



Wharf Resiliency and Public Access Project

City Council

April 11, 2024

Wharf Resiliency Project

Project Overview



- Project Key Elements
 - Widening, piling fixes, deck replacement, restroom addition
 - Ensure the Wharf's long-term resilience
- Contractor: Cushman Contracting
- Commencement Date: September 2023

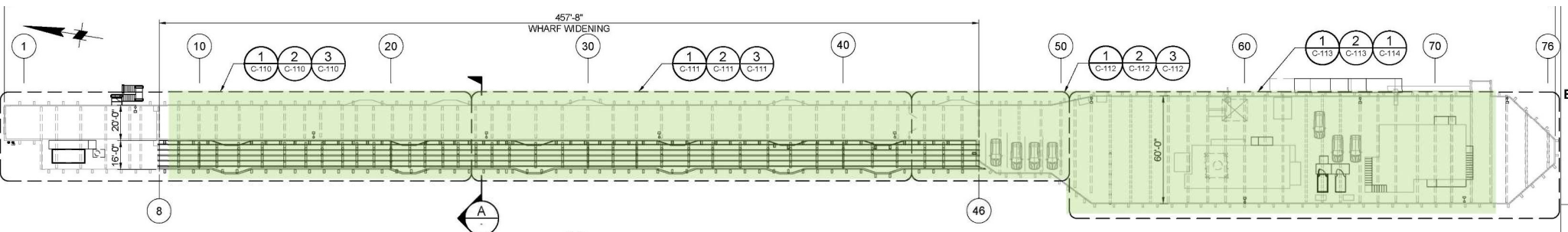
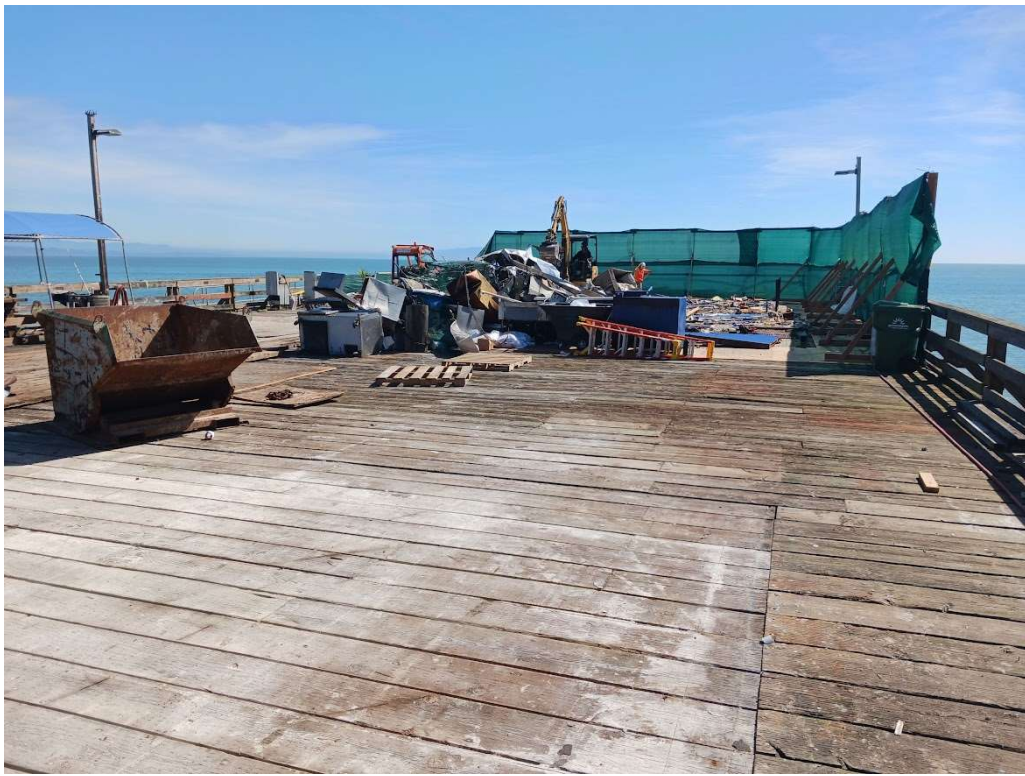


Wharf Resiliency Project Progress Update



Completed

- Widening
- Building Removal
- Replaced Stairs



Wharf Resiliency Project

Expenditures to date



	Estimated	Actual
Previously expended	\$8,314,000	\$8,314,000
CWEP	\$650,000	\$650,000
Building Demolition	\$805,000	\$833,000
Repair Work Under Buildings	\$500,000	\$512,000
Head of Wharf Repair	\$100,000	\$191,000
Credit for PortlandLoo	(\$200,000)	(\$206,000)
Total Project Costs to Date	\$10,169,000	\$10,324,000
	Current Deficit	\$125,000

Wharf Resiliency Project

Additional Known Project Expenses



	Projected Costs
Structural Alignments	\$19,100
Pile Replacement	\$24,000
Stringer Replacement	\$74,200
Displaced Piles	\$27,400
Missing Hardware	\$34,900
Outstanding Project Costs	\$179,600

Wharf Resiliency Project

Potential Utilities Modification



Removal of buildings necessitates utility modifications

- Originally planned to remain on buildings
- Facilitates temporary usage

Modifications Proposed

- Utilities to be placed in a box
- Three multi-utility hookups (electricity, water, and sewer) for temporary usage
- Near restroom and at each building footprint

Cost and Execution

- Estimated cost: \$85,000 (two hook ups) \$100,000 (three hook ups)
- Construction by Cushman during Wharf construction

Potential Restroom Modification



Wood-clad restroom
PC condition stated:
consider alternative full
exteriors for the Exeloo
restroom structure for
increased compatibility.

May 2023

PC added a condition to
include wood cladding
Estimated cost: \$25,000

March 27, 2024

Fall 2023

Procured restroom with
exterior matching
adjacent Venetian
development

- Delivered/Installed
January 2024

Wharf Resiliency Project

Other Option – Paint Restroom





Wharf Resiliency Project

Next Steps



Capitola Wharf Enhancement Project

- Modification of utilities by Cushman
- Other elements to be procured and installed separately

Additional Potential Change Orders

- Utility Modification
- Restroom Modification

Expected completion by summer

Wharf Resiliency Project

Fiscal Impact



Allocated Funds to Date	\$10,169,000
Current Deficit	\$125,000
Additional Known Project Expenses	\$180,000
Temporary Utility Hook-Ups	\$100,000
Wood Cladding on Restroom	\$25,000
Total Project Costs	\$10,599,000
	<u>Funding Gap</u>
Projected Deficit	\$430,000

Wharf Resiliency Project

Fiscal Impact – Potential Cost Savings



Allocated Funds to Date	\$10,169,000
Current Deficit	\$125,000
Additional Known Project Expenses	\$180,000
Temporary Utility Hook-Ups	\$100,000 -\$85,000
Wood Cladding on Restroom	\$25,000 -\$0
Remove Vehicle Runners from Cushman Scope	(\$35,000)
Total Project Costs	\$10,524,000
	<u>Funding Gap</u>
Projected Deficit	\$335,000

Wharf Resiliency Project

Potential Cost Savings - Vehicle Runners



8-foot pre-drilled boards (FRP Sheets for Bents 1-50)

Designed to

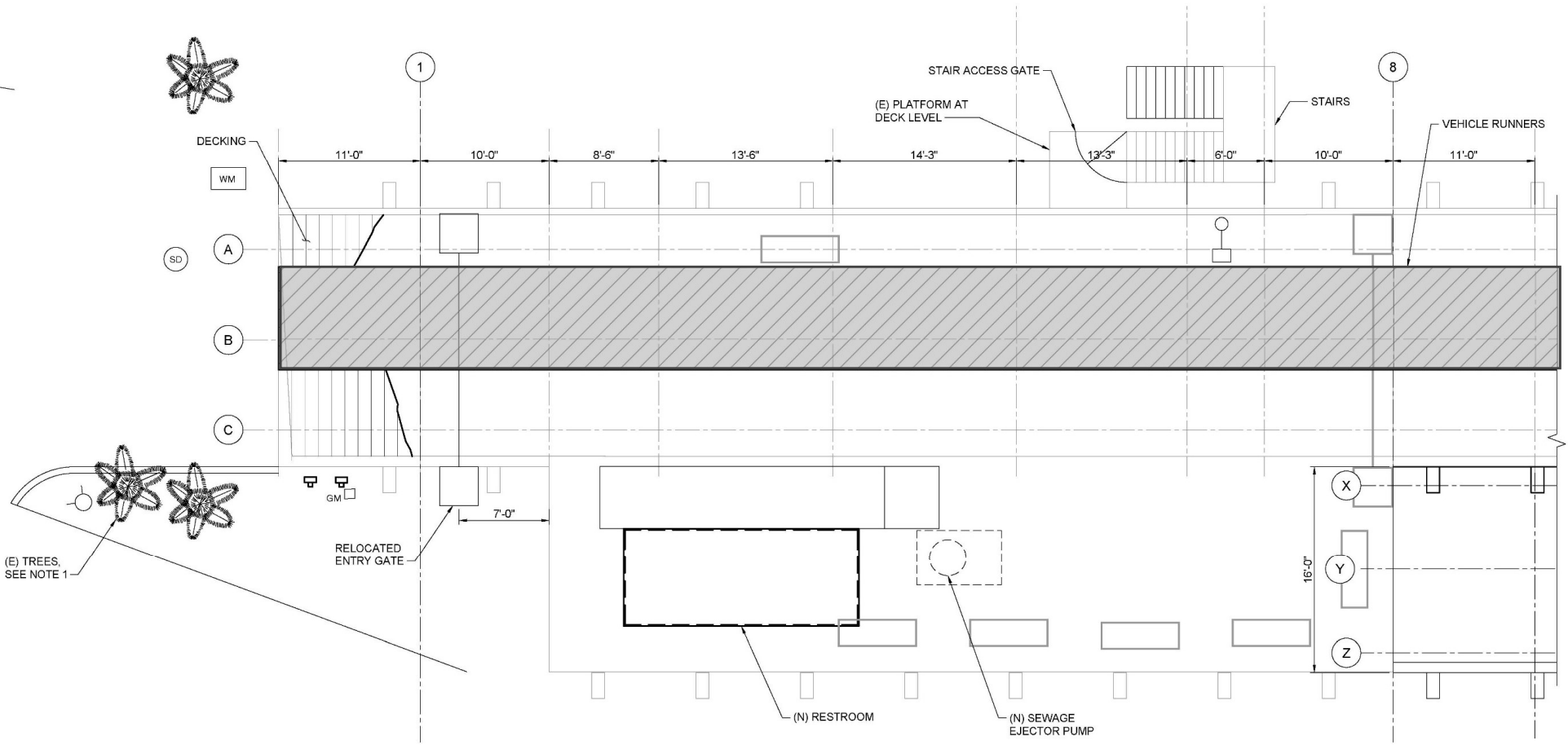
- Provide protection when rolling out dumpsters
- Delineate the drive aisle
- Facilitate easier passage for wheelchairs/strollers

Already procured, can be installed later

Vehicle path indicated by signage

Wharf Resiliency Project

Potential Cost Savings - Vehicle Runners





Recommendation

Adopt a resolution amending the FY 2023-24 Adopted Budget to allocate an amount not to exceed \$430,000 in funding for the Wharf Project for additional project expenditures.

Wharf Resiliency Project

Fiscal Impact – Potential Cost Savings



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Additional Known Project Expenses	\$180,000
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Wood Cladding on Restroom	\$25,000 -\$0
Remove Vehicle Runners from Cushman Scope	(\$35,000)
Total Project Costs	\$10,524,000
	<u>Funding Gap</u>
Projected Deficit	\$430,000 -\$335,000