



DATE: December 2, 2014

CATEGORY: Consent

DEPT.: Public Works

TITLE: **Approve a Midyear Capital Improvement Project – Trash Capture Device and Cost-Share Agreement for Permanente Creek Flood Protection Project**

RECOMMENDATION

1. Approve a midyear capital improvement project, Park Drive Trash Capture Device, transfer and appropriate \$325,000 from the Storm Drain Construction Fund to the new project. (Five votes required)
2. Authorize the City Manager to execute a cost-sharing agreement with the Santa Clara Valley Water District for the construction of City utility and street improvements adjacent to the Permanente Creek Flood Protection Project.

BACKGROUND

The Santa Clara Valley Water District (SCVWD) has nearly completed design of the McKelvey Park flood detention basin, which is part of the Permanente Creek Flood Protection Project. The City Council approved the conceptual design of the project on May 14, 2013 and authorized the City Manager to enter into agreements with the SCVWD regarding the use of the property, construction, and maintenance of the proposed facilities.

Because the SCVWD will be reconstructing a portion of the pavement and utilities on Park Drive, staff has proposed to the SCVWD that the work be extended to include additional utility replacement/installation and street reconstruction at the City's cost. Figure 1 shows the SCVWD work and the proposed City-funded portion.

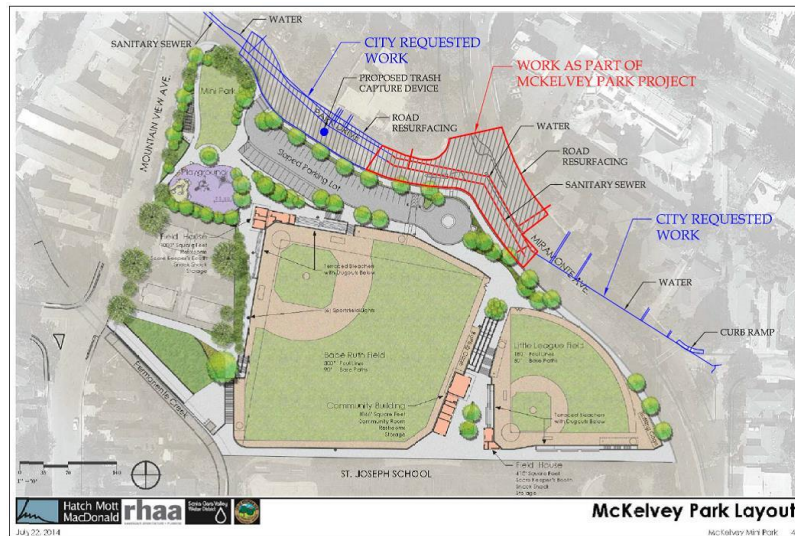


Figure 1

ANALYSIS

The utility and street work in the proposed cost-share agreement is not necessary for completion of the SCVWD’s flood protection project, but would likely be performed by the City in the relatively near term. Including the work in the SCVWD’s project takes advantage of the economy of scale of a larger project and avoids multiple disruptions of the neighborhood in the relatively near future. The proposed improvements include:

Water and Sanitary Sewer Systems

The SCVWD will be relocating portions of the City’s existing water, sanitary sewer, and storm drainage mains as part of the flood protection project on Miramonte Avenue and Park Drive. Staff is recommending that adjoining sections of the existing mains for the three utilities be replaced in conjunction with the project. These mains are near the end of their useful lives and the City would need to replace them in the next three to five years.

Trash Capture Device

State water quality regulations require local agencies to capture an increasing amount of trash from storm drain systems to reduce pollution in creeks, bays, and the ocean. The City installed its first trash capture device on the storm drain system on Leland Avenue in 2012 to meet the initial regulatory requirements, and additional devices are required to meet 70 percent reduction in trash loads by 2017 and full trash capture by 2022.

The storm drain system on Park Drive is an excellent location for locating a trash capture device. It is less than 1,200' from an existing storm drainage outfall into Permanente Creek and is at the end of a drainage area covering approximately 164 acres. Within this drainage area are potentially high trash-generating land uses such as schools, parks, and commercial businesses. The recommended cost-share agreement includes installation of a trash capture device on Park Drive.

Street Resurfacing

The SCVWD will reconstruct portions of Park Drive and Miramonte Avenue where the street is realigned to capture additional area for the park. The recommended cost-share agreement includes an overlay of the remainder of the block so that the entire block has a new pavement surface and the scars from the City's portion of the water and sewer main replacement and trash capture device are covered.

Cost-Share Agreement

The recommended agreement provides for reimbursement to the SCVWD for construction costs associated with the City utility and street improvements, which are estimated to be \$900,000. Staff proposes creating a midyear capital improvement project (CIP) to fund the purchase and installation of the trash capture device. The water, sanitary sewer, and street resurfacing work will be funded from existing annual water, sanitary sewer, and street resurfacing projects (Projects 14-21, 14-22 and 14-01, respectively). The cost-sharing agreement will also require action by the SCVWD Board of Directors.

FISCAL IMPACT

The estimated cost of each portion of the City's work, funding source, and available funding are as follows:

| Description | Estimated Cost | Available Funding |
|------------------------|-----------------------|--------------------------|
| 14-21 Water | \$245,000 | \$1,500,000 |
| 14-22 Sanitary Sewer | 240,000 | \$1,000,000 |
| 14-01 Pavement Overlay | 90,000 | \$720,000 |
| 15-xx Trash Capture | 325,000 | \$500,000* |
| Total | \$900,000 | |

*Approximate available balance in Storm Drain Construction Fund.

The total amount of the cost-share agreement will be dependent on the actual bid prices. Should the amount exceed \$900,000, staff will return to City Council for direction.

ALTERNATIVES

1. Do not create a midyear CIP for a trash capture device and instead study other locations.
2. Do not enter into a cost-share agreement with the SCVWD for installation of City utilities and street improvements. Defer this work to a future date.

PUBLIC NOTICING – Agenda posting and a copy of report to SCVWD staff.

Prepared by:

Jacqueline Andrews Solomon
Assistant Public Works Director/
City Engineer

Approved by:

Michael A. Fuller
Public Works Director

Daniel H. Rich
City Manager

JAS/7/CAM
912-12-02-14CR-E

cc: APWD – Hosfeldt, POSM, PCE – Au, SCE – Muench, URC, WES, USM, SAA – Burgess, File (15-xx, 14-21, 14-22, 14-01)