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TRANSMITTAL MEMORANDUM

TO: The Honorable Mayor and City Council

FROM: Lacey G. Simpson, Assistant City Manager

DATE: July 30, 2019

RE: **Uplands Projects Identified by Staff**

At the preparatory work session of July 24, 2019, the City Council discussed community needs that might be incorporated into a formal Request for Proposals (RFP) to solicit cruise industry interest in partnering with the City of Ketchikan to move Port of Ketchikan waterside and uplands improvements forward. The items discussed extend beyond the established port infrastructure improvements to accommodate neo-Panamax vessels. At the special City Council meeting of July 10, 2019, Luis Ajamil of Bermello Ajamil & Partners, Inc. gave a presentation to the City Council on the RFP process which included an earmark figure of \$35 million for uplands projects associated with a port reconfiguration. As was explained by staff at the July 24, 2019 work session, the \$35 million cost for uplands was suggested by staff to Mr. Ajamil based upon projects and concepts staff, the City Council, and the community have previously identified as necessary or desired in the context of better accommodating and dispersing increased numbers of cruise vessel passengers and enhancing the visitor and resident experience within the downtown core.

At the July 24, 2019 work session, members of the City Council requested a list of the uplands projects identified by staff constituting the \$35 million included in the July 10, 2019 special City Council meeting with Mr. Ajamil. Attached for City Council review is a working document prepared by Public Works Director Mark Hilson listing various uplands projects and concepts and their associated rough order of magnitude (ROM) costs that have been discussed in recent years. As no design or bid packages have been developed for the listed projects, the associated costs are estimates based on previous and similar improvements. It is entirely possible that the listed projects may cost substantially more when executed. This list is by no means comprehensive or committing in any way and totals \$35 million. The list provided includes a placeholder cost of \$5 million for the acquisition of any real property the City Council might identify as necessary in achieving these or other projects as well as project contingency, professional services, and other soft costs.

The Public Works Director will be attending the meeting of August 6, 2019 in order to respond to any questions and/or concerns that councilmembers may have.

CONCEPTUAL UPLAND IMPROVEMENT COST ESTIMATES		
PROJECT NAME	PROJECT SCOPE	ROM
Welcome	Public Art, Banners, Benches	\$1,000,000
Direction	Maps & Wayfinding Signage	\$400,000
Infrastructure to Guide Direction	Crosswalks, Bollards, & Landscaping	\$1,500,000
Ketchikan Is.....	Interpretive signs, kiosks & sites	\$600,000
Proposed Creek Street Trail	Creek St. pedestrian trail on west side of creek	\$1,000,000
Proposed Creek Street Widening (18")	Viewing platforms, walkways, new pedestrian bridges, repairs	\$2,200,000
Proposed Restroom Facilities - 2010 Amanda Welsh	On Stedman St adjacent to existing Promenade by Federal Building	\$1,600,000
Proposed Parking Sites		
Deck - 40 spaces	Northeast corner of Grant & Main	\$2,500,000
Lot - 55 spaces	Northeast corner of Spruce Mill Way	\$200,000
Lot - 16 spaces	347 Bawden St - Old Hospital site	\$100,000
Centennial Building Lot - 72 Spaces	Centennial Building parking lot redesign and reconstruction	\$1,600,000
Proposed Thomas Basin Promenade Extension - 2010	From Salmon Landing, northerly along Thomas Basin, to end of existing promenade by Fire Station No. 1	\$3,000,000
Proposed Mission Street Seasonal Pedestrian Mall - 2010 Millard (including full utility replacement)	From Front St to Dock St - open seasonally to vehicle traffic	\$7,000,000
Safety/Cleaning Improvements	Cigarette urns, trash cans, lighting, & security cameras	\$500,000
Proposed Fair Street Bus Lane and Fair Street Improvements (including bridge deck repairs)	Tourist bus parking lane adjacent to City Park	\$800,000
Waterfront Park at Safeway	Pedestrian and marine improvements	\$6,000,000
	Subtotal:	\$30,000,000
Property & ROW Acquisitions, Professional Services, Contingency		\$5,000,000
	Total:	\$35,000,000