Agenda Item No._____

File Code No. 570.03

CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: October 14, 2008

TO: Mayor and Councilmembers

FROM: Business Division, Waterfront Department

SUBJECT: Harbor Breakwater Cap Repair Project- Phase 3

RECOMMENDATION:

That Council appropriate $600,000 from the Harbor Preservation Fund to the Breakwater Cap Repair Project to enable the Waterfront Department to complete the third phase of the project in Fiscal Year 2009.

DISCUSSION:

Waterfront Department contractors completed the first two phases of the Breakwater Cap Repair Project in January 2005 and June 2007. The third phase will consist of replacing the easterly 400' of the deteriorating concrete parapet wall and sidewalk (Attachment 1). The third phase of the project is listed on the Waterfront Department's Capital Improvement Plan (CIP) for Fiscal Year 2010, but the Department recommends moving the project forward one year for several reasons.

The primary reason for moving the Breakwater Cap Repair project forward one year is that the Marina 1 Replacement Project will not be able to start until 2010 due to a delay in receiving adequate funds. Staff applied for a $6.1 million loan from the Department of Boating and Waterways (DBAW) for the construction of Phases 1-3. DBAW approved a first installment of $720,000 for the project, but construction of Phase 1 is estimated at $2.5 million. Staff is confident future installments will allow Phases 1-3 to move forward and this project is tentatively scheduled to go out to bid in May 2009 with construction beginning in January 2010.

Secondly, staff does not recommend constructing the waterside elements of the first phase of Marina 1 and the Breakwater Cap Repair Project at the same time (FY 2010). Impacts from these two large projects running concurrently would negatively affect harbor operations. Nevertheless, staff is considering construction of the shoreside component of the Marina 1 project during this fiscal year. The shoreside work includes electrical upgrades that can be constructed concurrent or immediately prior to the Breakwater Cap construction without significantly affecting harbor operations. The Marina 1 shoreside improvements are estimated to cost $350,000, which can be covered by the first installment of the DBAW loan.

Finally, due to the state of the economy, contractors are competing for projects and recent construction bids have been lower than expected. Moving the project forward one year will enable the Department to benefit from the current favorable bidding climate and possibly save money on the project.

Moving the Marina 1 project back to FY 2010 and moving the Breakwater Cap project forward to FY 2009 will benefit the harbor and may result in cost savings. Sufficient funds are available in the Waterfront Department's Harbor Preservation Fund / capital reserve to fund the Breakwater Cap Repair Project and will be offset by reducing the appropriations for the Breakwater Cap Project in 2010, returning a like amount to the Harbor Preservation Fund. The cost for the third phase of the project is estimated at $797,000 and the Waterfront Department has a balance of $197,000 remaining from the prior phases, so an additional $600,000 appropriation is needed to proceed with the third phase this fiscal year.

The Harbor Commission recommended approval of the $600,000 appropriation at the September 18, 2008, meeting.

The Finance Committee recommended that Council approve the $600,000 appropriation at their October 7, 2008, meeting.

ATTACHMENT: Site Plan

PREPARED BY: Scott Riedman, Waterfront Business Manager
Karl Treiberg, Waterfront Facilities Manager

SUBMITTED BY: John N. Bridley, Waterfront Director

APPROVED BY: City Administrator's Office

(EXIST. SANTA BARBARA HARBOR – MARINA NO. 1)

EXIST. CONCRETE WALKWAY

EXIST. ROCK BREAKWATER

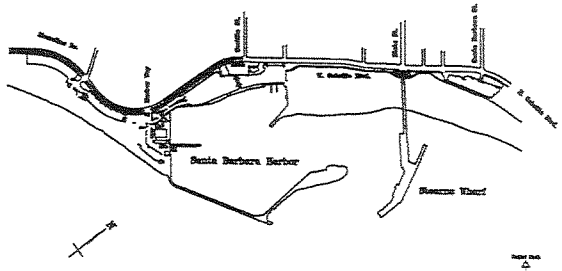
EXIST. CONCRETE WALL

1540'

PHASE III – 17 PANELS

BREAKWATER PLAN OF SANTA BARBARA HARBOR

ATTACHMENT



HARBOR VICINITY

REVISIONS	Phase III Breakwater Cap Repairs		
	PLOTTING SCALE: 1 = 150	APPROVED BY: K. Treiberg, Facilities Manager	DRAWN BY: T. Lawler
	DATE: 9/11/2008	SUBJECT: Breakwater	DRAWING NO.: 1350-017
	City of Santa Barbara Waterfront Department		SHEET NO.: 1 of 1