

**TO:** James L. App, City Manager  
**FROM:** Joseph M. Deakin, Public Works Director  
**SUBJECT:** 13<sup>th</sup> Street Bridge Widening  
Final Budget  
**DATE:** February 3, 2004

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**NEEDS:** For the City Council to approve Resolution No. 04-xxx adopting the final budget for the 13<sup>th</sup> Street Bridge Widening Project.

- FACTS:**
1. In 1998, the citizens of Paso Robles passed Measure 'D', a \$38 million dollar bond measure to fund several much-needed public facilities.
  2. In early 1999, the City Council authorized staff to engage the services of URS Corporation, a transportation engineering firm, to begin design of the bridge widening and adjacent streets.
  3. On July 18, 2001, the City Council held a public hearing to evaluate and publicly discuss the final design concept. The design concepts the Council focused on met a three-fold standard: congestion relief, public safety and fiscal responsibility. The Council heard comments, approved URS' conceptual design, and directed staff to prepare construction documents (plans, specifications and estimates) for the project.
  4. The approved design calls for widening the bridge to accommodate four travel lanes (two each way), two turn lanes, two bike lanes, and sidewalks on both sides. Beyond the bridge limits, adjacent streets (North and South River Roads, Creston Road, and Union Road) will also be widened to maximize flow at the intersection and relieve traffic congestion.
  5. The design includes ornamental barriers and lights along the bridge, consistent with downtown design elements and those installed along the Veterans Memorial Bridge. It also includes installation of bike/pedestrian paths adjacent to River Road and underneath the bridge. This would allow bikers/pedestrians to travel south to north outside the travel lanes.

**ANALYSIS  
AND**

**CONCLUSION:** The construction documents for the project are 90% complete, and it is anticipated that construction could begin this summer. Staff requests that the City Council adopt the final budget and the funding source to complete the construction. In addition, detailed scopes of work are attached in which staff also requests that the City Council authorize the City Manager to engage the services of two professional firms:

- URS Corporation to prepare the Wetland and Riparian Mitigation Plan as required by the U.S. Army Corp Permit in the amount of \$96,070.
- Barnett Cox & Associates to prepare and implement a communications plan to inform and educate Paso Robles area residents, community members and other impacted individuals and groups regarding construction plans, work schedules, traffic complications and transportation alternatives to minimize impacts while the project is underway. These services are estimated to be \$124,620.

**POLICY**

**REFERENCE:** Adopted Capital Improvement Project Measure 'D'

**FISCAL**

**IMPACT:** As noted on the attached exhibits, a final budget of \$19,200,000 is proposed with funding source as noted also on the attached.

**OPTIONS:**

- a. Adopt Resolution No. 04-xxx.
  1. Adopting the final budget for the 13<sup>th</sup> Street Bridge
  2. Approving the funding source for the 13<sup>th</sup> Street Bridge final budget
  3. Authorizing the City Manager to engage the services of
    - URS Corporation in the amount of \$96,070.
    - Barnett Cox & Associates in the amount of \$124,620.
- b. Amend, modify, or reject the above option.

**Attachments (5):**

- (1) Resolution
- (2) Final budget
- (3) Funding Source
- (4) Scope of Work from URS Corp.
- (5) Communications Proposal from Barnett Cox & Associates

RESOLUTION NO. 04-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASO ROBLES  
ADOPTING THE FINAL BUDGET AND FUNDING SOURCE FOR THE  
13<sup>TH</sup> STREET BRIDGE AND ENGAGING THE SERVICES OF URS CORPORATION  
AND BARNETT COX AND ASSOCIATES.

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WHEREAS, the circulation element of the 2003 General Plan requires the widening of 13<sup>th</sup> Street Bridge and adjacent roadways; and

WHEREAS, the citizens of Paso Robles passed Measure 'D', a \$38 million dollar bond measure to fund several much-needed public facilities; and

WHEREAS, the City Council approved the final design concept for the 13<sup>th</sup> Street Bridge in July 2001; and

WHEREAS, the City Council desires to engage the services of a company to assist the City in communicating the project components during construction; and

WHEREAS, the City's permit with the U.S. Army Corp requires that a Wetland and Riparian Mitigation Plan be prepared.

THEREFORE, BE IT RESOLVED AS FOLLOWS:

SECTION 1. That the City Council of the City of El Paso de Robles does hereby adopt the final budget (Exhibit A) for the 13<sup>th</sup> Street Bridge per attached.

SECTION 2. That the City Council does hereby approve the funding source (Exhibit B) for the 13<sup>th</sup> Street Bridge Budget as per attached.

SECTION 3. That the City Council does hereby authorize the City Manager to engage the services of URS Corporation to prepare a Wetland and Riparian Mitigation Plan (Exhibit C) in the amount of \$96,070.

SECTION 4. That the City Council does hereby authorize the City Manager to engage the services of Barnett Cox and Associates to prepare a communications plan (Exhibit D) of the 13<sup>th</sup> Street Bridge during the construction phase in the amount of \$124,620.

PASSED AND ADOPTED by the City Council of the City of Paso Robles this 3rd day of February 2004 by the following vote:

AYES:  
NOES:  
ABSTAIN:  
ABSENT:

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Frank R. Mecham, Mayor

ATTEST:

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Sharilyn M. Ryan, Deputy City Clerk



*barnett cox & associates*

***DRAFT***

**City of Paso Robles  
13<sup>th</sup> Street Bridge Project**

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**Communications Proposal**

**Submitted by  
Maggie Cox  
Barnett Cox & Associates, Inc.  
January 9, 2004**

# Communications Plan Outline

## 1. Introduction

- Overview
- Goals
- Objectives

## 2. Target Audiences

- Impacted Individuals
- Residents
- Commuters
- Merchants
- Students
- Truck Traffic
- Recreational Traffic
- Government Leaders

## 3. Identification of Target Audiences Database

## 4. Strategies and Tactics

- Overall Program Identity
- Affected Residents / Neighborhood Schools & Churches
- Merchant / Association /Tourism /Trucking/ Emergency Service Providers
- Government Leaders
- Media Outreach
- Employer Outreach
- Telephone Message line, Web Cam, Web Site

## 5. Summary & Conclusions

## 6. Budget Estimate

## Introduction

Barnett Cox & Associates proposes to design and implement a communications plan focused on Paso Robles' 13<sup>th</sup> Street Bridge (TSB) Project, with the project anticipated to begin in spring of 2004.

The purpose of the communications plan is to educate Paso area residents, community members and other impacted individuals and groups regarding construction plans, work schedules, traffic complications, and transportation alternatives to minimize impacts while the project is underway.

The City also plans to undertake a number of additional improvement efforts related to the bridge widening. The community will benefit from intersection improvements, open space and bike trails that result, although the time and duration of the project makes it difficult for a wide sector of the community.

The 13th Street Bridge connects areas of high traffic and provides a main cross artery from the east side of Paso into Highway 101 and the downtown. The 18 month- to two year improvement project will impact a broad cross section of community members. It will not only affect residents who live in the area of the bridge, but also school attendees, businesses, and employers relying on the route for transportation of both goods and personnel. There will be impacts felt in nearby neighborhoods as drivers attempt to avoid construction areas, and there will be public scrutiny of potential eminent domain actions needed to complete the project.

Barnett Cox & Associates (BC&A) has extensive experience in communications challenges of this type. In addition to Project Cuesta Grade (which extended for five years), BC&A has managed two public awareness campaigns for CalTrans in Monterey County and has worked with Unocal on projects including the Avila Beach clean up and rebuild and current home demolition projects in Santa Maria. In every case, even when circumstances are difficult and the project unwelcome, BC&A has found that straightforward, comprehensive communication efforts keep community complaints to a minimum.

## Target Audiences

A number of key audiences will be impacted by the 13<sup>th</sup> Street Bridge project, and each is identified below. Many of the same communication techniques will be utilized for the different groups, but it is important to maintain distinct databases and offer customized messages that address each constituency.

### *Residents*

The 13<sup>th</sup> Street Bridge is the main connector to Highway 101 and downtown Paso Robles for a number of residential neighborhoods on the city's east side. This area contains established neighborhoods like El Dorado Estates along with a significant amount of new home development in the last few years.

New home development has also generated new schools and a large student population, joining the already-established public and private schools of the east side. Local residents who might otherwise use the Niblick Bridge to get to eastside homes are aware that the 13<sup>th</sup> Street Bridge can provide a roundabout that avoids the Niblick Bridge.

### *Commuters*

A key group to be informed of construction plans and impacts are the people who use the 13<sup>th</sup> Street Bridge in the course of their daily commute. The large number of houses creates a large number of individuals making their way to work either via Highway 101 or into downtown Paso Robles and other nearby locales. There are some business

interests on the east side whose customers access them via the 13<sup>th</sup> Street Bridge.

### *Merchants*

Downtown Paso Robles and the retail areas on the city's east side provide dual attractions for community members seeking entertainment, dining, shopping, services and other activities. Both areas are actively used, as reflected by cross-town traffic and backups on the 13<sup>th</sup> Street Bridge reflect this. Merchants and business owners and managers are an important constituency for receiving project impacts information.

### *Students*

The North County campus of Cuesta College is located on the eastside of the 13<sup>th</sup> Street Bridge. Student commuters, Cuesta faculty and staff and public and private school attendees on the east side of Paso will be impacted by road construction.

### *Truck Traffic*

This area also receives a fair amount of truck traffic due to its accessibility to Highway 46 as well as the presence of some truck-traffic generating businesses on the east side.

### *Recreational Traffic*

Tourist-related traffic into and through San Luis Obispo County is critically important to the overall economy of the area. The Paso Robles Chamber of Commerce, PRVGA, SLO County Visitors and Conference Bureau, motel and hotel owners, and others associated with the tourist industry are an audience who should also be kept informed about the project.

### *Government Leaders*

Paso's local government leaders (elected and staff) will be impacted by resident concerns and questions. This sector, along with state and federal elected officials and/or staff, need to be kept informed about project progress.

# Identification of Target Audience Database

Individuals affected by the 13<sup>th</sup> Street Bridge Project may fall into several of the different groups noted above. It is important to identify individuals by group, with the anticipation that each group may need different information and key messages.

BC&A anticipates acquiring appropriate database contact information for each sector.

For the purpose of this proposal, the groups have been designated as follows:

Group	Members
Residents	Individual mailing lists; homeowner groups
Government	Group includes City elected officials, appointees, commissions, boards, department heads, Supervisors Ovitt and Ryan, CHP, etc.
Associations	Senior organizations, home owner associations, area churches
Merchants	Paso Main Street, Paso Chamber of Commerce, Paso CVB, PRVGA, Mid State Fair, Medical Groups, California Trucking Assn, other economic organizations
Media	TV, radio and newspaper serving Paso Robles area
Education	School districts, individual schools, private schools, community colleges
Miscellaneous	Emergency medical service providers; hospitals

## Strategies & Tactics

BC&A will use a comprehensive communications model for outreaching to target audiences. The tools and techniques noted below are recommended for each sector as indicated; however, BC&A recognizes that strategy and tactics' development will benefit from client input and refinement.

In each case BC&A identifies a target audience sector and notes the communication goal and tools that will be used in accomplishing those goals.

### KEY STRATEGIES

#### Overall Program Identity

Plan: Development of a Program Identity package that is contemporary, informative and easily recognizable. All graphic material produced must have application for all types of media. Included in the package will be a logo design, slogan and signature color. These tools will enable the branding of the project, which in turn provides a ready identity of the project and facilitates communication about it

#### Affected Resident / Neighborhood School & Church Outreach

Plan: Communicate with the identified target audiences through use of direct mail, Internet (website and email outreach), information line, and media.

Methods: Design and execute following programs

- Database development
- Introduction letter and Project fact sheet
- Internet web site
- Postcard mailers for project updates
- 24-hour Message Line / 800 number about the project
- Speakers' Bureau/PowerPoint presentations prepared and offered to groups
- Neighborhood meetings scheduled as needed

*Merchant / Association / Tourism / Trucking / Emergency Services, etc. Outreach*

Plan: Establish communications with Paso area merchants via direct mail, speaking presentations and ongoing media support. Groups include Chamber, PRVGA, CVB, Paso Main Street, other merchant groups and associations; service clubs such as Rotary.

Methods: Design and execute following programs

- Database development
- Introduction letter and Project fact sheet
- Promote Internet web site
- Promote 24-hour Message Line / 800 number about the project
- Speakers' Bureau / PowerPoint presentation prepared and offered to key groups; schedule presentations

### Government Leaders

Plan: Inform local elected officials, staff and other government leaders about project. This sector is also a heavy user of media and will derive information from media sources in addition to personalized outreach.

#### Methods:

- Include in mailings
- Poll individuals for level of project information each prefers; cater outreach accordingly.
- Provide project updates at appropriate government meetings

### Media Outreach (News coverage and paid advertising)

Plan: Introduce project to local news media; initiate news coverage of project; develop advertising as support to news coverage. Develop special relationships with KPRL; initiate webcam relationship. Produce support-advertising messages for newspaper, radio and print media.

#### Methods:

- Develop media contact list.
- Host media breakfast to introduce project
- Maintain ongoing news media contact via press releases, email alerts
- Place advertising with appropriate media
- Develop KPRL /Bridge Cam project
- Produce support-advertising campaign.

Telephone Hotline, Web cam, Web Site

Plan: As support to all communications with residents, merchants, community leaders and media, a 24-hour telephone message line will be established, a web cam installed on site and a web page developed to provide the public with easy access to the web cam picture.

Methods

- Obtain service/ establish 24-hour message line
- Develop 13th Street Bridge Project Web Site
- Oversee web cam installation

## Summary & Conclusions

BC&A proposes a multi-tiered communications effort designed to inform Paso area residents and other affected parties about the 13<sup>th</sup> Street Bridge Project. The program will be designed to utilize proven techniques BC&A has refined in working on other community projects.

The cost estimates that follow are rough estimates only. BC&A will work with City officials to devise a specific plan, budget and timeline for services and identify a project spokesperson for the City. BC&A will draft message points, conduct media training as needed, produce and oversee all campaign elements as agreed upon and provide regular reports to the City as requested.

BC&A is pleased to be considered for this project and is eager to work with the City of Paso Robles as a partner in the communications aspect of the project.

**City of Paso Robles**  
**Budget Estimates**  
*Materials/Vendors/Service Fees*  
*Communications Plan*

Element	Item	Costs
<b>Program Identity</b>		
	Graphic Identity	2,500
	Totals	<u>2,500</u>
<b>Residents/School/Church Outreach</b>		
	Database Setup	500
	Direct Mail Handling	1,000
	Direct Mail Postage	2,400
	Direct Mail Printing (Master)	2,800
	Direct Mail Imprint	1,700
	Concept, copy, design for Outreach	900
	Message Line Monthly Costs	300
	Web Site Development	3,000
	Web Programmer (Special Services)	2,000
	Web Service Provider	2,700
	Web Cam Hardware	2,500
	Web Cam Software	700
	Neighborhood meetings	1,000
	Powerpoint Presentation Development	1,500
	Miscellaneous Printing/copying/postage	500
	Totals	<u>23,500</u>
<b>Merchant/Association/Special Interest Outreach</b>		
	Database Setup	100
	Chamber Membership list	250
	Direct Mail Handling	200
	Direct Mail Postage	1,200
	Direct Mail Printing	500
	Totals	<u>2,250</u>
<b>Government Leaders</b>		
	Outreach and updates	1,000
	Totals	<u>1,000</u>
<b>Media Outreach</b>		
	Contacts - media outreach	1,000
	Fax, email, direct contact updates	1,800
	Radio advertising	12,000
	KPRL Partnership	6,300
	Print Advertising	6,000
	Radio Production	1,500
	Print Production	2,800
	Media Kits -- Printing/Supplies	500
	Totals	<u>31,900</u>

# City of Paso Robles

## Budget Estimates

### *Materials/Vendors/Service Fees*

### *Communications Plan*

Element	Item	Costs
<b>Visitor/Tourist Program</b>		
	Press Releases Copying & Postage	1,000
	Information Cards	1,200
	Totals	<u>2,200</u>
<b>BC&amp;A Service Fees</b>		
	Monthly Retainer	40,500
<b>Summary</b>		
	Program Identity	2,500
	Resident/School/Church Outreach	23,500
	Merchant/Association/Special Interest	2,250
	Government Leaders	1,000
	Media Outrech	31,900
	Visitor/Tourist Program	2,200
	BC&A Service Fees	<u>40,500</u>
	Communications Plan Total	103,850

# 13<sup>th</sup> Street Bridge Widening and Roadway Improvement: Wetland and Riparian Mitigation

## Scope of Work

### BACKGROUND

Operational and safety (2-way pedestrian and bicycle paths) improvements are proposed to local and regional routes in the City of El Paso de Robles (City). These improvements include the 13<sup>th</sup> Street Bridge Widening and Roadway Improvements (Project), located in San Luis Obispo County, California. Riparian and wetland related impacts are associated with widening the 13<sup>th</sup> Street Bridge where it crosses the Salinas River. A restoration plan was developed to replace habitat and wildlife impacts resulting from bridge widening activities across the Salinas River. This scope of work addresses the tasks necessary to develop the detailed design for the concepts set forth in the *Riparian and Wetland Habitat Restoration Plan* (URS 2003).

The Riparian and Wetland Habitat Restoration Plan identifies the area required for mitigation of permanent impacts as follows:

### REPLACEMENT RATIOS FOR PERMANENT IMPACTS<sup>1</sup>

Habitat Type	Acres	Restoration Ratio	Total Restoration Acres
<b>Permanent Acres</b>			
Riparian Scrub (Nonwetland)	0.1	2:1	0.2
Riparian Woodland (Nonwetland)	0.02	3:1	0.06
Riparian Woodland (Wetland)	0.17	3:1	0.51
Unvegetated Channel ("waters")	0.22	1:1	0.22
<b>Total Permanent Acres</b>	<b>0.51</b>		<b>.99</b>

<sup>1</sup> Mitigation is relevant to habitat resources located within the Salinas River Channel.

It is our understanding that the non-wetland impacts shall be mitigated for in upland areas (i.e. above ordinary high water or above the 209 meter contour) and the wetland impacts shall be mitigated for by creating wetland areas. The sum of the non-wetland impacts is 0.26 acres and the sum of the wetland impacts is 0.73 acres. Mitigation may be out of kind, within the wetland and non-wetland category. In other words, the wetland mitigation may be vegetated or non-vegetated waters and the non-wetland mitigation may be riparian scrub or woodland.

### SCOPE OF WORK

The specific tasks needed to design the mitigation plan are organized as follows:

Task 1 – Review Existing Reports and Data, Site Visit and Data Collection

Task 2– Conceptual Design (Plans and Specifications Outline)

Task 3 – Meetings to Review Conceptual Design

Task 4- 100% Design Package (Plans, Specifications, and Cost Estimate)

Task 5- Monitoring and Reporting

Details of each of these tasks are provided below.

### ***Task 1 – Site Visit, Data Collection and Review Existing Reports and Data***

#### **Task 1.1 Review Existing Reports and Data**

This sub-task includes review of relevant documents such as hydrological analyses, construction specifications, restoration plans prepared for the project and others in the vicinity, biological surveys, CEQA negative declaration, Section 1600 permit etc. The data review task will facilitate the determination of methods appropriate for restoration, design criteria and associated costs.

#### **Task 1.2 Site Visit and Data Collection**

After reviewing background information, a site visit will be conducted. The purpose of the site visit is to:

- A. Select appropriate mitigation areas:** The location of the 0.99 acres of mitigation will be determined in the field. Factors such as slope, aspect, hydrology, soil conditions, bridge design, and bank vegetation communities will be considered in the process.
- B. Delineate mitigation activities:** a global positioning system (GPS) with sub-meter accuracy will be used to map the boundaries of mitigation areas. The GPS site boundaries will be layered onto the CADD base map. This information will be important for development of construction plans and quantifying areas for mitigation requirements.
- C. Select plant species for restoration activities:** A preliminary list of species appropriate for restoration was provided in the site restoration plan. This list will be refined during the field visit. The list will also incorporate appropriate native species from the Steven Caminiti landscape design.
- D. Evaluate potential erosion control and biotechnical bank stabilization requirements.** If mitigation areas include contouring and revegetating riverbank slopes, then erosion control and bank stabilization measures will be identified.
- E. Investigate feasibility for creation / placement of habitat features, e.g. woody debris, overhanging cover to enhance channel habitat.**

### ***Task 2- Conceptual Design***

The conceptual design prepared for the wetland and riparian mitigation area will include conceptual plans and an outline of specification sections. The conceptual design will account for the 0.99 acres of mitigation required for the Project. The conceptual design (plan view) will show the mitigation area and acreages.

### ***Task 3- Meetings and Coordination***

This task includes one meeting (2 persons) with the City to review comments on the conceptual design and one meeting (1 person) to meet with the Army Corps of Engineers project representative to review the conceptual design. This task also includes coordination with the Project design engineers.

### ***Task 4- 100% Package (Plans, Specifications and Cost Estimate)***

The 100% Package will be prepared for the wetland and riparian mitigation area. The Package will include:

- **100% Plans:** The Plans set will include 4 drawings: 2 planting plan sheets, 2 irrigation sheets, 1 detail sheet and 1 planting legend sheet
- **100% Specification:** The Specifications will be Caltrans Standard Specification with special provisions sections.
- **Cost Estimate:** Estimate will include costs for plant procurement and installation, irrigation system, and maintenance.
- **Review and Revise:** One review by the City to address final comments on 100% package.

## **Task 5- Monitoring and Reporting**

### **Task 5.1- Prepare Addendum to the *Riparian and Wetland Habitat Restoration Plan***

The scope and budget for this sub-task assumes it will be necessary to prepare an addendum to the *Riparian and Wetland Habitat Restoration Plan* in order to fulfill the United States Army Corps of Engineers (USACE) and California Department of Fish and Game (CDFG) permitting requirements. General performance criteria have been suggested in the *Riparian and Wetland Habitat Restoration Plan*. The plan will be updated to define specific performance criteria and describe a monitoring plan for the project. The refined performance criteria will be discussed with the USACE and CDFG to obtain concurrence.

### **Task 5.2: Annual Monitoring and Reporting**

The scope and budget for this sub-task assumes monitoring of the wetland and riparian mitigation area will occur over a five year period. A five year monitoring period is typical for USACE and CDFG permits for this scale of impact, for example at the Niblick Road mitigation site. A three year monitoring period was proposed in the *Riparian and Wetland Habitat Restoration Plan*. If the performance criteria are achieved after 3 years the USACE and DFG will be petitioned to discontinue the monitoring. Monitoring and reporting for Year 1 will include quarterly site visits (4) and an annual monitoring report. For Years 2 through 5, semi-annual site visits will be performed (2 per year) and an annual monitoring report will be prepared.

During the site visits vegetation establishment (e.g., survival, plant cover, etc.) and hydrology (e.g., saturation, pond depth) will be monitored. The monitoring data will be evaluated based on performance criteria established for the project, and the results will be presented in the annual monitoring report.

### **Summary of Deliverables**

**Item 1:** Conceptual Design including conceptual level plans with plan view showing the 0.99 acres of mitigation required for the Project and an outline of specification sections.

**Item 2:** 100% level plans, specifications and cost estimate.

**Item 3:** Addendum to the *Riparian and Wetland Habitat Restoration Plan*.

**Items 4 through 8:** Five annual monitoring reports submitted in the 5 years following completion of the project.

### **Assumptions**

1. An accurate electronic format base plan/survey indicating existing tree, shrub, irrigation components, utilities and other hardscape features sizes & locations will be provided by others in AutoCad format with contours as polylines. Measuring of trees & their location or any other items is not included.
2. Demolition, clearing and grubbing plans and specs will be provided by others.

3. Additional time will be necessary should there be more drawings, tasks or specification sections required (to cover larger project area or if different scale required, etc.) than indicated above.
4. All hardscape design (e.g. concrete curbs, fences, walkways, ADA access, roads, parking, lighting, trails, stairs, fencing, signage, retaining walls, railings, etc.) will be prepared by others.
5. Plants, water meter and other materials specified for the project will be procured by others.
6. Drawings will be prepared in AutoCad, specifications will be Caltrans Special Provisions format in Word2000.
7. Landscaping sections, renderings or perspective views can be provided as additional services.
8. Proposed work does not include irrigation timing schedules.
9. One design review will be performed by City and Corps at completion of conceptual design.
10. The design basis used for the design is the Riparian and Wetland Restoration Plan (URS 2003).
11. Additional presentations, meetings or written responses to comments are not included, internal meetings will be conducted by teleconferencing.
12. Proposed work does not include any work other than that described above.

## **References**

URS 2003. Riparian and Wetland Restoration Plan: 13<sup>th</sup> Street Bridge Widening and Roadway Improvement. City of Paso de Robles. April 2003.



13<sup>th</sup> Street Bridge Widening  
Final Budget  
(to complete project)

Spent to Date	\$ 3,500,000
Design	
Property Acquisition	
Construction Cost	\$12,200,000
(Note: includes 15% contingency)	
Design Fee Remaining	\$ 500,000
Property Acquisition Remaining	\$ 800,000
(includes demolition & abatement)	
Construction Professional Services	\$ 1,200,000
Construction Management	
Surveying	
Soils Engineering Testing	
Other Professional Services	
Habitat Mitigation and Permit Compliance	\$ 400,000
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Total	\$18,600,000
3% contingency	\$ 600,000
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TOTAL BUDGET	\$19,200,000

Funding Source  
13<sup>th</sup> Street Bridge Widening

Thus far Expended	\$ 3,500,000
Sewer Fees	\$ 300,000
Water Fees	\$ 515,000
Drainage Fees	\$ 200,000
Bridge Fees	\$ 3,032,000
Public Facility Bridge Fees	\$ 2,309,000
Union 46 Specific Plan Fees	\$ 2,000,000
Traffic Mitigation	\$ 350,000
Measure 'D'	\$ 6,994,000
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TOTAL	\$19,200,000