



CITY COUNCIL STAFF REPORT



April 18, 2023

ITEM TITLE

Expenditure Plan Amendment and Appropriation: Amend the Infrastructure, Facilities and Equipment Expenditure Plan and Appropriate Funds to the Traffic Signal Modifications Project for Change Orders with HMS Construction and Additional Project Costs

Report Number: 23-0098

Location: Various intersections citywide

Department: Engineering

Environmental Notice: The Project qualifies for a Categorical Exemption pursuant to the California Environmental Quality Act State Guidelines Section 15301 Class 1 (Existing Facilities) and Section 15302 Class 2 (Replacement or Reconstruction).

Recommended Action

Adopt a resolution (1) Amending the Infrastructure, Facilities, and Equipment Expenditure Plan and (2) Amending the Fiscal Year 2022/23 CIP Program budget by appropriating \$250,000 from the available balance of the Measure P Fund to the Traffic Signal Modifications (TRF0408) Project for contract change orders with HMS Construction, Inc. and additional project costs. **(4/5 Vote Required)**

SUMMARY

On November 8, 2016, Chula Vista voters approved Measure P, authorizing a one-half cent sales tax increase on retail sales within the City for a period of ten (10) years to repair failed or failing assets throughout the city. Traffic Signal modifications and upgrades were identified in the Measure P Funding Plan.

On August 7, 2020, Engineering and Capital Projects Staff advertised the "Traffic Signal Modifications (Measure P) (TRF0408)" Project. On September 2, 2020, the Director of Engineering and Capital Projects received six (6) bids for the project. Due to differing overall quantities and additional items of work encountered in the field as compared to the construction contract, actual costs to the project will exceed the approved contingencies. Adoption of this resolution appropriates an additional \$250,000 above the originally approved amount for construction change orders to cover contractor, consultant, and staff costs.

ENVIRONMENTAL REVIEW

The Director of Development Services has reviewed the proposed project for compliance with the California Environmental Quality Act (CEQA) and has determined that the project qualifies for a Categorical Exemption pursuant to State CEQA Guidelines Section 15301 Class 1 (Existing Facilities) and Section 15302 Class 2 (Replacement or Reconstruction) because the proposed actions would not result in a significant effect on the environment, create a cumulative impact, damage a scenic highway, or cause a substantial adverse change in the significance of a historical resource. Thus, no further environmental review is required.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION

City staff will present the amended Infrastructure, Facilities and Equipment Expenditure Plan and the proposed allocations at the Citizens' Oversight Committee (COC) meeting scheduled on April 27, 2023.

DISCUSSION

The subject capital improvement project's scope of work includes traffic signal modifications and upgrades to 11 existing signalized intersections within the city (see Attachment 1, Location Map). These upgrades will improve visibility, provide for protected left turn movements, provide for permissive flashing yellow left turn movements, and replace failing and outdated traffic signals at various locations citywide.

On September 2, 2020, the Director of Engineering and Capital Projects received six (6) bids for the project. On October 6, 2020, City Council awarded a construction contract to HMS Construction, Inc for CIP TRF0408.

During construction, differing site conditions caused by utility conflicts when installing the new traffic signal foundations led to project delays and additional costs to relocate utilities and foundations. Due to differing overall quantities and additional items of work encountered in the field as compared to the construction contract, actual costs to the project will exceed the approved contingencies. Approval of the proposed resolution appropriates an additional \$250,000 above the originally approved amount for construction change orders to cover contractor and associated consultant and staff costs. If the resolution is adopted, in accordance with Chula Vista Municipal Code section 2.56.160(C)(2), the City Engineer can then approve construction change orders to covers such costs.

DECISION-MAKER CONFLICT

Staff has reviewed the property holdings of the City Council members and has found that Mayor McCann has property holdings within 1,000 feet of the boundaries of property which is the subject of this action. However, the decision solely concerns repairs, replacement or maintenance of existing streets, water, sewer, storm drainage or similar facilities, and the member's property will not be affected disproportionately to other properties receiving the same services. Consequently, pursuant to California Code of Regulations Title 2, sections 18700 and 18702.2(c)(1)), this item does not present a real property-related conflict of interest under the Political Reform Act (Cal. Gov't Code § 87100, et seq.).

Staff is not independently aware, and has not been informed by any City Council member, of any other fact that may constitute a basis for a decision-maker conflict of interest in this matter.

CURRENT-YEAR FISCAL IMPACT

Approval of the resolution amends the Infrastructure, Facilities, and Equipment Expenditure Plan and amends the Fiscal Year 2022/23 CIP Program budget by appropriating \$250,000 from the Measure P Fund Balance to cover the additional project and staff costs associated with CIP TRF0408. There are sufficient funds available in the Measure P Fund for this appropriation.

There is no current-year fiscal impact to the General Fund as a result of this action.

Summary of expected project costs for TRF0408 are as follows:

PROJECT COSTS (ROUNDED)	
A. Construction Contract	\$3,200,000
B. Contingencies (Approx. 11%)	\$467,000
C. Construction Inspection & Management Consultant	\$843,000
D. Design Consultant	\$140,000
E. Staff time	\$600,000
TOTAL	\$5,250,000

FUNDING SOURCES (ROUNDED)	
A. Appropriations to Date: Measure P (TRF0408)	\$5,000,000
B. New Appropriation: Measure P (TRF0408)	\$ 250,000
TOTAL	\$5,250,000

ONGOING FISCAL IMPACT

There is no ongoing fiscal impact to the General Fund or Measure P Fund as a result of this action.

The subject traffic signals are currently maintained by the City and ongoing maintenance costs are not anticipated to change significantly as a result of these modifications.

ATTACHMENTS

1. Location Map

Staff Contact: William Valle, Director of Engineering and Capital Projects