
MEMORANDUM

To: Mayor McConnell and Members of the Assembly
Jim Dinley, Municipal Administrator

From: Michael Harmon, P.E., Public Works Director *MHT*
Dan Tadic, P.E., Senior Engineer *DMT*

Reviewed: Jay Sweeney, Finance Director *J* ~~NOT REVIEWED~~
Mellissa Cervera, Contract Coordinator *MC*
Stephen Weatherman, P.E., Municipal Engineer *S*

Date: February 6, 2013

Subject: Sea Walk – Crescent Harbor Park to National Historic Park
Approval to Advertise for Bids to Construct

Background

This segment of Sea Walk will extend along Crescent Harbor Park, from the Centennial Hall Parking Lot to the Sitka Sound Science Center (SSSC), and along the waterfront to a termination at the National Park Service (NPS) boundary on Lincoln Street (see attached sheet C-001). This portion of the Sea Walk will greatly improve connectivity and will provide unique educational, historical, and way-finding opportunities.

Following is a list of project milestones to include a significant public process:

- Fall 2009 – Assembly adoption of FY2011 Legislative Priorities to include Sea Walk
- July 1, 2010 - FY 2011 State of Alaska Grant (Sea Walk Extension Part C) and FY 2011 State of Alaska Grant (Crescent Harbor Sidewalk Widening) received
- November 10, 2010 – Grant agreements signed
- December 14, 2010 – 5-year Capital Projects Plan adopted by Assembly to include Sea Walk
- September 12, 2011 – Public Meeting – Opportunities Workshop (x2)
- October 10, 2011 – Public Meeting – Alternatives Workshop (x2)
- November 7, 2011 – Public Meeting – Final Concept Alternatives Workshop (x2)
- December 27, 2011 – Assembly Presentation
- March 13, 2012 – Award of Professional Services Contract to Tetra Tech Alaska, LLC
- June 5, 2012 – Public Meeting – 35% Design
- June 25, 2012 – 35% Schematic Design Submittal
- August 29, 2012 – Change Order No. 1 issued adding Crescent Harbor Park segment to scope in response to public comments
- September 24, 2012 – 65% Design Development Submittal
- September 26, 2012 – Public Meeting – 65% Design
- October 2012 thru January 2013 – Value Engineering; Final Design
- February 2, 2013 – 95% Final Design Submittal
- February 12, 2013 – Assembly Presentation

In addition to the above open public meetings, discussions also took place throughout the design process with various community organizations, boards and commissions to include Historic Preservation Commission, NPS, Parks and Recreation Committee, Sheldon Jackson Museum, Sitka Fine Arts Camp, Sitka Tribe of Alaska, Southeast Alaska Land Trust, SSSC, and Tree and Landscape Committee.

Analysis

Numerous project elements arose specifically in response to comments received by the general public throughout the design process. Significant efforts were made to incorporate as many of those ideas as possible given the funding constraints. However, many will not likely fit within the current budget. Items that are included in the design as additive alternates to the base bid include: Alaska Yellow Cedar decking and bullrail for boardwalk segments (treated Douglas-Fir Larch in base bid); the breakwater spur trail; site lighting in select locations; drainage dry wells in Crescent Harbor Park; and a Sheldon Jackson spur sidewalk at the Crescent Harbor Park basketball courts.

Select sheets from the 95% plans are attached to this memorandum for your reference. Minor edits to these plans will be completed prior to bidding.

Fiscal Note

The Sea Walk from Crescent Harbor Park to the National Historic Park is funded by way of the following:

• FY 2011 State of Alaska Grant (Sea Walk Extension Part C)	\$1,000,000
• FY 2011 State of Alaska Grant (Crescent Harbor Sidewalk Widening)	\$700,000
• Paul Sarbanes Transit in the Parks Program (TRIP) Grant (applied for and administered by NPS)	<u>\$80,000</u>
Total Project Funding	\$1,780,000

The total secured funding for the Sea Walk – Crescent Harbor Park to National Historic Park is \$1,780,000. The total project cost for the base bid is currently estimated at \$1,780,000 including a modest contingency.

An annual sinking fund estimate is attached to this memorandum. A sinking fund would provide funding for annual maintenance and eventual replacement of this infrastructure. Assuming the base bid is constructed, it is estimated that this portion of the Sea Walk will cost the City approximately \$6,400 to maintain on an annual basis to include refuse collection, landscape maintenance, surface cleaning and miscellaneous repairs. In order to budget for annual maintenance and eventual replacement of the base bid elements, it is estimated that \$43,200 should be set aside annually into a sinking fund. At the present time, no identified funding source exists in order to provide for annual maintenance and accumulation of sinking fund balances for eventual replacement.

Recommendation:

Approve advertising for bids to construct the Sea Walk – Crescent Harbor Park to National Historic Park.

SEA WALK - CRESCENT HARBOR PARK TO NATIONAL HISTORIC PARK
 95% DESIGN
 ANNUAL SINKING FUND CONTRIBUTIONS

ANNUAL MAINTENANCE

Estimated Annual Maintenance Costs
 Refuse collection
 Landscape maintenance
 Weeding, re-planting
 Supplies
 Surface cleaning
 2-person crew 2 days (2x per year)
 Power washer
 Miscellaneous
 Concrete, deck and guardrail repairs, etc.

Unit of Measure	Quantity	Unit Price	Sub Total	Total Maintenance
Person-day	4	\$320.00	\$1,280	\$6,400
Person-day	2	\$320.00	\$640	
ls	1	\$500.00	\$500	
Person-day	8	\$320.00	\$2,560	
Equip-day	4	\$100.00	\$400	
ls	1	\$1,000.00	\$1,000	

WITH ADDITIVE ALTERNATE

Lighting Maintenance (Lamp repl, power)
 Assume 25 LED lamps at 10 w, half time
 Lamp replacement at 30,000 hr life, 25 lamp/7-yr

Unit of Measure	Quantity	Unit Price	Sub Total	Total Maintenance
kwh	1100	\$0.10	\$110	\$6,910
lamp	4	\$100.00	\$400	

REPLACEMENT COSTS

Replacement Cost
 Concrete sidewalk, curb and gutter
 Bridges
 Timber deck
 Guardrail
 Site furnishings

Present Estimate	Estimated Service Life (years)	Replacement Cost at Infl Rate 1.5%	Annual Sinking Fund Payment at Int Rate 2.0%	Total Sinking Fund Payment Replacement	Total Maintenance & Replacement
\$417,400	30	\$652,400	\$16,082	\$36,800	\$43,200
\$180,400	40	\$327,200	\$5,417		
\$69,000	30	\$107,900	\$2,660		
\$143,500	25	\$208,200	\$6,500		
\$23,100	20	\$31,100	\$1,280		

WITH ADDITIVE ALTERNATE

Lighting and wiring

Present Estimate	Estimated Service Life (years)	Replacement Cost at Infl Rate 1.5%	Annual Sinking Fund Payment at Int Rate 2.0%	Total Sinking Fund Payment Replacement	Total Maintenance & Replacement
\$88,000	20	\$118,500	\$4,877	\$4,877	\$48,077