrate the completion of the project.

### CONSTRUCTION IN PROGRESS:

There was a significant amount of construction in progress at the end of Fiscal Year 2011 (see Attachment 3). The following are some highlights of construction projects in progress:

#### Airport:

- Airport Terminal (\$32,858,000) – The mechanical, electrical, and plumbing systems were completed in June. In addition, all landscaping and road improvements have been completed. Final testing is taking place on the elevators, escalators, and fire alarm systems to prepare for an August 2011 move in.

#### Creeks:

- Mission Creek Concrete Channel Fish Passage Phase I (\$1,066,247) - The project was awarded a California Fish and Game grant in the spring of 2011. Construction is scheduled to start in the first quarter of Fiscal Year 2012. The project is scheduled to be completed in August 2011.

#### Public Works Streets:

- Jake Boysel Multipurpose Pathway (\$489,710) - Construction of this new multipurpose pathway was completed at the end of June. This new pathway provides an essential off-street pathway for bicyclists and pedestrians, particularly children traveling to and from nearby schools, and was funded by a Federal Safe Routes to School grant. The project included the installation of a memorial bench and boulder dedicated to Jake Boysel, for whom the project is posthumously named. A ribbon-cutting ceremony was held at the end of May and was very well attended by friends and family of Jake Boysel, community members, Mayor and Council Members, and the project team. The path is now open for use. A Notice of Completion was filed in August.
- Zone 6 Pavement Preparation (\$1,694,493) - This zone consists of the primary arterial streets which carry most of the traffic throughout the City. Included in this project is work on various parking lots within the City. This project is part of the City's Annual Pavement Management Program. The project is scheduled to be completed in October 2011.

#### Public Works Wastewater:

- Wastewater Main Rehabilitation 2011 (\$1,398,687) - The work consists of upgrading approximately 33,700 linear feet of small diameter sewer mains, specifically 6-inch and 8-inch diameter mains, at various locations throughout the City. The project is scheduled to be completed by March 2012.

Public Works Water:

- Cater Ozone Project (\$13,980,000) - Bids were received for the project in late April. The construction contract was awarded by City Council on June 21, 2011. Construction is scheduled to begin in August 2011. The project is scheduled to be completed in May 2013.

Waterfront:

- Marina One Phase 2-4 (\$4,215,146) - Phase 2 of the project, the replacement of Fingers O and P, was completed in May. Work has begun on submittals for Phase 3, the replacement of Finger N, and construction is anticipated to start in November 2011. The project is scheduled to be completed in June 2013.

DESIGN HIGHLIGHTS:

There are currently 48 projects under design, with an estimated total project cost of \$111,856,294 (see Attachment 3).

Work is 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 Streets:

- Sycamore Creek Improvements – Punta Gorda Bridge (\$2,500,000) - The proposed project involves creek widening and bank restoration improvements just north of Highway 101, and ending just north of the Punta Gorda Street Bridge. The project is currently in the City's land development review process and requires environmental review.
- Carrillo Sidewalk Infill – Milpas to Nopal (\$310,000) – The design plans are currently being finalized for this project, which will include construction of new sidewalk, curb and gutter, access ramps, planted parkways, and street trees on East Carrillo Street between Milpas and Nopal Streets. Public outreach to the property owners has been an important component of finalizing the design and construction is anticipated to begin in October 2011.

Public Works Wastewater:

- Headworks Screening Rehabilitation (\$5,737,687) - The project is currently out to bid. Once completed, the headworks screening, conveyance and washer compactor system will be replaced with more efficient equipment. The majority of this project will be funded by a Clean Water State Revolving Fund agreement.

Public Works Water:

- Las Canoas Water Main Replacement (\$5,000,000) – The design effort continues on the Las Canoas water main replacement with the focus on the three drainage crossings.
- Ortega Groundwater Treatment Plant Rehabilitation (\$9,511,500) – The design for this project to rehabilitate the plant to treat groundwater was completed and is currently out to bid. Construction is scheduled to start in October 2011.

**SUMMARY:**

In Fiscal Year 2011, approximately \$26 million of construction projects were completed. Fiscal Year 2012 is scheduled to have 31 projects valued at approximately \$43 million in completed construction.

- ATTACHMENTS:**
1. Completed Capital Projects Fiscal Year 2011
  2. Completed Capital Projects Fourth Quarter Fiscal Year 2011
  3. Capital Projects with Design and Construction in Progress

**PREPARED BY:** Pat Kelly, Assistant Public Works Director/City Engineer/TB

**SUBMITTED BY:** Christine F. Andersen, Public Works Director

**APPROVED BY:** City Administrator's Office

## COMPLETED CAPITAL PROJECTS FISCAL YEAR 2011

<b>First Quarter Fiscal Year 2011</b>	<b>Total Project Costs</b>
Water Main Replacement	\$1,960,795
West Cabrillo Pedestrian Improvements	\$2,877,873
<b>Total</b>	<b>\$4,838,668</b>

<b>Second Quarter Fiscal Year 2011</b>	<b>Total Project Costs</b>
Las Positas Creek Restoration and Storm Water Management	\$3,163,536
Marina One Replacement - Phase I	\$2,145,671
Eastside Sidewalk and Access Ramps	\$141,658
Parma Park Equestrian Staging Area	\$317,884
<b>Total</b>	<b>\$5,768,749</b>

<b>Third Quarter Fiscal Year 2011</b>	<b>Total Project Costs</b>
Parking Lots 4 and 5 Circulation and Accessibility Improvements	\$676,598
Alisos Street Access Ramps	\$205,918
ARRA Catch Basin Repair Project	\$194,878
Mission Creek Restoration and Fish Passage at Tallant Road	\$824,652
Zone 4 Pavement Preparation	\$909,830
Carrillo Recreation Center Rehabilitation	\$5,089,787
<b>Total</b>	<b>\$7,901,663</b>

<b>Fourth Quarter Fiscal Year 2011</b>	<b>Total Project Costs</b>
Airport Tidal Restoration	\$1,372,907
Loma Alta Hill Sidewalk Project	\$939,815
ARRA Access Ramp and Sidewalk Maintenance	\$869,377
Brinkerhoff Avenue Street Lighting	\$96,825
West Downtown Pedestrian Improvement	\$3,320,034
Sewer Main Point Repairs FY 11	\$1,076,747
<b>Total</b>	<b>\$7,675,705</b>

**Grand Total for Fiscal Year 2011 - \$26,184,785**

**COMPLETED CAPITAL PROJECTS, FOURTH QUARTER FISCAL YEAR 2011**

<b>Project Name</b>	<b>Airport Tidal Restoration</b>	<b>Loma Alta Hill Sidewalk</b>	<b>ARRA Access Ramp &amp; Sidewalk Maintenance</b>	<b>Brinkerhoff Avenue Street Lighting</b>	<b>W. Downtown Pedestrian Improvement</b>	<b>Sewer Main Point Repairs FY 11</b>	<b>Total</b>
Design Costs	\$297,182	\$156,224	\$89,950	\$14,101	\$501,751	\$11,465	<b>\$1,070,673</b>
Construction Contract	\$855,101	\$493,566	\$603,170	\$40,999	\$2,299,220	\$784,400	<b>\$5,076,456</b>
Construction Change Order Costs	-\$2,395	\$152,875	\$81,926	-\$77	\$224,926	\$195,782	<b>\$653,037</b>
Construction Management Costs	\$223,019	\$137,150	\$94,331	\$41,802	\$294,137	\$85,100	<b>\$875,539</b>
<b>Total Project Costs</b>	<b>\$1,372,907</b>	<b>\$939,815</b>	<b>\$869,377</b>	<b>\$96,825</b>	<b>\$3,320,034</b>	<b>\$1,076,747</b>	<b>\$7,675,705</b>

## CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	4	\$3,510,000
Creeks	3	\$5,152,999
Library	1	\$1,487,999
Parks and Recreation	1	\$615,000
Public Works: Streets/Bridges	5	\$45,181,640
Public Works: Streets/Transportation	12	\$10,148,851
Public Works: Water/Wastewater	15	\$34,217,805
Redevelopment Agency	6	\$11,065,000
Waterfront	1	\$477,000
<b>TOTAL</b>	<b>48</b>	<b>\$111,856,294</b>

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	4	\$35,772,428
Creeks	1	\$1,066,247
Environmental Services	1	\$496,460
Public Works: Streets/Bridges	2	\$7,631,299
Public Works: Streets/Transportation	7	\$5,922,034
Public Works: Water/Wastewater	6	\$17,083,663
Redevelopment Agency	3	\$3,454,537
Waterfront	1	\$4,215,146
<b>TOTAL</b>	<b>25</b>	<b>\$75,641,814</b>