



Legislation Text

File #: 16-0169, **Version:** 1

ITEM TITLE:

Valdez New Boat Harbor - Project Development

SUBMITTED BY: Jason Miles, PE, Capital Facilities Director

FISCAL NOTES:

Expenditure Required: N/A

Unencumbered Balance: N/A

Funding Source: N/A

RECOMMENDATION:

Provide final direction for project program elements.

SUMMARY STATEMENT:

The project management team will soon be moving forward with developing the next bid package(s) for construction. All project program elements are fully designed with exception of the Drive Down Ramp/Float package. This design package will be 95% complete within the next 2 weeks with only final design review comments remaining to be addressed. Now is the appropriate time for final consideration of project program elements that have received additional attention over the past several months, especially with consideration of the projected budget for completion of the harbor project.

This discussion shall serve to answer the following questions which will provide final direction to the project team for current program elements. It is important to note that at a City Council meeting in October 2015, the Interim City Manager, Bob Jean, was clear that our projected budget at that time appeared to accommodate all current program elements for the project at a cost of \$82.6 million, however, there could be no guarantees of staying under this cap given the early stages of design and the significant unknowns associated with rock removal. If additional funds would be needed to complete the project as programmed at that time, the project team would present this need at the appropriate time for City Council approval.

Agenda Item A:

1. Should the project be constructed as designed as long as the project can be delivered within the approved \$82.6 million budget?

2. If the project cannot be delivered as designed within the aforementioned budget, should specific project elements be deleted from the scope, or deferred until future funds are made available?
3. Should specific upland development items be deleted or deferred from the scope until a waterfront master plan is designed and approved?

Agenda Item B: development of bid package(s) for the next phase(s) of construction, including consideration of a change order to Harris Sand & Gravel for west rock removal.

Agenda Item C: naming of boat harbor, as presented by former Ports & Harbor Director Diane Kinney.

Attached for reference are the following items:

1. Project site plan
2. Current project schedule and budget