



CITY OF SANTA BARBARA

FINANCE COMMITTEE AGENDA REPORT

AGENDA DATE: November 18, 2008

TO: Finance Committee

FROM: Engineering Division, Public Works Department
Redevelopment Agency, Community Development

SUBJECT: Police Department Building Infrastructure And Locker Room Upgrade Project Status

RECOMMENDATION:

That the Finance Committee receive a status report on the Police Department building infrastructure and locker room upgrade project and recommend that Council authorize staff to solicit bids.

DISCUSSION:

The City's Police Department (PD) staff use converted basement utility rooms for the men's locker and exercise rooms at its headquarters. The exercise room has little or no ventilation and limited overhead clearance due to piping and non-functioning ventilation ducting. The officers' shower and locker rooms are dilapidated and do not function efficiently.

The locker rooms and shower areas are the only areas available for PD staff to store uniforms, field equipment, and personal items while on duty. Also, the locker rooms are not compliant with the Americans with Disabilities Act (ADA).

On October 30, 2007, Council authorized the Public Works Director to execute a contract for \$148,158 with Paul Poirier and Michael David Architects to analyze the electrical and mechanical system for the men's locker and exercise rooms and recommend improvements. This work involves two phases: an analysis and design. The analysis was necessary to ensure locker room improvements would not compromise the Heating, Ventilation and Air Conditioning (HVAC) system to the rest of the building.

The analysis indicates that, over the years, as upgrades have occurred at the Police station, HVAC units have been added, compromising the original main HVAC system. Today, there are ten separate HVAC systems servicing the main building. This configuration is inefficient. The analysis further identifies that the main chiller and boiler units are oversized, very old and in very poor condition. However, the locker rooms

could be remodeled utilizing the existing chiller/boiler system, providing slightly better air circulation than current conditions. If a separate unit is added to serve the locker room, the current chiller would freeze up, shutting down the HVAC system to a majority of the PD building.

The analysis also indicates that the main switchboard, transformer and distribution panel are obsolete. Replacement parts are no longer made for these units and due to its age and impedance, the transformer is very inefficient, reducing power by approximately 4 percent.

On June 24, 2008, staff provided Council with three options from the analysis to proceed with the project: 1) Upgrade the men's locker and exercise rooms at a total estimated project cost of \$1.6 million; 2) Add electrical upgrades and a new emergency generator at an estimated total project cost of \$2 million; or 3) Upgrade the men's locker and exercise rooms, install an emergency generator and a new HVAC system for the entire building at an estimated total project cost \$5.3 million. At the meeting, Council directed staff to proceed with the design of the last option and approved an additional \$365,117 for the design consultant. City Council also added an upgrade of the women's locker room to install new electrified lockers. Staff was directed to return in November with a revised estimate and anticipated impacts to the suggested RDA funding source after the State had resolved their budget issues.

The consultant is approximately 90% complete with the final plans and specifications and has prepared a new estimate of costs. The estimated total project cost of \$8 million is significantly higher than the previous estimate of \$5.3 million. The higher estimate is a result of the following additions to the scope of the project:

- The women's locker room upgrade
- Required asbestos and lead removal
- Necessary replacement of the entire HVAC ducting system
- Required relocation of all building occupants during construction

Below is a chart of estimated cost for the project

ESTIMATED COST

Design	\$513,275
Construction Cost Estimate	\$5,866,530
Ten percent Construction Change Order Allowance	\$586,650
Construction Management/Inspection	\$450,000
Relocation during Construction	\$650,000
City Permits	\$20,000
TOTAL	8,086,455

BUDGET/FINANCIAL INFORMATION:

The analysis and design phases of the project at a cost of \$513,275 were funded from a combination of General Fund and RDA money. The total project cost is \$8 million, which results in a funding requirement of \$7.5 million.

In the Fiscal Year 2009 RDA budget process, the RDA Board approved the funding necessary for operating costs and debt service. The Board decided to postpone allocating surplus revenues to specific capital projects or community grants until the impact on redevelopment agencies of the State's budget crisis was determined.

The State budget for Fiscal Year 2009 has been adopted and contains a take of approximately \$1.4 million from the RDA. But the State budget was not balanced with that action, and the legislature and the governor are currently revisiting the deficit, which has the potential of additional ERAF shifts from redevelopment agencies.

Staff plans to discuss funding of capital projects and community grants with the Finance Committee on November 25th and with the Agency Board on December 16th. Staff will provide a full discussion of available RDA revenues, the need for additional funds for existing capital projects, and potential new capital projects. It should be noted that there are strong demands on available RDA revenues, including the funding of an Emergency Operations Center at Fire Station No. 1, the Mission Creek Flood Control Channel in the railroad depot area, and funding to complete existing projects, such as the renovation of the Carrillo Recreation Center, the Community Arts Workshop, Plaza de la Guerra Improvements, West Beach Pedestrian Improvements and other small projects.

At this juncture, the Finance Committee may wish to recommend to Council that they consider deferring construction of the new HVAC system for the entire building and direct staff to prepare plans and specifications and solicit bids for the most critical element of the project including men and women's locker rooms, and emergency generation estimated to cost \$3.2 million.

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