

City of Sedona
Capital Projects Status Report
Third Quarter FY 2014
March 31, 2014

Task Label/Account Number	Project	FY 13-14 Budget	YTD Actuals through 03/31/2014	FY 13-14 Encumbrances	FY 13-14 Budget to Actual	Total Project Expenditures	Estimated Completion	Status
5320-000027, 20-5620-00-6857	CY PW Corporate Yard	\$ 120,000	\$ 70,320	\$ 16,121	58.6%	\$ 905,204	July-14	Hubbard-Merrell Engineering was contracted to prepare plans for the remodel of 2070 Contractors Road. We are proposing to use Sky Engineering, Inc., to perform the remodel under the SAVE contract. A kick off meeting with Sky Engineering was held 5/21/14; work is scheduled to begin on 5/27/14. The City began restoration and revegetation of Posse Grounds site this spring 2014, and it was completed the week of 5/2/14.
5320-000010	Sunshine Lane Safety Improvements	\$ 142,800	\$ 69,580	\$ -	48.7%	\$ 86,411	Complete	
5320-000003	City Hall Drainage (Carryover)	\$ 223,936	\$ 217,996	\$ 5,782	99.9%	\$ 430,656	Complete	
5320-000007	Harmony Windsong Drainage Phase IV	\$ 1,364,360	\$ 1,233,825	\$ 9,700	91.1%	\$ 1,423,807	Complete	
5320-000012	AAA Industrial Park Drainage	\$ 1,066,655	\$ 115,519	\$ 880,026	93.3%	\$ 322,856	Oct-14	This project involves the construction of drainage improvements from Shelby Drive to the outfall at the boundary of Coconino National Forest. \$400,000 of Yavapai County Flood Control District grant funds are being used in FY 14/15 to supplement City funding. Status: Easement acquisition documents were prepared in FY 12/13. All easements have been acquired. The construction contract with Eagle Mountain Construction was approved at the 3/25/14 council meeting along with the Post Design Services contract for Premier Engineering. A pre-construction meeting was held on 4/3/14 and Notice to Proceed for the project was issued on 4/14/14. The contractor has begun excavating for the new box culverts and has completed installation of a sewer main extension associated with the project. Testing results of the sewer main extension have been forwarded to Yavapai County for approval. Work will proceed with major improvements first occurring at Shelby Drive. A full closure of Shelby Drive is in effect and is expected to remain closed until the end of July 2014. Access will be maintained to all businesses.
n/a	Storm Drainage Easement Acquisition	\$ 50,000	\$ -	\$ -			N/A	
5320-000009	Brewer/Tlaquepaque Drainage Improvements	\$ 151,185	\$ 138,000	\$ 4,665	91.3%	\$ 138,000	Complete	The FY13/14 project is complete. Design for the FY14/15 work is expected to begin in July 2014.
5320-000011	Stanley Steamer Crossing	\$ 411,600	\$ 5,957	\$ 389,222	96.0%	\$ 88,668	Jun-14	This project involves the construction of an outfall into the forest service area. It includes improving the drainage into a storm drain facility constructed with the Tierra Verde Subdivision. The work will extend from the Tierra Verde Subdivision south to the Forest Service Area, crossing Stanley Steamer Drive. Status: The construction contract with Standard Construction Company was approved by council at the 3/12/14 meeting. A pre-construction meeting was held with the contractor and the utility companies on 3/19/14. Notice to Proceed was issued on 3/31/14. The contractor has completed pipe installation south of Stanley Steamer and has finalized utility relocations on the south half of the road. Box culvert construction on the south half of the road will be completed on 5/22/14, and excavation will begin on the north half of the road on 5/29/14. A one lane road will be in place at the road crossing until mid-June.
5320-000016	Forest Areas Detention Study	\$ 80,000	\$ 61,460	\$ 15,819	96.6%	\$ 61,460	Jun-14	This project entails completing a study to determine if detention basins in the upper Coffee Pot and Soldier Wash drainage basins would be feasible. If the detention basins are feasible, it could allow the City to more quickly address flooding in the urban areas, by reducing flows in the upper basins. It may also reduce the cost of infrastructure necessary downstream. This will require coordination with the USFS and other state and county agencies. Status: Staff direct-selected Southwestern Environmental Consultants, Inc. (SEC), from the City's list of pre-qualified consultants, for the completion of this study. The design contract was approved by council on 7/23/13. Staff met with USFS staff on 3/24/14 to go over the final findings of the study. The consultant is finalizing the study to be submitted in late May. The study results are anticipated to be presented to council on 6/10/14.
5252-000005	WWTP Effluent Disposal - Wetlands	\$ 8,625	\$ 4,715	\$ -	54.7%	\$ 1,962,233	Complete	Prior years expenditures include design and construction of the wetlands and associated UV upgrades. Current budget is for additional landscaping at the wetlands, design and construction of a test injection well, and the Effluent Management Optimization Plan (EMOP), and conversion of the test injection well to a permanent well. The test injection well and associated test injection was completed in December 2013. Data from the test injection, wetlands, and irrigation was used to complete the EMOP, which recommended an optimal combination of effluent management strategies to include 6 total injection wells, maintaining the existing 27 acres of wetlands, and reducing spray irrigation to 100 acres. Council has approved a contract with Carollo for the Effluent Management Implementation Plan (EMIP) which will map out when and where injection wells should be drilled and when irrigation can be reduced. Carollo is currently developing a scope of work for design services to convert the test injection well to a permanent well and one new injection well.
59-5252-89-6892	Phase II - WWTP Effluent Disposal - Injection/Recharge	\$ 1,705,583	\$ 492,721	\$ 132,440	28.9%	\$ 2,301,732	Jun-15	

59-5252-89-6891	WWTP Process Capacity Enhancements	\$ 809,781	\$ 338,970	\$ 8,106	41.9%	\$ 1,547,769	FY15/16	Prior years expenditures include a study to determine what processes need upgrades to treat up to 2.0 MGD at the WWTP. The study identified several processes that lack capacity to treat to that volume. Carollo recommended upgrading the processes to allow for treatment of 1.6 MGD, which is expected to be sufficient through 2027. Council approved a design contract with Carollo for these upgrades, which include replacement of existing aeration blowers, a new digester, and a new secondary clarifier. Design is complete. The upgrades require an APP amendment from ADEQ and staff will be bidding out the construction phase of the project once the APP amendment is issued by ADEQ.
59-5252-89-6893	COMBINED: WW Pump Station at Back O Beyond (Carryover) \$151,362 with WW Upgrade Alarm System at Minor (Carryover) \$97,185	\$ 97,000	\$ 94,466	\$ 1,000	97.4%	\$ 355,013	Complete	
5242-000602	Park Land Acquisition/Creekside Access	\$ 1,500,000	\$ 671,980			\$ 671,980	Ongoing	Funds to date expended on the acquisition of the Historic Brewer Road USFS Ranger Station property. It is unlikely additional funding will be expended this fiscal year. Some site work such as demolition of small out buildings, weed abatement, etc. will be done within the next few months. Funding is appropriated in FY15 to begin a Master Planning process to involve the community in the master planning process to determine the future use of the new site. Staff is also researching potential sites for creekside access and held an executive session with the City Council on this topic on April 8, 2014.
26-5420-40-6889	Art in the Roundabouts	\$ 65,000	\$ 3,930	\$ -		\$ 3,930	Fall 2015	The design for the future Schebly Hill roundabout art piece was selected through a public input process and a citizens work group. There were three competing sculptures. Staff is currently working with ADOT to obtain the various permits and complete engineering. Once the approvals have been granted by ADOT the artist will be given the go-ahead to commence work on the art piece and will have 12 months to complete the piece. Depending on the length of time needed for ADOT approval, it is anticipated that installation will occur late summer/early fall of 2015
5320-260002	Barbara Antonsen Park	\$ 751,015	\$ -	\$ -		\$ 716,619	Dec-15	The contract for the construction of the Barbara's Park facilities was approved by City Council on 3/27/12. Construction of the project by Tiffany began on 5/7/12 and was scheduled to be complete by mid-December 2012. The partially completed dome structure collapsed at approximately 11:00 a.m. on 8/14/12. A Council meeting to discuss a new venue at the park was held 6/12/2013. The Council has directed staff to pursue a new design through competition. The Community Development Department and City Manager's Office are leading this effort. The Public Works Department is assisting with the solicitation process at the request of Community Development Department. Five responses to the call for qualifications were received. A review of the responses was conducted 11/27/13. Three firms were selected to proceed to the next round of competition. Public input sessions were conducted in February 2014. The Design Jury will make a final recommendation to City Council on June 25, 2014. Full design will commence once the final conceptual design is approved and the architect selected.
22-5244-00-6857	Pool Slide @ Community Pool	\$ 90,800	\$ 16,185	\$ -	17.8%	\$ 16,185	Summer 2014	Project contract amount = \$89,914.06. This project has a 110 calendar day contract time (which ended on 3/21/14); however, most of the 110 days was for the manufacturing of the slide. The contractor, Arizona Splash Pads, encountered issues with his slide designer and manufacturer that have delayed the completion date of this project. Yavapai County's outside plan review engineering agency apparently misplaced the permit application for a full month as well. Liquidated damages are accumulating. The waterslide, framework, and stairs were delivered to the pool on 5/20/14. The contractor is now experiencing further delays due to licensing issues between the contractor and the state's Registrar of Contractors. At this time it is unclear how long it may take to resolve those issues and whether or not another contractor will need to be brought in to complete the install. (Note: this project is not related to the Sunset Splash Pad Project, in spite of the name of the contractor for this project, Arizona Splash Pads).
20-5630-00-6890	Park/Trail Easement Acquisition	\$ 100,000	\$ -	\$ -		\$ -	Ongoing	Several appraisals were recently completed for acquisitions of trail easements related to the Airport Loop Trail and the Twin Tubes Site. The two property owners related to the Airport site have agreed to grant those easements. The City Attorney's Office is working with the City Manager's Office and Bicycle Coordinator and USFS to draft the easement language. Those easements should be secured within the next few months. Mtgs are currently taking place with the property owners related to the Twin Tubes site to try to secure those easements.
25-5320-26-6813/22-5320-26-6813	Splash Pad @ Sunset Park + Shad Structure	\$ 289,200	\$ 16,055	\$ 11,100	5.6%	\$ 16,055	Jun-14	WLB Group out of Flagstaff has designed this project. On 2/25/14, City Council awarded this project to Micon Construction. The Lexi Kazian Foundation has committed additional funds to this project to help close the gap on the budget shortfall. Micon Construction was given a Notice to Proceed date of 3/17/14. The contract time is 93 calendar days. The new sod/turf was planted around the perimeter of the splashpad on 5/22/14. In an effort to allow at least two-weeks for the sod/turf to establish, we will plan to open the splashpad to the public in time for the Community Campout Event on 6/6/14. The new shade structure over the existing playground area is complete, and this playground is open.
5320-000102	Uptown 89A Major Rd Improvement	\$ 75,000	\$ 59,466	\$ 19,300	79.3%	\$ 59,466	Jul-15	Staff held a public outreach meeting at the Wayside Chapel in Uptown on 4/17/14, to provide updated information to the public. The project is on hold, for construction, until 2015. The timeframe for construction in 2015 will be determined after a CM@R contractor is hired, and all input from the public can be considered.

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5245-000101	Uptown Parking Management	\$ 50,500	\$ 41,858	\$ 3,821		\$ 41,858	Ongoing	
5510-000600, 20-5640-00-6857, 22-5510-00-6857	Shooting Range Improvements	\$ 105,950	\$ 7,370	\$ 4,330	7.0%	\$ 27,370	Dec-14	
22-5510-00-6849	Radio System Enhancements	\$ 130,000	\$ 4,678	\$ -		\$ 4,678	Summer 2015	
22-5320-00-6818	Fire Hydrants	\$ 100,000	\$ 100,000	\$ -		\$ 100,000	Moved to Operating Budget - Not City's capital infrastructure	
5320-000015	Airport Road Improvements	\$ 711,000	\$ 89,071	\$ 26,897	12.5%	\$ 103,496	Jul-14	