

PUBLIC WORKS ASSEMBLY UPDATE
WORK COMPLETED THROUGH FEBRUARY 2019

East DeGroff Water, Sewer and Street Repairs (CONSTRUCTION PHASE)

Milestones This Period

- Construction activities are on hold until April 2019.

Future Milestones

- Install approximately 400 linear feet of water and sewer main, 13 water and 13 sewer services, and 750 linear feet of storm infrastructure between Baranof and SMC by May 21, 2019.
- Install 750 linear feet of sidewalk, 1,500 linear feet of curb and gutter, and pave DeGroff from Baranof to SMC by June 28, 2019.

Background

The project includes replacement of aging, failing water, sewer and storm drainage infrastructure in DeGroff Street from Hollywood Way to Sawmill Creek Road. The project will replace all pavement, curb, gutter and sidewalk. Scope will also include utility trenching work in Sawmill Creek Road, ahead of an Alaska Department of Transportation project to re-pave SMC in 2019 or 2020. Funding for the project is provided by the following sources: \$2.24 million from FY2015 ADEC Water and Sewer Loans, \$175,000 from the FY17 Water Enterprise Fund and \$45,000 from the FY17 Wastewater Enterprise Fund and \$300,000 from the FY18 General Fund.

Current Contracts:	PND Engineers (design)	\$144,747
	K&E Alaska (construction)	\$2,170,978

Nelson Logging Road Upgrades (CONSTRUCTION PHASE)

Milestones This Period

- The cold weather has stopped construction due to the road grade being frozen.

Future Milestones.

- Build roadway up to finish grade between Station 150+00 and end of project at Shooting Range, March 15, 2019.
- Complete trail from beginning of project to Muskeg trail, March 15, 2019.
- Substantial Completion is March 30, 2019.

Background

The project includes replacing both inadequate bridges, realignment at HPR intersection to raise the road elevation out of the stream floodplain, upgrading Nelson Logging Road to include drainage improvements, resurfacing, pedestrian amenities and widening. Funding for the project is provided by a \$2,343,000 State of Alaska Department of Commerce Community and Economic Development Grant.

Current Contracts:	LEI Engineers & Surveying	\$471,120
	K&E Alaska, Inc.	\$1,544,280

O'Connell Lightering Float Pile Replacement (CONSTRUCTION PHASE)

Milestones This Period

- Permitting ongoing but U.S. Army Corps of Engineers review delayed due to Federal government shutdown.
- Project Schedule likely delayed due to Government shutdown's effect on permits

Future Milestones

- IHA permitting to be completed May 30, 2019.
- Ship materials to Sitka April 2019, arrival scheduled May 1, 2019.
- Mobilize equipment and personnel May 2, 2019.
- Construction scheduled for June 3-16, 2019.
- Substantial Completion by July 30, 2019.

Background

With lightering traffic reduced due to cruise ships mooring at Old Sitka Dock, and what lightering remains shifting to the Crescent Lightering Facility near Harrigan Centennial Hall, Harbor Staff have found O'Connell to be a popular moorage location for yacht owners. However, the existing piling at the O'Connell Lightering Float were installed too shallow to support yacht moorage as evidenced by several piles being displaced during a storm event. This project will replace all piling at the facility with new rock-socketed piling specifically designed to support large yachts. The Assembly approved an appropriation of \$280,000 from the Harbor Fund Undesignated Working Capital on September 12, 2017, on 2nd reading. This amount was insufficient given regulatory agency feedback and timeframes. An additional \$290,000 appropriation from the Harbor Fund Undesignated Working Capital was approved by the Assembly on March 27, 2018, on 2nd reading.

Current Contracts:	PND Engineers	\$35,380
	Turnagain Marine	\$483,800

Sitka Wayfinding Signage (CONSTRUCTION PHASE) - COMPLETE

Milestones This Period

- Project is complete. All easements and permits were received.

Future Milestones

- CBS Maintenance to handle removal of old signs in-house.

Background

Wayfinding signage was identified as one of the key projects in the 2010 Sitka Passenger Fee Fund Implementation Plan. On June 25, 2013, the Assembly approved a request from the Tourism Commission and Destination Sitka Working Group to move the Wayfinding Signage Project forward by funding the project utilizing Commercial Passenger Excise Tax (CPET) proceeds. The Sitka Convention & Visitors Bureau (SCVB) was tasked to manage the project at that time. Later, the Sitka Chamber of Commerce managed the project while the Consultant, Great Destinations Strategies (GDS), completed the design intent drawings and general specifications. With these complete, the project management has shifted to Public Works to oversee the fabrication and installation of the signage. The Assembly approved a budget

appropriation of \$282,300 from CPET Funds, General Capital Projects Fund, for the purpose of designing and constructing Wayfinding signs.

Current Contracts:	Axia Creative	\$ 25,910- complete and closed
	CBC Construction	\$158,309- complete and closed

Davidoff Storm Sewer Rehabilitation (CONSTRUCTION PHASE)

Milestones This Period

- Issued construction Notice to Proceed to K&E Excavation on February 22, 2019.

Future Milestones

- Remove and replace 70 linear feet of corroding 30" culvert.
- Remove and replace 2 corroding metal storm manholes.
- Rehabilitate 261 linear feet of corroding 36" culvert with fiberglass slip-line pipe.
- Substantial Completion date June 3, 2019.

Background

The project includes rehabilitation and/or replacement of deteriorated storm drain infrastructure including two 30" and two 36" metal culverts and two metal storm structures adjacent to Davidoff Street, between Charteris and HPR. Funding for the project is provided by:

\$350,000 – General Fund FY2018
+\$150,000 – General Fund FY2019
<u>- \$100,000</u> – transferred to Peterson Street Sewer Rehab project
\$400,000 – Total Available Project Funding

Current Contracts:	Stephl Engineering (design)	\$37,500
	K&E Alaska, Inc. (construction)	\$289,172

Lincoln Street Paving – Harbor Way to Harbor Drive (DESIGN PHASE)

Milestones This Period

- Scheduled design review meeting with engineering consultant, mid-March 2019.

Future Milestones

- Issue design change order to allow for April 30 completion of bid documents.
- Bid period: May 15 to June 20, 2019.
- Construction anticipated Fall 2019 to Spring 2020.

Background

The project includes replacing non-ADA-compliant curb ramps, failing storm drain, limited curb, gutter and sidewalk and all asphalt pavement on Lincoln Street from Harbor Way to Harbor Drive. Red concrete crosswalks are planned to be bid as an additive alternate. Funding for the project is provided by:

\$1,760,000 – General Fund
\$20,000 – Water Fund
<u>\$20,000 – Sewer Fund</u>
\$1,800,000 – Total Available Project Funding

Current Contracts: Professional and Technical Services, Inc.	\$306,198
(Lincoln & Katlian design projects, combined)	
Anderson Land Planning	\$5,000

Katlian Street (DESIGN PHASE)

Milestones This Period

- Final review comments submitted to consultant,
- Change Order extending time and increased costs approved.
- Revised easements submitted due to ADA access issues.
- Preparing construction-slope-storm drain easements and letters to owners.

Future Milestones

- Final 100% Check Set due March 1, 2019
- Final Review of plans and advertise for construction, April, 2019.
- Acquire construction easements, March, 2019.
- Construction anticipated Spring 2019.

Background

The project includes replacing non-ADA compliant curb ramps, failing storm drain, and limited curb, gutter and sidewalk and all asphalt pavement on Katlian Street from Halibut Point Road to Currently, funding for the project is provided by:
Total Available Project Funding: \$747,868 (General Fund)

Current Contracts: Professional and Technical Services, Inc.	\$306,198
(Lincoln & Katlian project combined)	

Wastewater Treatment Plant (WWTP) Rehabilitation (DESIGN PHASE)

Milestones This Period

- 95% Design Submittal review continues.
- The Assembly approved the Administrator preparing and submitting the application for the third ADEC low interest loan, which should complete the necessary funding to rehabilitate the WWTP at the February 12, 2019 Assembly Meeting.

Future Milestones

- Complete the Bidding Documents March/April for a May or June 2019 bid.
- Award construction contract and begin construction of the WWTP rehabilitation project May or June 2019, assuming sufficient funding is available.
- Anticipated project completion late spring 2020.

Background

The Wastewater Treatment Plant was built in the early 1980s and most of the building systems, especially the HVAC (ventilation air) systems have failed or are past their useful life and require replacement. The air quality within the building is inadequate and corrosive and the exposed piping and metal within the building are corroded. The building's envelope leaks air and does not allow for proper pressurization of the office areas and other clean rooms. Corrosive air in these spaces results in electronics

regularly becoming dysfunctional within months, in addition to creating an unhealthy air quality for the WWTP operators. It is the intent of Public Works to move this project forward as quickly as possible as there are life safety issues that need to be addressed in the existing facility. It is anticipated that the current project funding will be insufficient to rehabilitate the building, correct the life safety, code compliance and non-functional existing conditions. The preliminary total project cost is estimated at \$10 million. Funding for this project is provided by the following sources: \$263,000 in Wastewater fund Working Capital and DEC loans with \$2,832,500 (secured) and \$1,825,000 (approved and pending signed agreement), which totals \$4,920,500, leaving an estimated funding shortfall of \$5,079,500 million to be funded through a third DEC loan, if approved.

Current Contracts: McCool Carlson Green

\$806,321

Cross Trail (Granite Creek to Ferry) (DESIGN PHASE)

Milestones This Period

- Sitka Trail Works received \$117,000 grant from the Rasmuson Foundation to serve as match for Western Federal Lands (WFL) construction grant (see Background section).
- Learned that \$50,000 of CPET funds budgeted to this project might not meet program eligibility guidelines. Due to match requirements, this would also reduce amount of WFL grant available to CBS by \$550,000.

Future Milestones

- Construction start date pending finalization of project funding, design drawings and permitting. Potential funding shortfall and proposed relocation of trailhead will delay start of construction, originally slated for February 2019.
- Construction completion previously estimated April 2020.

Background

The City and Borough of Sitka was awarded a \$250,000 MAP-21 Federal Lands Access Program (FLAP) Grant for planning, design and permitting of Phase 6 Cross Trail multimodal pathway – a connector from Kramer Drive to Alaska Marine Ferry Terminal – by Western Federal Lands. The Assembly approved submission of the grant in Resolution 2014-06 in April 2014. Sitka Trail Works (STW) is overseeing the design work alongside CBS via a Memorandum of Agreement. Received a \$1.93M construction grant from Western Federal Lands (WFL) in October 2017. STW received \$117, 00 grant from Rasmuson Foundation to serve as partial match for the WFL grant. Assembly approved use of \$50,000 in CPET funding for connector to Old Sitka Dock on FY19 budget, but CPET funds may be determined to be ineligible for this purpose.

Airport Terminal Improvements (DESIGN PHASE)

Milestones This Period

- Internal plan review of 35% design submittal in holding pattern.
- TSA review of 30% Design TSA Baggage Screening Upgrades submittal in holding pattern due to Federal Government Shutdown.

Future Milestones

- Continue to await news from ADOT regarding potential FAA AIP funding.
- TSA 30% review consultation tele-com meeting with design team, TSA planners, & staff scheduled for January 25, 2019 was cancelled due to Federal Government Shutdown - *still trying to reschedule 30% Design review meeting with TSA.*
- Other funding sources for terminal improvements beyond the PFC/Bonding and AIP grant requests are being developed for consideration, including airport terminal user fees and TSA grants for screening/security improvements.
- It is anticipated that the first phase of construction will bid June 2019, but this may be delayed due to funding procurement schedule.
- Phased construction that was anticipated to begin October- April (winter seasons) 2019 through 2022, may get pushed back to 2020 for first construction phase.
- Still anticipating the State of Alaska DOT sending the CBS information about the upcoming parking lot management changes and options.

Background

The Airport Terminal Improvement Project is intended to remedy some of the existing critical problems identified in the Airport Terminal Master Plan 2008-2011, including working conditions in the baggage make-up area and TSA baggage screening area, as well as problems with congested passenger queuing, screening, baggage, fish boxes, waiting areas and passenger flow. CBS accepted a TSA design grant in the amount of \$158,569.25 to design specific improvements to the TSA Baggage Screening Area. Other areas impacted by these design changes are ineligible for the TSA design funding. The Assembly approved moving forward to the 65% Schematic Design Milestone for the preferred concept plan that was presented in the Assembly work-session August 8, 2017. Passenger Facility Charges (PFC) were applied for and approved by ADOT and FAA. Collection of the PFCs began May 1, 2018 and will. The total anticipated revenue collection over the 20-year period of collection is \$6,840,000.00, which is anticipated to finance the \$4,025,000 revenue bond along with its fees and debt service.

The current estimated cost for the project as identified is approximately \$15-million. The current funding plan outlines the following components:

- | | | |
|-------------------------------------|--------------|--------------------------------|
| • Passenger Facility Charge Revenue | \$4,025,000 | Bond in progress |
| • TSA Funding | \$3,397,500 | Unsecured |
| • Eligible AIP Grant Request | \$10,283,954 | Unsecured |
| • Potential User Fees & Airline | TBD | – dependent on securing grants |

Current contracts: MCG Architects \$449,069

Crescent Harbor Float Replacement – Phase I (DESIGN PHASE)

Milestones This Period

- Jacobs Engineering Group, Inc. Design-Build procurement process - contract signed.
- Jacobs RFP prep contract planned Notice to Proceed February, 22, 2019.

Future Milestones

- Advertise for Design-Build Team to construct harbor April, 2019.
- Construct Harbor Fall 2019 to Spring 2020.

Background

The physical condition of Crescent Harbor has deteriorated to point where in-house repairs are no longer sufficient to adequately maintain the facility. Harbor Department staff and Public Works Department engineers have determined that the harbor now presents an operational and safety risk due to floats sinking, decay of wooden beams, corrosion of metal fixtures and failure of walk-down ramps to meet ADA accessibility requirements. The project has estimated total cost of \$14,025,000. Of this, the harbor grant will provide \$5,000,000. The Harbor Fund working capital has allocated \$1,000,000 for the project. The remaining \$9,025,000 is planned to be provided with \$8,025,000 in harbor revenue bond proceeds and the use of the Harbor Fund working capital in the amount of \$1,000,000 noted above.

Current Contracts:	PND	\$73,612.00
	Jacobs	\$90,090.00

Peterson Storm Sewer Rehabilitation (DESIGN PHASE)

Milestones This Period

- Submitted grant application (\$55,000) to Alaska Fish and Wildlife Fund grant on December 20, 2018. Will learn whether project has been selected for funding by the second week of March 2019.

Future Milestones

- Award design contract by March 15, 2019.
- Bid construction project August 15, 2019.
- Complete construction work March 13, 2020.

Background

The project includes replacement of deteriorated 60" corrugated metal culvert crossing under Peterson Street, allowing for fish passage. Funding for the project is provided by:

\$150,000 – General Fund FY2019
- \$ 50,000 – transferred to Davidoff Street Sewer Rehab project
\$ 60,000 – U.S. Fish and Wildlife Service Fish Passage Program grant
\$160,000 – Total Available Project Funding

Current Contracts: None

Critical Secondary Water Supply (DESIGN PHASE)

Milestones This Period

- Awarded contract with CRW Engineering Group for raw water intake evaluation, coagulation study and 35 percent design package.

Future Milestones

- Solicit construction bids, August 2020.
- Substantial Completion for secondary water source project anticipated in September 2021.

Background

The project is for design and construction of a secondary water source, for when the primary water source – Blue Lake water treated with ultraviolet (UV) radiation – is unavailable. Blue Lake water will not be available when the Electric Department inspects and maintains the penstock providing water from the dam to the power plant. Blue Lake water may also require filtration – not just UV treatment – if turbidity levels continue to exceed regulatory thresholds. Total project cost is estimated at \$18 million. Funding for the project is provided by:

\$150,000 – Working Capital
+ \$380,000 – transferred from UV Disinfection project Working Capital
+ \$17,620,000 – Alaska Clean Water Fund loan
\$18,150,000 – Total Available Project Funding

Current Contracts: CRW Engineering Group, L.L.C.

\$362,780

Eagle Way Lift Station Rehabilitation (DESIGN PHASE)

Milestones This Period

- None. Project is temporarily on hold until CBS knows the amount of filter backwash the proposed critical secondary filtration plant the lift station will have to pump. This information is needed for CBS to select the appropriate pumps.

Future Milestones

- Determine the flow of filter backwash added to the system by the critical secondary filtration plant, July 2019
- Design lift station upgrade to convert existing wet well/dry well scheme to submersible lift station with a valve vault, October 2019.
- Procure pumps and control/electrical equipment, October 2019.
- Procure construction contractor, November 2019.
- Rehabilitate lift station, Spring 2020.

Background

The original Eagle Way – Old Harbor Mountain Road project included new pavement, storm drainage, water main and services, and a pedestrian pathway within Eagle Way, and new pavement and storm drain improvements within Old Harbor Mountain Road. Funding for the project consists of a \$1,500,000 State of Alaska Department of Commerce Community and Economic Development Grant, of which \$250,000 remains. DCCED approved these remaining funds being used for the lift station rehabilitation

work. This funding was combined with \$135,000 in FY2018 working capital and \$85,000 in FY2019 working capital for a total project budget of \$470,000.

Current Contracts: Boreal Controls, Inc.

\$87,700

Bio-solids Municipal Landfill Expansion (PLANNING & DESIGN PHASE)

Milestones This Period

- Stantec was selected to prepared COE permit and complete project design. Cost proposal is scheduled to be received for negotiation March 1, 2019.
- Reference information sent to Stantec February 21, 2019

Future Milestones

- Complete negotiations with Stantec and sign contract March 20, 2019.
- COE permit expected June 2019.
- Construction planned to start July 2019.

Background

The project is required because the existing limits of the Bio-Solids Landfill are nearing available storage limits. A COE permit is required to expand the limits of the landfill to the current DEC permit. The project is funded in fiscal year 2018 for \$500,000.00.

Gary Paxton Industrial Park Access Ramp (PLANNING PHASE)

Milestones This Period

- Scheduled on GPIIP Board January meeting agenda. Meeting exceeded time limit and presentation was postponed until February 27,2019
- Project facility map prepared for GPIIP Board showing proposed ram, Utility dock & Floating dock with cruise ship.

Future Milestones

- Prepare Change Order to add revision to potential cruise ship dock plan.
- Receive GPIIP recommendation to either increase the budget or reduce their requested scope upcoming February 25 GPIIP Board meeting.
- If additional funding is recommended by the GPIIP board, a budget adjustment ordinance will go to Assembly for approval.
- Upon clear direction of scope and budget, an updated completion schedule will be provided.

Background

The project includes planning and design for a multipurpose boat ramp for the Gary Paxton Industrial Park. The ramp is to be associated with the new existing barge ramp constructed adjacent to the Boat Building Lot. Project funding of \$40,000 provided in Gary Paxton Industrial Park Budget.

Current Contracts: PND Engineers Inc.

\$21,050

Police Station Planning Study (PLANNING PHASE)

Milestones This Period

- Reviewing and editing the Draft 100% Report

Future Milestones

- Staff to compile a list of the amenities and deficiencies of the existing Police Station facility & City/State Building infrastructure and building systems, along with an estimated cost (assumed costs similar to other recent similar CBS projects) to refurbish/replace deficient systems. March 5, 2019.
- Final draft study completion, March 28, 2019
- Completed study to be presented to Assembly in spring 2019.

Background

The Sitka Police Department and Jail occupies one-third of the first floor in the City/State Court/Office Building. The Sitka Police Offices and jail do not meet current industry standards. It is nonfunctional, unsafe, and severely inhibits the effective delivery of police service to Sitka. The City/State Building was built in 1974-76 in partnership with the State of Alaska. The City owns the land including the parking lot and is joint owner with the State of the building. Expenses for maintenance and operations per agreement December 1993, are split 34% CBS and 66% State based on the occupancy remaining within the building. Maintenance of the facility and its building systems, along with replacement of non-functional and obsolete infrastructure, has not kept pace with facility needs. Repairs to the facility to address its deferred maintenance are conservatively estimated to exceed \$1 million. How these costs are to be shared is to be determined, and is complicated by the shared ownership of the facility with the State of Alaska. Given Alaska's current fiscal status, reaching a timely cost-sharing agreement is a point of significant concern.

Current Contracts: Stantec

\$57,558

Sitka Seaplane Base (SPB) (PLANNING PHASE)

Milestones This Period

- Began discussion with FAA regarding the DBE (Disadvantage Business Enterprise) program update for the Seaplane Base.

Future Milestones

- Obtain a letter of commitment for the purchase of the property from the State of Alaska Department of Education.
- Apply for the formal Planning (Environmental Analysis, permitting, land FMV appraisal, design) AIP grant Spring 2019. NOTE: This is contingent on procurement of land letter of commitment.

Background

Assembly Resolution supporting the acquisition of the preferred location/land parcel for the Seaplane Base, October 9, 2018. The Assembly approved Supplemental Appropriations for FY19, Ordinance 2018-49, for the SPB. Finance Dept. submitted project information to FAA by October 31, 2018 – required step in order to be considered to receive any of the \$1 billion AIP Supplemental funding.

Improvement or replacement of the seaplane base has been discussed on and off for the past two decades. The Assembly has made it a priority to look into the development of a new seaplane base for the economic development of Sitka, a key component to making this happen is land acquisition. Part of the due diligence that staff is doing for the Assembly is working on what staffing, money, and land acquisition we need for adequate maintenance, operations and reporting. The seaplane base study, which included an Economic Impact Study, showed that property on Japonski Island was the preferred site for the seaplane base. The AIP grants that the CBS submitted the preliminary required FAA paperwork for could help fund planning, design, land acquisition, and construction costs.

\$16 million is the estimated Project Cost submitted to FAA for AIP grant funding, which may require (6.25%) matching funds from CBS unless the project wins a grant from the Supplemental AIP funding, which funds 100% without any required match.