



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** April 30, 2013

**TO:** Mayor and Councilmembers

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

**SUBJECT:** Capital Improvement Projects: Third Quarter Report For Fiscal Year 2013

### **RECOMMENDATION:**

That Council receive a report on the City's Capital Improvement Projects for the Third Quarter of Fiscal Year 2013.

### **EXECUTIVE SUMMARY:**

This report summarizes progress on the Capital Improvement Projects in the Third Quarter of Fiscal Year 2013.

### **DISCUSSION:**

#### CONSTRUCTION HIGHLIGHTS

Seven projects were completed in the Third Quarter of Fiscal Year 2013 (see Attachment 1 showing total project costs; see Attachment 2 showing all project funding ; see Attachment 3 showing project funding graphic). The following describes some of the highlights of completed construction:

- Santa Barbara Airline Terminal (\$52,098,712) – The completed project was the construction of a new 72,000 square-foot terminal building, demolition of a portion of the existing terminal, and relocation and rehabilitation of the historic 1942 Airport Terminal core. The work also included construction of necessary site work, landscaping, parking lots, terminal map, and vehicular access lanes.
- Milpas and Cabrillo Pedestrian Safety Improvement Project (\$92,831) – The completed project consisted of installing pedestrian safety features along the Milpas Street and Cabrillo Boulevard corridors. The improvements on Milpas Street are the result of extensive staff analysis, public meetings, and finally, Council's direction following a tragic accident in October 2011.

## Council Agenda Report

### Capital Improvement Projects: Third Quarter Report For Fiscal Year 2013

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- Las Canoas Water Main Replacement (\$2,997,401) – The completed project consisted of upsizing 2.4 miles of eight-inch potable water main along Las Canoas Road with twelve-inch water main to better serve the area for both domestic water supplies and fire protection.
- Safe Routes To School Modoc and Portesuello Intersection Improvements (\$324,820) – This project standardized the intersection to a ninety-degree angle, greatly reducing the existing 105-foot crossing distance across Portesuello Avenue, to a more typical 44-foot crossing. The project included additional improvements such as access ramps, and new lighting. The new layout meets access needs of pedestrians and cyclists, while also accommodating large vehicles (Metropolitan Transit District buses, school buses, and emergency vehicles).

In addition, 20 Capital Improvement Projects are currently under construction, with an approximate value of \$45,743,126 (Attachment 4).

The following are highlights of construction projects in progress:

#### Creeks:

- Low Impact Development Demonstration Permeable Paver Parking Lots Project (\$1,888,630) – This project replaces four parking lot surfaces, at Oak Park (2 lots), the Westside Neighborhood Center, and Stevens Park with concrete pavers that allow surface water to pass through the lot surface and penetrate into the subsurface soil. Completion is scheduled for April 2014.

#### Public Works Streets (Bridges):

- Bridge Preventive Maintenance Program (\$198,608) – The work is located at seven bridges throughout the City, including four bridges over Mission Creek (Carrillo Street, Arrellaga Street, Mission Street, and State Street), one bridge over the Laguna Channel (Yanonali Street), one bridge over Sycamore Creek (East Cabrillo Boulevard), and one bridge over Tecolotito Creek (Hollister Avenue).

The work consists of removing and replacing deteriorated concrete, placing a specialized overlay treatment, epoxy crack injecting, and asphalt concrete as appropriate. The construction is scheduled to start in mid-April 2013 and is scheduled to be completed in July 2013.

#### Waterfront:

- Launch Ramp Improvements (\$320,795) – This project removes and replaces the damaged concrete westerly boat launch ramp at the harbor. Construction is scheduled to start in April 2013, with completion scheduled for July 2013.

## PROJECTS IN DEVELOPMENT

In addition to the work in construction, there is a significant amount of work in the design phase. There are currently 28 projects under design, with an estimated total project cost of \$89,528,938 (see Attachment 5).

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:

- Highway Safety Improvement Program (HSIP) Crosswalk Enhancement (\$588,730) – This 90% grant funded project is currently in design, which includes crosswalk enhancements to improve pedestrian safety at five intersections throughout the City. Enhancements may include a combination of pedestrian median refuges, curb extensions, new access ramps, and pedestrian activated flashers. Design is anticipated to be completed in spring 2014, with construction completion in summer/fall 2014.
- HSIP Traffic Signal Upgrades (\$1,090,744) – This 90% grant funded project is currently in preliminary design and provides pedestrian countdown indications at locations that currently have no pedestrian indications, improves visibility of vehicular indications by increasing head size from 8" to 12", and at some locations, improves the mounting locations.

### Public Works Streets (Bridges):

- Chapala/Yanonali Bridge at Mission Creek (\$2,675,000) – This project involves demolishing the existing 4,655 square foot bridge deck over Mission Creek and replacing it with a 2,740 square foot bridge deck. The construction is 100% grant funded. The south side of the new bridge deck would be supported on piles and a foundation behind the existing sandstone abutment. The north side of the new bridge would be supported by a new abutment that would be located in the same location as the existing sandstone wall. The new bridge provides one vehicular lane in each direction and a five-foot sidewalk on each side. The project is currently scheduled to be awarded at Council in May, 2013. Completion is scheduled for January 2014.

Punta Gorda Bridge and Channel Improvements (\$3,000,000) – The bid advertisement started on March 27, 2013. City staff has been working on a plan to reduce neighborhood flooding, like that experienced in 1995, by incrementally widening Sycamore Creek just upstream from Highway 101. To fully utilize the increased capacity created by the Caltrans Highway 101 Widening Project from Milpas Street to Hot Springs Road, which included a new bridge that approximately tripled the flood carrying capacity of Sycamore Creek under Highway 101, Sycamore Creek must be widened. The project includes the replacement of the Punta Gorda bridge.

**Public Works Wastewater:**

As part of the City's repair, rehabilitation, and replacement program, the Wastewater Main Rehabilitation Project 2013 began construction in January 2013. In order to determine which pipes need to be rehabilitated or repaired for future projects, the City contracted with ProPipe (Fiscal Year 2013 CCTV Project) to Closed Circuit Televis (CCTV) and inspect roughly 26 miles of pipe. The inspection video and observation data from that project will be reviewed by Engineering staff and incorporated into the bid documents to prioritize pipe installation areas.

- CCTV Fiscal Year 2014 (\$250,000) – This upcoming project is split into two phases, Phase I and Phase II. Phase I was scoped during the Third Quarter of Fiscal Year 2013 and includes the inspection and cleaning of both 6-inch and 8-inch sewer mains within easements, and 10 to 18 inch sewer mains in both, easements and Right of Way. The pipe segments chosen are located throughout the City, but not in the Laguna Watershed.
- On Call Sewer Main Point Repairs Fiscal Year 2014 (\$190,000) – Although there is no activity for this project at this time, it is anticipated to be bid in May 2013. The purpose of this project is to continue the City's efforts to repair severe defects found on sanitary sewer pipe within 90 days of discovery.

**Public Works Water:**

- Water Main Replacement Fiscal Year 2013 (\$2,500,000) – This project is scheduled to go out to bid on May 8, 2013.

**SUMMARY:**

The Third Quarter of Fiscal Year 2013 broke a record with \$56 million in completed Capital Projects. This was due to the Notice of Completion being filed for the Santa Barbara Airline Terminal, which had a total project cost of approximately \$52 million.

- ATTACHMENT(S):**
1. Completed Capital Improvement Projects for Third Quarter Fiscal Year 2013
  2. Capital Improvement Projects Funding Fiscal Year 2013
  3. Capital Improvement Projects Funding Chart for Fiscal Year 2013
  4. Capital Projects with Construction in Progress
  5. Capital Projects with Design 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 - THIRD QUARTER FISCAL YEAR 2013**

<b>Project Name</b>	<b>Design Costs</b>	<b>Construction Contract</b>	<b>Construction Change Order Costs</b>	<b>Construction Management Costs</b>	<b>Total Project Costs</b>
Santa Barbara Airline Terminal	\$9,388,102	\$32,858,000	\$4,690,775	\$5,161,835	\$52,098,712
Breakwater Concrete & Cap Repair Phase 4	\$20,233	\$287,320	\$17,083	\$77,855	\$402,491
Milpas and Cabrillo Pedestrian Safety Improvement Project	\$8,553	\$58,335	\$1,416	\$24,527	\$92,831
McKinley School Pedestrian Improvements Project	\$16,711	\$38,005	\$2,570	\$13,117	\$70,403
CDBG 2012/2013 Sidewalk Access Ramp Project	\$17,544	\$89,535	\$3,684	\$23,951	\$134,714
Las Canoas Water Main Replacement Project	\$175,028	\$2,501,312	\$152,941	\$168,120	\$2,997,401
Safe Routes To School Modoc and Portesuello Intersection Improvements	\$50,732	\$196,478	\$27,085	\$50,525	\$324,820
<b>TOTALS</b>	<b>\$9,676,903</b>	<b>\$36,028,985</b>	<b>\$4,895,554</b>	<b>\$5,519,930</b>	<b>\$56,121,372</b>

**CAPITAL IMPROVEMENT PROJECTS FUNDING  
FISCAL YEAR 2013**

**FIRST QUARTER**

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	First Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants
ARRA Road Overlay Project (1)													\$ 1,450,307	\$ 1,450,307
Wastewater Main Rehabilitation Fiscal Year 2011										\$ 1,662,370				\$ 1,662,370
West Cabrillo Brick Crosswalk Maintenance and Repair								\$ 36,842						\$ 36,842
Helena Parking Lot Development (2)					\$ 2,085		\$ 534,936							\$ 537,021
Airport Short Term Parking Kiosk	\$ 133,056													\$ 133,056
Lower West Downtown Street Lighting Phase 1 (3)					\$ 5,371		\$ 441,560							\$ 446,931
Structural Upgrades for Parking Structures 2, 9 and 10 (4)					\$ 3,425		\$ 1,948,553							\$ 1,951,978
Water Main Replacement Fiscal Year 2009-10									\$ 2,211,612					\$ 2,211,612
800 Block of East Carrillo Sidewalk Infill Project								\$ 393,910						\$ 393,910
													<b>Total First Quarter</b>	<b>\$ 8,824,027</b>

- (1) ARRA
- (2) Non-Billable RDA Staff Time
- (3) Non-Billable RDA Staff Time
- (4) Non-Billable RDA Staff Time

**CAPITAL IMPROVEMENT PROJECTS FUNDING  
FISCAL YEAR 2013**

**SECOND QUARTER**

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS
	Second Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront	
Launch Ramp Boating Trails											\$ 517,180		\$ 517,180
Zone 6 Pavement Preparation			\$ 132,009			\$ 26,266		\$ 1,407,641		\$ 132,870	\$ 35,801		\$ 1,734,587
Sewer Main Point Repairs FY 12										\$ 391,593			\$ 391,593
Mission Creek Fish Passage @ Tallant Rd.		\$ 163,695											\$ 163,695
Westside CDBG Sidewalk Infill & Access Ramps (1)								\$ 83,477				\$ 200,992	\$ 284,469
Lower Mesa Ln. Stairs Replacement (2)				\$ 215,991								\$ 200,000	\$ 415,991
Escondido Bothin Pump Stations Rehabilitation									\$ 2,344,328				\$ 2,344,328
Conejo Rd. Repairs & Sewer Improvements 2012								\$ 474,500		\$ 299,995			\$ 774,495
Mission Creek Fish Passage Ph. 1 (At Caltrans Channel) (3)		\$ 502,865										\$ 1,055,290	\$ 1,558,155
<b>Total Second Quarter</b>												<b>\$ 8,184,493</b>	

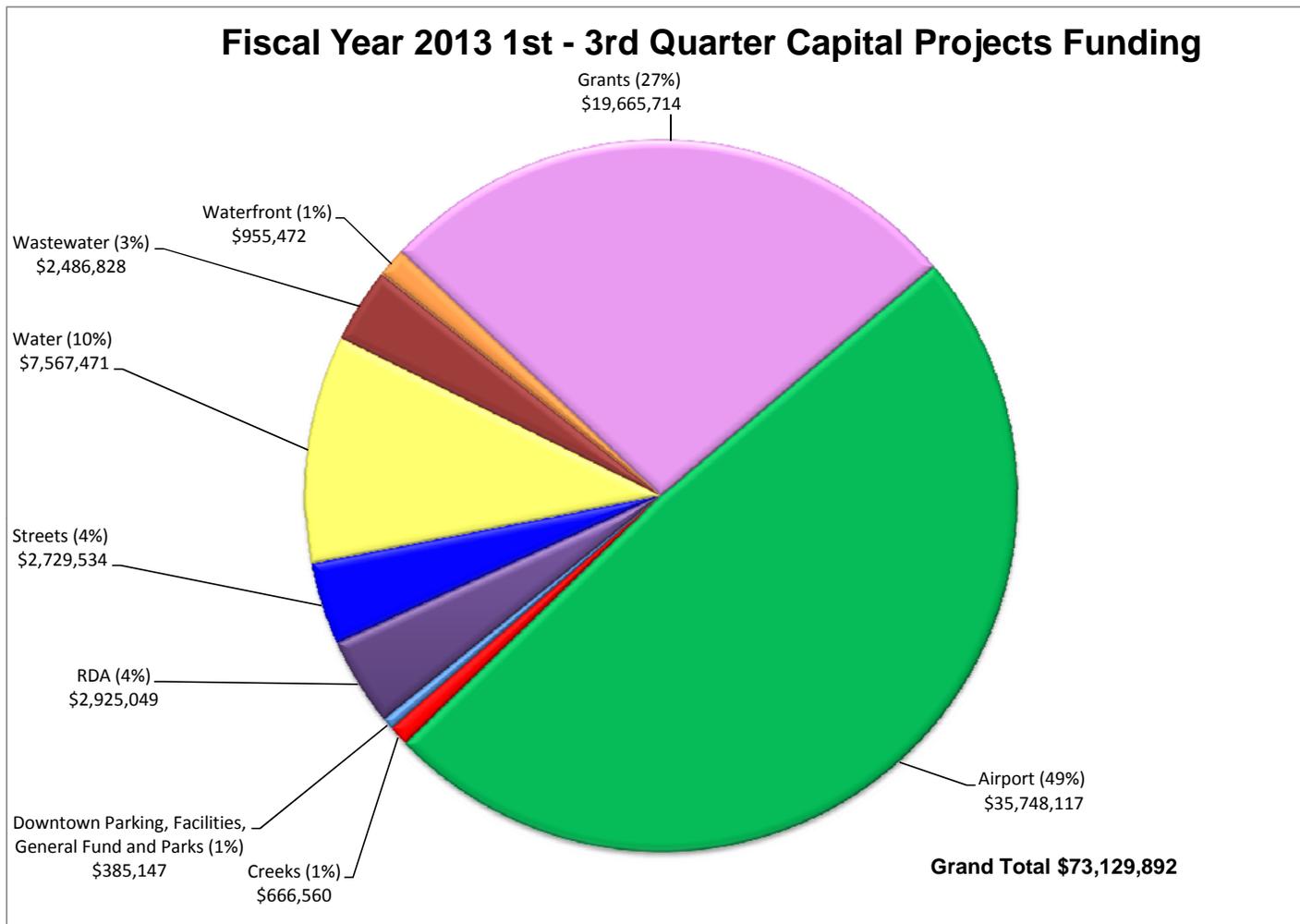
- (1) CDBG  
 (2) California State Coastal Conservancy  
 (3) Department of Fish and Game

**THIRD QUARTER**

PROJECT TITLE	FUNDING												TOTAL PROJECT COSTS	
	Third Quarter	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront		Grants
Santa Barbara Airline Terminal Improvement (1)	\$ 35,615,061												\$ 16,483,651	\$ 52,098,712
Breakwater Concrete & Cap Repair Ph. 4											\$ 402,491		\$ 402,491	
Milpas and Cabrillo Pedestrian Safety Improvement Project								\$ 92,831					\$ 92,831	
McKinley School Pedestrian Improvements Project (2)								\$ 40,403				\$ 30,000	\$ 70,403	
CDBG 2012/2013 Sidewalk Access Ramp Project								\$ 49,375				\$ 85,339	\$ 134,714	
Las Canoas Water Main Replacement									\$ 2,997,401				\$ 2,997,401	
Safe Routes To School Modoc and Portesuello Intersection Improvements								\$ 150,555	\$ 14,130			\$ 160,135	\$ 324,820	
<b>Total Third Quarter</b>												<b>\$ 56,121,372</b>		

- (1) Airport Improvement Project  
 (2) Safe Routes To School  
 (3) CDBG  
 (4) Safe Routes To School

	Airport	Creeks	Downtown Parking	Parks	General Fund	Facilities	RDA	Streets	Water	Wastewater	Waterfront	Grants	
<b>GRAND TOTAL</b>	<b>\$ 35,748,117</b>	<b>\$ 666,560</b>	<b>\$ 132,009</b>	<b>\$ 215,991</b>	<b>\$ 10,881</b>	<b>\$ 26,266</b>	<b>\$ 2,925,049</b>	<b>\$ 2,729,534</b>	<b>\$ 7,567,471</b>	<b>\$ 2,486,828</b>	<b>\$ 955,472</b>	<b>\$ 19,665,714</b>	<b>\$ 73,129,892</b>
%	49%	1%	0%	0%	0%	0%	4%	4%	10%	3%	1%	27%	100%



## CAPITAL PROJECTS WITH CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	1	\$3,011,768
Creeks	2	\$4,712,630
Public Works: Streets/Transportation	7	\$2,881,875
Public Works: Water/Wastewater	8	\$30,252,374
Waterfront	2	\$4,884,479
<b>TOTAL</b>	<b>20</b>	<b>\$45,743,126</b>

## CAPITAL PROJECTS WITH DESIGN IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	3	\$3,851,000
Downtown Parking	1	\$68,650
Library	1	\$2,609,251
Public Works: Streets/Bridges	7	\$62,588,655
Public Works: Streets/Transportation	7	\$5,585,716
Public Works: Water/Wastewater	9	\$14,825,666
<b>TOTAL</b>	<b>28</b>	<b>\$89,528,938</b>