

## Hugh Bevan

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**From:** Hugh Bevan  
**Sent:** Wednesday, February 19, 2020 7:19 AM  
**To:** Assembly; Sara Peterson  
**Cc:** Michael Harmon; Cliff Richter  
**Subject:** Impacts of not funding the Public Works Engineer position  
**Attachments:** FY21.7-Year CIP execution plan.cmr.021820.pdf

Good morning Assembly,

I want to send you this information in advance of tomorrow evening's budget meeting.

Attached is a 6 year plan that shows the delay of projects that may occur if the vacant Public Works Engineer position is not filled.

Reducing staff has implications such as this, but ultimately it is the Assembly's decision to increase staff to perform more work.

I will have this information at the meeting tomorrow evening for the public to review as well.

Hugh

**CITY & BOROUGH OF SITKA PUBLIC WORKS - CIP Execution Plan** UPDATED 02/18/20 by CMR

Calendar Year	Project Manager	Project Name	Value of Work	Status	
<b>2020</b>	PM1	Cross Trail Phase 6	1,347,869	Construction underway w/ Fall 2021 completion	
	PM1	Sea Walk Phase 2	275,000	Scoping, Planning and Design 2020	
<b>Year 1</b>	PM1	CBS Standard Specifications Revisions	50,000	CBSSS re-write 2020/2021	
	PM1	Crescent Harbor High Load Dock/Net Shet/Lightering Facility	700,000	Design & Construction 2020	
	PM1	Thomsen Harbor Anodes Replacement	460,000	Design & Construction 2020	
	PM1	Nelson Logging Road Upgrades	2,343,000	Construction closeout and remaining owner improvements	
	PM1	Various Bldg & Facility Maintenance Projects	200,000	Bidding Assistance	
			<i>Subtotal</i>	<u>5,375,869</u>	
	PM2	Eagle/Brady/Channel Lift Station Rehabilitation	1,235,000	Design & Construction 2020	
	PM2	Critical Secondary Water Supply	2,800,000	Design 2020 & Construction 2020/2021	
	PM2	Japonski Island Force Main Assessment	250,000	Assessment/Planning Only 2020	
	PM2	Gavan Hill Landslide Study	75,000	Planning Only 2020	
	PM2	Crescent Harbor Float Reconstruction - Phase 1	14,000,000	Construction 2020	
	PM2	Peterson Storm Sewer Rehabilitation Project	1,000,000	Design & Construction 2020	
	PM2	Wachusetts Storm Sewer Rehabilitation Project	45,000	Design Only 2020, Construction TBD	
			<i>Subtotal</i>	<u>21,205,000</u>	
	PM3	WWTP Rehabilitation	5,000,000	Construction 2020/2021	
	PM3	Sitka Seaplane Base	700,000	EA & Planning Phase 2020, Design 2021	
	PM3	SIT Airport Terminal Improvements - Phase 1	500,000	Design 2020/2021, Construction 2022/2023	
		<i>Subtotal</i>	<u>6,200,000</u>		
<b>Year 2020 Project Totals (3 PM's)</b>			<b>\$ 32,780,869</b>		

**Delayed Projects**

Delayed Since	Projects delayed as a result of PW-Engineering projected staffing levels (assumes 3 Project Managers)	Total Project Cost
2020	City Hall HVAC Controls Upgrade	500,000
2020	Police Dept. - HVAC System Upgrades	500,000
2020	Lincoln Street Paving (Harbor Way to Harbor Drive)	1,800,000
2020	Kimsham Landfill Drainage Compliance	300,000
2020	Expansion of Biosolids Disposal Area	1,000,000
2020	Wachusetts Storm Sewer Rehabilitation Project	500,000
<b>Estimated Total Cost of Delayed Projects</b>		<b>\$ 4,600,000</b>

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Calendar Year	Project Manager	Project Name	Value of Work	Status	
<b>2021</b> <b>Year 2</b>	PM1	Cross Trail Phase 6	1,000,000	Construction Completion 2021	
	PM1	Sea Walk Phase 2	1,560,000	Design & Construction 2021	
	PM1	CBS Standard Specifications Revisions	23,000	CBSSS re-write (finalize) 2021	
	PM1	GPIP Haul Out	4,000,000	Design 2021 & Construction 2021/2022	
	PM1	Various Bldg & Facility Maintenance Projects	200,000	Bidding Assistance	
	<i>Subtotal</i>			<i>6,783,000</i>	
	PM2	Critical Secondary Water Supply	10,765,000	Construction 2021/2022	
	PM2	Knutson Drive Critical Repairs	1,300,000	Design & Construction 2021	
	<i>Subtotal</i>			<i>12,065,000</i>	
	PM3	WWTP Rehabilitation	5,000,000	Construction Completion 2021	
	PM3	Sitka Seaplane Base	1,700,000	Design 2021/2022, Construction 2022/2023	
	PM3	SIT Airport Terminal Improvements - Phase 1	1,000,000	Design 2021, Construction 2022/2023	
	<i>Subtotal</i>			<i>7,700,000</i>	
	<b>Year 2021 Project Totals (3 PM's)</b>			<b>\$ 26,548,000</b>	

### Delayed Projects

Delayed Since	Projects delayed as a result of PW-Engineering projected staffing levels (assumes 3 Project Managers)	Total Project Cost
2020	City Hall HVAC Controls Upgrade	500,000
2020	Police Dept. - HVAC System Upgrades	500,000
2020	Lincoln Street Paving (Harbor Way to Harbor Drive)	1,800,000
2020	Kimsham Landfill Drainage Compliance	300,000
2020	Expansion of Biosolids Disposal Area	1,000,000
2020	Wachusett Storm Sewer Rehabilitation Project	500,000
2021	MSC Bulkhead Wall Repair	10,000,000
2021	FY22 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2021	Brady & Gavan Utility & Street Improvement	910,000
2021	Lincoln Street Paving (Jeff Davis to Harbor Drive)	2,400,000
<b>Estimated Total Cost of Delayed Projects</b>		<b>\$ 19,910,000</b>

## CITY & BOROUGH OF SITKA PUBLIC WORKS - CIP Execution Plan UPDATED 02/18/20 by CMR

Calendar Year	Project Manager	Project Name	Project Budget	Status	
<div style="border: 1px solid black; padding: 2px; display: inline-block;"> <b>2022</b> Year 3                 </div>	PM1	Expansion of Biosolids Disposal Area	700,000	Design & Construction 2022/2023	
	PM1	MSC Bulkhead Wall Repair	1,500,000	Design 2022, Construction 2023	
	PM1	GPIP Haul Out	4,000,000	Construction Completion 2022	
	PM1	Various Bldg & Facility Maintenance Projects	200,000	Bidding Assistance	
	<i>Subtotal</i>			6,400,000	
	PM2	Critical Secondary Water Supply	5,000,000	Construction Completion 2022	
	PM2	Thomsen Lift Station Rehabilitation	175,000	Design 2022 & Construction 2023	
	<i>Subtotal</i>			5,175,000	
	PM3	Sitka Seaplane Base	8,600,000	Design & Construction 2022 & 2023	
	PM3	SIT Airport Terminal Improvements - Phase 1	4,500,000	Construction 2022 & 2023	
	<i>Subtotal</i>			13,100,000	
	<b>Year 2022 Project Total (3 PM's)</b>			<b>\$ 24,675,000</b>	

### Delayed Projects

Delayed Since	Projects delayed as a result of PW-Engineering projected staffing levels (assumes 3 Project Managers)	Total Project Cost
2020	City Hall HVAC Controls Upgrade	500,000
2020	Police Dept. - HVAC System Upgrades	500,000
2020	Lincoln Street Paving (Harbor Way to Harbor Drive)	1,800,000
2020	Kimsham Landfill Drainage Compliance	300,000
2020	Wachussetts Storm Sewer Rehabilitation Project	500,000
2021	Brady & Gavan Utility & Street Improvement	910,000
2021	Lincoln Street Paving (Jeff Davis to Harbor Drive)	2,400,000
2021	FY22 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2022	Lake Street (DeGroff to Arrowhead) & Hirst Utility & Street Improvements	2,500,000
2022	Fisherman's Work Float Replacement	3,000,000
2022	FY23 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2022	Eliason Harbor Electrical Upgrades/Replacement	1,500,000
<b>Estimated Total Cost of Delayed Projects</b>		<b>\$ 17,910,000</b>

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Calendar Year	Project Manager	Project Name	Value of Work	Status	
<b>2023</b>	PM1	Expansion of Biosolids Disposal Area	300,000	Construction Completion 2023	
	PM1	Eliason Harbor Electrical Upgrades/Replacement	1,500,000	Design & Construction 2023	
<b>Year 4</b>	PM1	MSC Bulkhead Repair	8,500,000	Construction 2023	
	PM1	Various Bldg & Facility Maintenance Projects	200,000	Bidding Assistance	
	<i>Subtotal</i>			<i>10,500,000</i>	
	PM2	Blue Lake Slope Stabilization	500,000	Design & Construction 2023	
	PM2	Thomsen Lift Station Rehabilitation	1,225,000	Construction 2023	
	PM2	Lake Street (DeGroff to Arrowhead) & Hirst Utility & Street Improvements	400,000	Design 2022	
	<i>Subtotal</i>			<i>2,125,000</i>	
	PM3	Sitka Seaplane Base	5,000,000	Construction 2023	
	PM3	SIT Airport Terminal Improvements - Phase 1	4,000,000	Construction 2023	
	PM3	SIT Airport Terminal Improvements - Phase 2	1,500,000	Design 2023 & Construction 2024/2025	
<i>Subtotal</i>			<i>10,500,000</i>		
<b>Year 2023 Project Total (3 PM's)</b>			<b>\$ 23,125,000</b>		

### Delayed Projects

<b>Delayed Since</b>	<b>Projects delayed as a result of PW-Engineering projected staffing levels (assumes 3 Project Managers)</b>	<b>Total Project Cost</b>
2020	City Hall HVAC Controls Upgrade	500,000
2020	Police Dept. - HVAC System Upgrades	500,000
2020	Lincoln Street Paving (Harbor Way to Harbor Drive)	1,800,000
2020	Kimsham Landfill Drainage Compliance	300,000
2020	Wachusets Storm Sewer Rehabilitation Project	500,000
2021	Brady & Gavan Utility & Street Improvement	910,000
2021	Lincoln Street Paving (Jeff Davis to Harbor Drive)	2,400,000
2021	FY22 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2022	Fisherman's Work Float Replacement	3,000,000
2022	FY23 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2023	Crescent Harbor Restroom Replacement	300,000
2023	FY24 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2023	Monastery (DeGroff to Arrowhead) & Kinkead Utility & Street Improvements	1,800,000
<b>Estimated Total Cost of Delayed Projects</b>		<b>\$ 18,010,000</b>

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Calendar Year	Project Manager	Project Name	Value of Work	Status
<b>2024</b>	PM1	Kimsham Landfill Drainage Compliance	300,000	Design & Construction 2024
<b>Year 5</b>	PM1	Lincoln Street Paving (Harbor Way to Harbor Drive)	1,000,000	Design 2024 & Construction Winter 2024/2025
	PM1	Brady & Gavan Utility & Street Improvement	150,000	Design 2024, Construction 2025
	PM1	Various Bldg & Facility Maintenance Projects	200,000	Bidding Assistance
		<i>Subtotal</i>	<i>1,650,000</i>	
	PM2	FY22 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	300,000	Design 2024, Construction 2025
	PM2	CBS Development Standards	75,000	Documents Only 2024
	PM2	Lake Street (DeGroff to Arrowhead) & Hirst Utility & Street Improvements	2,100,000	Construction 2024
		<i>Subtotal</i>	<i>2,475,000</i>	
	PM3	City Hall HVAC Controls Upgrade	100,000	Design 2024, Construction 2025
	PM3	Police Dept. - HVAC System Upgrades	100,000	Design 2024, Construction 2025
	PM3	New Police Station	2,000,000	Design 2024, Construction 2025/2026
	PM3	SIT Airport Terminal Improvements - Phase 2	4,500,000	Construction 2024/2025
		<i>Subtotal</i>	<i>6,700,000</i>	
<b>Year 2024 Project Total (3 PM's)</b>			<b>\$ 10,825,000</b>	

### Delayed Projects

Delayed Since	Projects delayed as a result of PW-Engineering projected staffing levels (assumes 3 Project Managers)	Total Project Cost
2020	Wachusett Storm Sewer Rehabilitation Project	500,000
2021	Lincoln Street Paving (Jeff Davis to Harbor Drive)	2,400,000
2022	Fisherman's Work Float Replacement	3,000,000
2022	FY23 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2023	Crescent Harbor Restroom Replacement	300,000
2023	Monastery (DeGroff to Arrowhead) Kinkead Utility & Street Improvements	1,800,000
2023	FY24 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2024	Lincoln Street Lift Station Rehabilitation	1,200,000
2024	FY25 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2024	Katlina Street Paving (HPR to Lincoln)	3,100,000
2024	PSC Rehabilitation (Roof & Garage Door Replacement)	500,000
2024	Fish Cleaning Float Replacement	400,000
2024	Sealing Cove Harbor Repairs	300,000
2024	Crescent Harbor Float Replacement - Phase 2	5,700,000
2024	Jarvis Street Paving (PSC to Beardslee)	210,000
<b>Estimated Total Cost of Delayed Projects</b>		<b>\$ 25,410,000</b>

## CITY & BOROUGH OF SITKA PUBLIC WORKS - CIP Execution Plan UPDATED 02/18/20 by CMR

Calendar Year	Project Manager	Project Name	Value of Work	Status	
<b>2025</b> <b>Year 6</b>	PM1	FY23 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	300,000	Design 2025, Construction 2026	
	PM1	Brady & Gavan Utility & Street Improvement	760,000	Construction 2025	
	PM1	Lincoln Street Paving (Harbor Way to Harbor Drive)	850,000	Construction Winter 2024/2025	
	PM1	Various Bldg & Facility Maintenance Projects	200,000	Bidding Assistance	
	<i>Subtotal</i>			2,110,000	
	PM2	FY22 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	1,700,000	Construction 2025	
	PM2	Crescent Harbor Restroom Replacement	300,000	Design & Construction 2025	
	PM2	Lincoln Street Paving (Jeff Davis to Harbor Drive)	360,000	Design 2025, Construction 2026	
	<i>Subtotal</i>			2,360,000	
	PM3	City Hall HVAC Controls Upgrade	400,000	Construction 2025	
	PM3	Police Dept. - HVAC System Upgrades	400,000	Construction 2025	
	PM3	New Police Station	9,000,000	Construction 2025/2026	
	PM3	SIT Airport Terminal Improvements - Phase 2	4,000,000	Construction 2025/2026	
	<i>Subtotal</i>			13,800,000	
	<b>Year 2025 Project Total (3 PM's)</b>			<b>\$ 18,270,000</b>	

### Delayed Projects

Delayed Since	Projects delayed as a result of PW-Engineering projected staffing levels (assumes 3 Project Managers)	Total Project Cost
2020	Wachusett Storm Sewer Rehabilitation Project	500,000
2022	Fisherman's Work Float Replacement	3,000,000
2023	Monastery (DeGroff to Arrowhead) Kinkead Utility & Street Improvements	1,800,000
2023	FY24 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2024	Lincoln Street Lift Station Rehabilitation	1,200,000
2024	FY25 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2024	Katlina Street Paving (HPR to Lincoln)	3,100,000
2024	PSC Rehabilitation (Roof & Garage Door Replacement)	500,000
2024	Fish Cleaning Float	400,000
2024	Sealing Cove Harbor Repairs	300,000
2024	Crescent Harbor Float Replacement - Phase 2	5,700,000
2024	Jarvis Street Paving (PSC to Beardslee)	210,000
2025	Marine Street & DeArmond Utility & Street Improvements	2,500,000
2025	FY26 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
<b>Estimated Total Cost of Delayed Projects</b>		<b>\$ 25,210,000</b>

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Calendar Year	Project Manager	Project Name	Value of Work	Status	
<div style="border: 1px solid black; padding: 2px; display: inline-block;"> <b>2026</b> Year 7                 </div>	PM1	FY23 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	1,700,000	Construction 2026	
	PM1	Monastery (DeGroff to Arrowhead) Kinkead Utility & Street Improvements	1,800,000	Design 2026, Construction 2027	
	PM1	Various Bldg & Facility Maintenance Projects	200,000	Bidding Assistance	
	<i>Subtotal</i>			3,700,000	
	PM2	Lincoln Street Paving (Jeff Davis to Harbor Drive)	2,040,000	Construction 2026	
	PM2	Fisherman's Work Float & Fish Cleaning Float Replacement	3,400,000	Design 2026 & Construction 2027	
	<i>Subtotal</i>			5,440,000	
	PM3	City-State Building Remodel	5,000,000	Design 2026, Construction 2027	
	PM3	New Police Station	9,000,000	Construction 2026	
	<i>Subtotal</i>			14,000,000	
	<b>Year 2026 Project Total (3 PM's)</b>			<b>\$ 23,140,000</b>	

## Delayed Projects

<u>Delayed Since</u>	<u>Projects delayed as a result of PW-Engineering projected staffing levels (assumes 3 Project Managers)</u>	<u>Total Project Cost</u>
2020	Wachusett Storm Sewer Rehabilitation Project	500,000
2023	FY24 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2024	Lincoln Street Lift Station Rehabilitation	1,200,000
2024	FY25 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2024	Katlina Street Paving (HPR to Lincoln)	3,100,000
2024	PSC Rehabilitation (Roof & Garage Door Replacement)	500,000
2024	Sealing Cove Harbor Repairs	300,000
2024	Crescent Harbor Float Replacement - Phase 2	5,700,000
2024	Jarvis Street Paving (PSC to Beardslee)	210,000
2025	Marine Street & DeArmond Utility & Street Improv. - Phase 1	2,500,000
2025	FY26 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
2026	Thomsen Harbor Restroom Demolition	30,000
2026	Thomsen Harbor Upland Parking & Access	700,000
2026	SIT Airport Terminal Improvements - Phase 3	10,000,000
2026	Indian River Lift Station Rehabilitation	700,000
2026	FY27 GF Capital (Streets, Parking Lots, Bldgs, Parks & Grounds)	2,000,000
<b>Estimated Total Cost of Delayed Projects</b>		<b>\$ 33,440,000</b>