

PUBLIC WORKS ASSEMBLY UPDATE
WORK COMPLETED THROUGH MARCH 2021

Wastewater Treatment Plant (WWTP) Rehabilitation (CONSTRUCTION PHASE)										
General	Schedule	Budget								
Mechanical work remaining	Currently Ahead of Schedule	Currently within the budget								
Key Status Updates: <ul style="list-style-type: none"> • Design & Bidding 100% complete • Consultant Construction Administration 90% complete • Construction 98% complete, Architectural and Electrical Work Substantially Complete • One-year warranty period 0% complete 										
Milestones This Period: <ul style="list-style-type: none"> • Mechanical systems installation work. 										
Future Milestones: <ul style="list-style-type: none"> • Mechanical Substantial Completion Inspection, April 2021. • Commissioning of mechanical systems and building Diamond Digital Control (DDC) system, April 2021. • Owner training for Building Controls system, April 2021. • Commissioning Supervisory Control and Data Acquisition (SCADA) systems, April 2021. • Contract requires Substantial Completion May 20, 2021. 										
Estimated Total Project Cost: \$9,782,000										
Authorized Budget: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">• WW Fund Working Capital</td> <td style="text-align: right;">\$263,000</td> </tr> <tr> <td>• WW Working Capital moved to the SCADA Control Project</td> <td style="text-align: right;">(\$218,000)</td> </tr> <tr> <td>• DEC Loans</td> <td style="text-align: right;"><u>\$9,737,000</u></td> </tr> <tr> <td>Total Available Project Funding</td> <td style="text-align: right;">\$9,782,000</td> </tr> </table>			• WW Fund Working Capital	\$263,000	• WW Working Capital moved to the SCADA Control Project	(\$218,000)	• DEC Loans	<u>\$9,737,000</u>	Total Available Project Funding	\$9,782,000
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Contracts: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">• McCool Carlson Green (design):</td> <td style="text-align: right;">\$955,284</td> </tr> <tr> <td>• MCG Constructors, Inc./DCI Joint Venture (w/CO-1):</td> <td style="text-align: right;">\$7,432,800</td> </tr> </table>			• McCool Carlson Green (design):	\$955,284	• MCG Constructors, Inc./DCI Joint Venture (w/CO-1):	\$7,432,800				
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• MCG Constructors, Inc./DCI Joint Venture (w/CO-1):	\$7,432,800									
Background <p>The Wastewater Treatment Plant was built in the early 1980's and many of the building systems, including the building envelope (exterior siding, windows and doors), electrical, plumbing and mechanical, including the heating, ventilation and air conditioning (ventilation air) system, failed or were past their useful life and required replacement. The air quality within the building was inadequate and corrosive, which corroded the exposed piping and metal within the building. The rehabilitation of the building addressed and corrected these problems.</p>										

Sitka Seaplane Base (SPB) (PLANNING PHASE)

General	Schedule	Budget
Momentum has slowed	Running into Agency Delays which may delay completion of the Environmental Assessment & future phases of the project	Funding not yet secured for land acquisition, design, & construction.
Key Status Updates: <ul style="list-style-type: none"> • Facility Planning and Environmental Assessment (EA) 90% complete • Permitting 25% Complete • Land Acquisition 15% complete • Design and Bidding 0% complete • Construction 0% complete 		
Milestones This Period: <ul style="list-style-type: none"> • Published DRAFT Environmental Assessment in January 2021 for Public and Agency Review and Comment. The DRAFT Environmental Assessment is available at www.dowl.com/outreach. • Consultation with Sitka Tribe of Alaska. • Developed traffic memo and updated noise study with new information. • Received FAA review comments for the draft Airport Layout Plan (ALP). 		
Future Milestones: <ul style="list-style-type: none"> • Submit Final Environmental Assessment to FAA and receive a 'Finding of No Significant Impacts' (FONSI), which is required for the project to move forward: May 2021 • Complete Final Airport Layout Plan (ALP) and submit to FAA: April 2021 • Land acquisition and business plans: April/May 2021. • Publish a Request for Qualifications (RFQ) for design services, select consultants, and negotiate fees: April/May 2021. • Prepare and submit Airport Improvement Program grant applications to FAA for next phase. April through June 2021. • Assembly update presentation and public meeting for grant applications: May 2021. • Land acquisition (not funded until Environmental Assessment is completed and receives a Finding of No Significant Impacts (FONSI): Complete Summer 2021. • Design (Timeline includes grant application, permitting, and bidding) April 2021 – March 2023. • Construction: 2023-2025. 		
Estimated Total Project Cost: \$19.8 million		
Authorized Budget: This Phase-		
<ul style="list-style-type: none"> • Federal Aviation Administration Airport Improvement Program Grant 		\$842,629
<ul style="list-style-type: none"> • General Fund Working Capital (Require CBS Match @ 6.25%) <ul style="list-style-type: none"> ○ Total Available Project Funding 		<u>\$56,176</u> \$898,805
Contracts:		
<ul style="list-style-type: none"> • DOWL 		\$707,079
Background		

The existing Seaplane Base has been operating for 65 years and is at the end of its useful life. The Assembly passed an action plan to construct a new facility just inside the breakwater on Japonski Island (end of Seward Street) making this a top priority to secure Federal funding, land, and ultimately construction. Federal funding is anticipated to cover 93.75% of the cost of construction and another \$150k per year in annual entitlements for the Airport Capital Improvements Program (ACIP) for long term major maintenance or expansion projects. Developing the SPB ACIP (5-year plan) along with an airport operation plan for airport sustainability are tasks included in the project planning and design development of the project.

For more information and history on this project, visit www.dowl.com/outreach and look for the Sitka SPB Project or visit the City website at:

<https://www.cityofsitka.com/government/departments/publicworks/SitkaSeaplaneBaseSitingStudy.html>

Airport Terminal Improvements (DESIGN PHASE)

General	Schedule	Budget
Complicated phasing & funding	Funding Delays	Additional funding sources required

Key Status Updates:

- 35% design is 90% complete.
- Permitting, Bidding, and Construction is 0% complete.
- Received confirmation from the State that the project is in the States FY23 Airport Improvement Program (AIP) Funding Plan for \$7 million.
- The project is one of the CBS 2021 Legislative Priorities - Request assistance from the State to help fund the project predicted funding shortfall.

Milestones This Period:

- Assembly PowerPoint Presentation.

Future Milestones:

- Complete the 65% design milestone: August 2021.
- Resolve the remaining 30% TSA design submittal issues for the TSA Baggage Screening Area during the 35% to 65% design phase: August 2021.
- Complicated project well suited for a Construction Manager/General Contractor (CM/GC) Guaranteed Maximum Price (GMP) – decision point: April 2021.
- Bid phase 1 of project: Winter/Spring 2022.
- Construct phase 1: 2022/2023.
- Phased construction **subject to funding 2022 through 2025.**
- Identify funding sources to fill the predicted funding shortfalls for terminal improvements beyond the Passenger Facility Charges (PFC) & Bonding and Airport Improvement Program (AIP) grant through the State, like airport terminal user fees, parking fees, curbside, and taxi permit fees, which are all typical Airport Revenue sources.

Estimated Total Project Cost: \$18.5 - \$20 million.

Authorized Budget:

- | | |
|-------------------------------------|----------------------------|
| • Passenger Facility Charge Revenue | \$4,025,000 - Bond Secured |
| • TSA Design Grant | \$158,569 - Secured |
| • TSA Design Grant Amendment | \$86,817 - Secured |
| • TSA Construction Grant Funding | \$3,397,500 - Unsecured |

<ul style="list-style-type: none"> AIP Grant AK-DOT Funding Plan FY23 	\$7,000,000 - Unsecured
Contracts: <ul style="list-style-type: none"> MCG Architects (design) 	\$449,069
Background: The Airport Terminal Improvement Project is intended to remedy 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 and a recent grant amendment totaling \$245,385.95 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 the State and Federal Aviation Administration (FAA). Collection of the Passenger Facility Charges (PFC) began May 1, 2018. The total anticipated revenue collection over the 20-year period of collection is \$6,840,000.00, which will finance the \$4,025,000 revenue bond along with its fees and debt service.	

<u>CARES ACT- CITY HALL LOBBY TENANT IMPROVEMENTS AND HANDS-FREE DEVICES (CONSTRUCTION PHASE)</u>		
General	Schedule	Budget
Key Status Updates: <ul style="list-style-type: none"> Overall project is 99% complete. Base bid construction 100% complete. Addition of hydration stations at City Hall and Airport added by change order. This work is scheduled for the week of April 5. 		
Milestones This Period: <ul style="list-style-type: none"> Executed change order to install hydration stations. 		
Future Milestones: <ul style="list-style-type: none"> Complete change order work, April 9, 2021. Close out and final payment, April 2021. 		
Estimated total Project Cost: \$300,000		
Authorized Budget: <ul style="list-style-type: none"> City Hall Improvements Hands-free devices Total Available Project Funding 		
		\$350,000
		<u>\$205,000</u>
		\$555,000
Contracts: <ul style="list-style-type: none"> PTS, Inc. (project management): CBC Construction, Inc: 		
		\$63,000
		\$113,028
Background The project has been initiated with Federal CARES Act funding intended to address issues incurred due to the COVID-19 public health emergency. Key improvements to City Hall are focused on improving customer service and safety via social distancing and installation of hands-free devices. Reconfiguration of the first-floor lobby area, featuring the installation of banker's windows, will allow customer service activities to be conducted more efficiently and		

more safely. Hands-free devices, such as soap/sanitizer dispensers, paper towel dispensers, faucets, flushers and hydration stations will be installed at various public locations throughout Sitka.

CRITICAL SECONDARY WATER SUPPLY (CONSTRUCTION PHASE)

General	Schedule	Budget
Key Status Updates:		
<ul style="list-style-type: none"> • Overall project is 50% complete. • Construction 5% complete. • Permitting 99% complete. • Replat of property boundaries 95% complete. • Northern Southeast Regional Aquaculture Association (NSRAA) Cost Sharing and Operations agreements have been executed. 		
Milestones This Period:		
<ul style="list-style-type: none"> • Planning Commission approved application for replat. • Construction activities have commenced. 		
Future Milestones:		
<ul style="list-style-type: none"> • Receive Building permit, April 2021. • Submit final plat. • Substantial construction completion, April 15, 2022. 		
Estimated Total Project Cost: \$18,000,000		
Authorized Budget:		
<ul style="list-style-type: none"> • Working Capital • Alaska Clean Water Fund loan • Alaska Clean Water Fund loan 		\$530,000 \$17,620,000 <u>\$400,000</u> \$18,550,000
Contracts:		
<ul style="list-style-type: none"> • PTS, Inc. (project management) • CRW Engineering Group (design and construction mgmt) • Jacobs (design review, design management) • Pall Water (supply filtration equipment) • McGraw/Dawson JV 		\$110,000 \$1,769,046 \$87,000 \$2,341,355 \$10,363,546.38
Background:		
<p>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 exceed regulatory thresholds. For more information and history on this project, visit the City website at:</p> <p>www.cityofsitka.com > Public Works Department > Public Works Projects > Critical Secondary Water Supply or go directly to: https://www.cityofsitka.com/government/departments/publicworks/projects.html</p> <p>www.cityofsitka.com > Public Works Department > Public Works Projects > Critical Secondary Water Supply or go directly to: https://www.cityofsitka.com/government/departments/publicworks/projects.html</p>		

SITKA SEA WALK PHASE 2 (PLANNING & DESIGN PHASE)

General	Schedule	Budget Budget is tight								
<p>Key Status Updates:</p> <ul style="list-style-type: none"> • Overall project is 25% complete. • Scoping Report 100% complete. • Project agreements 75% complete. • Design and permitting phase 0% complete. • Per the Scoping Report completed in 2020, construction of only a portion of the remaining Sea Walk alignment is expected to fit within the available budget. This portion of the Sea Walk will travel along the outside embankment of O’Connell Bridge and will connect to existing pedestrian facilities on either end. • Western Federal Lands has obligated an additional ~\$450,000 in federal funding for which Alaska Department of Transportation (ADOT) will provide the required local match funding of ~\$50,000. • Project being delivered by Alaska Department of Transportation and Western Federal Lands (WFL). 										
<p>Milestones This Period:</p> <ul style="list-style-type: none"> • Draft Maintenance Agreement received from Alaska Department of Transportation and under review by CBS. • Draft Memorandum of Agreement received from Alaska Department of Transportation and initial comments provided. 										
<p>Future Milestones:</p> <ul style="list-style-type: none"> • Finalize Memorandum of Agreement between CBS, Alaska Department of Transportation and Western Federal Lands, Spring 2021. • Finalize Maintenance Agreement between CBS and Alaska Department of Transportation, Spring 2021. • Design phase, Summer 2021-Spring 2022. • Construction, Summer 2022. 										
<p>Estimated Total Project Cost: \$2,500,000</p>										
<p>Authorized Budget:</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 80%;">• Grants from Western Federal Lands</td> <td style="text-align: right;">\$1,896,084</td> </tr> <tr> <td>• CBS GF and/or Commercial Passenger Excise Tax (CPET) funds for federal match</td> <td style="text-align: right;">\$153,058</td> </tr> <tr> <td>• Additional federal funding + Alaska Department of Transportation match.</td> <td style="text-align: right;"><u>\$500,000</u></td> </tr> <tr> <td>Total Available Project Funding</td> <td style="text-align: right;">\$2,549,142</td> </tr> </tbody> </table>			• Grants from Western Federal Lands	\$1,896,084	• CBS GF and/or Commercial Passenger Excise Tax (CPET) funds for federal match	\$153,058	• Additional federal funding + Alaska Department of Transportation match.	<u>\$500,000</u>	Total Available Project Funding	\$2,549,142
• Grants from Western Federal Lands	\$1,896,084									
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• Additional federal funding + Alaska Department of Transportation match.	<u>\$500,000</u>									
Total Available Project Funding	\$2,549,142									
<p>Contracts:</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 80%;">• PTS, Inc. (project management)</td> <td style="text-align: right;">\$50,000</td> </tr> </tbody> </table>			• PTS, Inc. (project management)	\$50,000						
• PTS, Inc. (project management)	\$50,000									
<p>Background: The project includes extending the Sitka Sea Walk from the Sitka Public Library toward (and under) O’Connell Bridge and terminating at the West end of Lincoln Street at its intersection</p>										

with Harbor Way. Phase 2 of the Sea Walk, an 8-foot-wide handicap accessible multi-use path, will continue the same theme as the first phase of the Sea Walk that extends from Harrigan Centennial Hall East through Crescent Harbor Park toward Sitka National Historical Park. The project is being delivered (managed) by Alaska Department of Transportation and Western Federal Lands in coordination with CBS. The project will be designed in 2021 and construction is expected to begin in 2022. Multiple rounds of public involvement are anticipated throughout the design process.

PETERSON STREET FISH PASSAGE CULVERT IMPROVEMENTS
(CONSTRUCTION PHASE)

General	Schedule	Budget
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Key Status Updates:

- Overall project is 50% complete.
- Bidding and award phase 99% complete.
- Contract being executed for Marble Island, LLC.
- Permitting 100% complete.
- Temporary easement acquisition 99% complete.
- Construction 0% complete.

Milestones This Period:

- Contract signed by Marble Island, LLC.
- All permits approved.

Future Milestones:

- Issue Notice to Proceed (NTP), week of March 29, 2021.
- Begin construction activities, April 2021.
- Clearing activities to be complete by April 15, 2021.
- Substantial construction completion, August 19, 2021.

Estimated Total Project Cost: \$1,200,000

Authorized Budget:

• General Fund Working Capital	\$1,020,000
• National Fish & Wildlife Foundation design grant	\$55,000
• U.S. Fish and Wildlife Service Fish Passage construction grant	\$60,000
• U.S. Fish & Wildlife Service Fish Passage construction grant	\$80,000
• U.S. Fish & Wildlife Service Fish Passage construction grant	\$40,000
• Alaska Sustainable Salmon Fund (AKSSF) grant	<u>\$125,000</u>
• Total Available Project Funding	\$1,380,000

Contracts:

• DOWL (design)	\$137,070
• PTS, Inc. (project management)	\$41,000
• Marble Island, LLC	\$761,008.11

Background:
 The project includes replacement of deteriorated 60” corrugated metal culvert crossing under Peterson Street with a 15’ wide plate arch culvert, allowing for fish passage. Peterson Street is

a collector street that provides critical access to side streets and local residences as well as to Sitka High School. Remaining funds will be allocated to sister project at Wachusetts Street.

CHANNEL AND EAGLE WAY LIFT STATION REHABILITATION (CONSTRUCTION PHASE)

General	Schedule	Budget
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Key Status Updates:

- Overall project is 99% complete.
- Construction is 99% complete.
- Completion of Eagle Way backup generator is complete.
- Paving and landscape completion will commence as soon as weather allows.
- Both new lift stations are commissioned and operational.
- Substantial completion inspections held- no deficiencies noted.

Milestones This Period:

- Backup generator installed at Eagle Way Lift Station.
- Substantial completion inspections completed.

Future Milestones:

- Complete close out work such as paving and seeding, Spring 2021.

Estimated Total Project Cost: \$1,200,000

Authorized Budget:

• Department of Commerce, Community, and Economic Development (DCCED) grant (Eagle Way Lift Station)	\$250,000
• Wastewater Fund Working Capital (Eagle Way Lift Station)	\$530,000
• Wastewater Fund Working Capital (Channel Lift Station)	\$108,266
• Alaska Clean Water Fund (ACWF) loan (Channel Lift Station)	<u>\$371,109</u>
• Total Available Project Funding	\$1,259,375

Contracts:

• DOWL (Channel-Eagle Way (C-EW) portion of bigger design project)	\$107,984
• DXPE (Eagle Way portion of pump supply contract)	\$56,714
• Boreal Control (C-EW portion of control equipment supply contract)	\$97,200
• Marble Construction (construction)	\$841,836
• PTS, Inc. (C-EW project management)	\$49,000

Background:
 Eagle Way Lift Station is responsible for pumping all sewage East of Eagle Way toward the Wastewater Treatment Plant. Channel Lift Station is responsible for an apartment complex and one private residence on Halibut Point Road. Both lift stations require excess maintenance due to corrosion and/or outdated pumping equipment. Project will rehabilitate lift stations, re-using existing infrastructure to the extent feasible. Remaining funding will be allocated to Brady Lift Station.

BRADY LIFT STATION REHABILITATION (CONSTRUCTION PHASE)

General See schedule notes	Schedule Construction delayed until September 13, 2021 due to delay in receipt of materials from supplier	Budget										
Key Status Updates: <ul style="list-style-type: none"> Overall project 60% complete. Bidding and award phase 100% complete. Permitting 95% complete- construction bypass permitting in progress. Temporary construction easements 99% complete- need to revise dates. Construction 0% complete. Commencement of site disturbing activities delayed from Spring 2021 until September 13, 2021 due to delay in receipt of pre-ordered materials. Temporary sewer bypass to be set up Spring 2021 to mitigate risk of lift station failure during construction delay. 												
Milestones This Period: <ul style="list-style-type: none"> Temporary sewer bypass plan approved. Permitting underway. Submittal and work planning process nearing completion. 												
Future Milestones: <ul style="list-style-type: none"> Set up temporary bypass system- Spring 2021. Construction phase- September 13, 2021-December 1, 2021. 												
Estimated Total Project Cost: \$1,000,000												
Authorized Budget: <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">• Alaska Clean Water Fund (ACWF) loan</td> <td style="text-align: right;">\$217,400</td> </tr> <tr> <td style="padding-left: 20px;">• Wastewater Fund Working Capital</td> <td style="text-align: right;"><u>\$828,759</u></td> </tr> <tr> <td style="padding-left: 20px;">• Total Available Project Funding</td> <td style="text-align: right;">\$1,046,159</td> </tr> <tr> <td style="padding-left: 20px;">• Remaining funding from Channel/Eagle Way to be allocated to Brady, estimated at ~\$60,000.</td> <td></td> </tr> </table>			• Alaska Clean Water Fund (ACWF) loan	\$217,400	• Wastewater Fund Working Capital	<u>\$828,759</u>	• Total Available Project Funding	\$1,046,159	• Remaining funding from Channel/Eagle Way to be allocated to Brady, estimated at ~\$60,000.			
• Alaska Clean Water Fund (ACWF) loan	\$217,400											
• Wastewater Fund Working Capital	<u>\$828,759</u>											
• Total Available Project Funding	\$1,046,159											
• Remaining funding from Channel/Eagle Way to be allocated to Brady, estimated at ~\$60,000.												
Contracts: <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">• DOWL (Brady portion of bigger design project)</td> <td style="text-align: right;">\$128,458</td> </tr> <tr> <td style="padding-left: 20px;">• DXPE (Brady portion of pump supply contract)</td> <td style="text-align: right;">\$53,730</td> </tr> <tr> <td style="padding-left: 20px;">• Boreal Control (Brady portion of control equipment supply contract)</td> <td style="text-align: right;">\$78,192</td> </tr> <tr> <td style="padding-left: 20px;">• PTS, Inc. (project management)</td> <td style="text-align: right;">\$37,000</td> </tr> <tr> <td style="padding-left: 20px;">• K&E Alaska (construction)</td> <td style="text-align: right;">\$557,880</td> </tr> </table>			• DOWL (Brady portion of bigger design project)	\$128,458	• DXPE (Brady portion of pump supply contract)	\$53,730	• Boreal Control (Brady portion of control equipment supply contract)	\$78,192	• PTS, Inc. (project management)	\$37,000	• K&E Alaska (construction)	\$557,880
• DOWL (Brady portion of bigger design project)	\$128,458											
• DXPE (Brady portion of pump supply contract)	\$53,730											
• Boreal Control (Brady portion of control equipment supply contract)	\$78,192											
• PTS, Inc. (project management)	\$37,000											
• K&E Alaska (construction)	\$557,880											
Background: Brady Lift Station is responsible for pumping all sewage generated north of Brady Street to the Wastewater Treatment Plant. A plug valve in the lift station has failed, making it impossible to isolate one of the three pumps for maintenance. Equipment is outdated and requires excessive maintenance. Project will rehabilitate lift station, re-using existing infrastructure to the extent feasible. Work is scheduled to minimize impacts to True Value. The project will require use of part of their parking lot.												

KNUTSON DRIVE EMERGENCY ROAD RECONSTRUCTION (DESIGN PHASE)

General	Schedule	Budget
See schedule and budget notes	Completion of construction as soon as possible is a high priority due to risk of further slope failure	Budget is tight based on preliminary engineer's estimates
Key Status Updates: <ul style="list-style-type: none"> Overall project is 35% complete. Design study phase is 100% complete. Preliminary design phase is 90% complete. Permitting is 0% complete. Temporary construction easements are 0% complete. Construction bidding is 0% complete. Design-build bid solicitation anticipated based on preliminary design by DOWL. 		
Milestones This Period: <ul style="list-style-type: none"> 35% design documents received from DOWL and comments provided by PTS. 		
Future Milestones: <ul style="list-style-type: none"> Preliminary design completion, April 2021. Bidding, April-May 2021. Construction, Summer 2021. 		
Estimated Total Project Cost: \$1,000,000		
Authorized Budget: <ul style="list-style-type: none"> General Fund Working Capital \$1,000,000 		
Contracts: <ul style="list-style-type: none"> DOWL (design) \$48,070 PTS, Inc. (project management) \$80,000 		
Background: <p>The project was developed to study embankment stabilization and road repairs necessary due to the gradual subsidence of the slope on the downhill side of Knutson Drive in two locations. The slope failures have required the closure of 1 lane of Knutson Drive in two locations. CBS previously contracted with DOWL to perform geotechnical explorations and a report analyzing the Knutson Drive embankment. The report recommended slope reinforcement and retaining wall construction. CBS has executed a follow up contract with DOWL to perform conceptual design of two retaining walls. A design build solicitation is anticipated to facilitate final design and construction in 2021.</p>		

CRESCENT HARBOR HIGH LOAD DOCK AND NET SHED (DESIGN PHASE)

General	Schedule	Budget
See schedule and budget notes	Completion of construction as soon as possible is a high priority due to partial closure of dock	It is likely that some identified repairs will not fit within the current budget
<p>Key Status Updates:</p> <ul style="list-style-type: none"> • Overall project is 25% complete. • Design study phase is 100% complete. • Preliminary design phase is 75% complete. • Permitting is 0% complete. • Construction bidding is 0% complete. • Design-build bid solicitation anticipated based on forthcoming preliminary design by Jacobs. 		
<p>Milestones This Period:</p> <ul style="list-style-type: none"> • Jacobs submitted preliminary design and memorandum. • PTS has provided initial design review comments to Jacobs. 		
<p>Future Milestones:</p> <ul style="list-style-type: none"> • Preliminary design completion, April 2021. • Bidding, May 2021. • Construction, Summer 2021. 		
<p>Estimated Total Project Cost: \$450,000</p>		
<p>Authorized Budget:</p> <ul style="list-style-type: none"> • Harbor Fund Working Capital \$450,000 		
<p>Contracts:</p> <ul style="list-style-type: none"> • Jacobs (design) \$16,100 • PTS, Inc. (project management) \$42,000 		
<p>Background:</p> <p>This project was developed to assess the condition of the Crescent Harbor High Load Dock and Net Shed. Jacobs Engineering performed a site visit to assess both above water and below water conditions in 2019. Jacobs prepared a report in 2020 which found that several elements of the facility need repairs/maintenance to extend the life of the dock to its design life of 2037. Most notably, 4 piles were severely deteriorated, resulting in closure of a portion of the dock by CBS. Additional design and analysis is underway by Jacobs to design cost effective pile repairs based on the level of pile deterioration observed. The preliminary design and analysis will also prioritize other repairs needed to extend the life of the facility as a whole within the current project budget. A design build solicitation is anticipated to complete repair process and get the dock fully reopened in 2021.</p>		

Sitka Cross Trail Phase 6 (CONSTRUCTION PHASE)		
General	Schedule	Budget
		58% budget expended or \$1,275,236 out of \$2,347,869
Key Status Updates:		
<ul style="list-style-type: none"> • 740 lineal feet of trail constructed since January's report. • 30% of trail base course left to construct as well as the No Name bridge, Sitka Sound Dock connector trailhead and finishing course of D-1 gravel. • Project shut down February 1, due to snow and frozen ground. 		
Milestones This Period:		
<ul style="list-style-type: none"> • No work during this period due to frozen ground. 		
Future Milestones:		
<ul style="list-style-type: none"> • Construction completion October 2021. 		
Estimated Total Budget Cost: \$2,347,869		
Authorized Budget:		
<ul style="list-style-type: none"> • Federal Lands Access Grant from Western Fed. Lands \$2,132,698 • City General Fund and Passenger Tax Funds \$72,575 • Sitka Trail Works contribution <u>\$142,596</u> • Total Available Project Funding \$2,347,869 		
Contracts:		
<ul style="list-style-type: none"> • Sitka Trail Works, Inc. \$2,010,644 		
Background:		
<p>The project is being constructed by Sitka Trail Works, who has assisted with the development of the project from start to finish. The project includes extending the Sitka Cross Trail from Harbor Mountain Road north to the Starrigavan Boat Launch overflow parking lot, adjacent to the USFS Forest & Muskeg trailhead. The project also includes a connector trail and small parking lot for users to access the Cross Trail from the Old Sitka cruise ship dock. The total length of new trail to be constructed is 14,000 feet (2.6 miles), increasing the total length of the Sitka Cross Trail system to over 8 miles, including multiple access points throughout. The project is being constructed by Sitka Trail Works, who has assisted with the development of the project from start to finish.</p>		

Maintenance Activities - Completed

Streets

- Snow and ice control
- Grade gravel roads
- Dig out an avalanche on Blue Lake Rd.
- Bury bio-solids
- Equipment maintenance

- Storm drain maintenance
- Expended approximately 7 tons of Cold Patch material filling potholes
- Haul junk cars from Sitka High School to the scrapyard
- Move a shed to the construction debris landfill
- Haul cover material from City Shops to bio-solid pit
- Dig swale on Kirkman Drive
- Ditch Lance Dr.
- Repair wind damaged road signs
- Mobilize equipment to dig out a second avalanche on Blue Lake Road

Central Garage

- Repair a tie rod end, headlight, and electric door on the Senior Center Van
- Repair rusted fuel line on City equipment
- Tire repair on City equipment
- Routine service on City equipment
- Replace throttle sensors Unit #307 international crane
- Replace coolant pump Unit #487 ambulance
- Replaced heater resister Unit #416 Police Department pick up
- Replaced rear brakes Unit #479 Police Department cruiser
- Inspected and placed decals on new Police Department cruisers Unit #502 and #503
- Repaired light Unit #488 Police Department cruiser
- Weld guard on skid steer on loader
- Replaced wiper blade case on loader
- Repaired link belt wiper motor on City equipment
- Repaired door latch on City vehicle
- Serviced Unit #315 cat excavator
- Worked on brakes Unit #361 front end loader
- Installed new safety window on Unit #499 cat excavator
- Replaced crane winch on the streets Unit #468
- Repaired idler bearing on the chemical spreader Unit #469
- Replaced a blown hydraulic hoses plow truck on Unit #317 Hitachi excavator
- Repaired a plow switch on Unit #469
- Replaced a fan belt on Unit #413 plow truck

Scrapyard

- Scrapyard processed 363,910 pounds of scrap metal which is 181.9 tons and shipped out 17 gondolas.
- Price for scrap metal is up over \$.11 cents.

Grounds Maintenance

Completed:

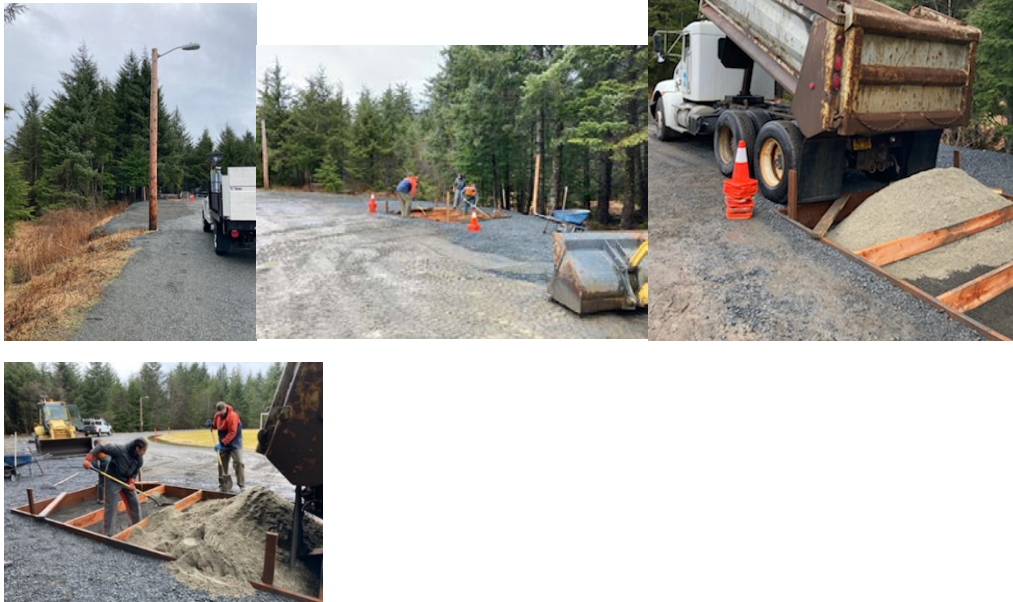
- Preventive maintenance schedule – 27 normal operations preventative maintenance (PMs)
- Reactive/requested work orders – 25 (logged)
- All combos and security gate codes have been updated.
- Removal of downed trees due to high wind conditions



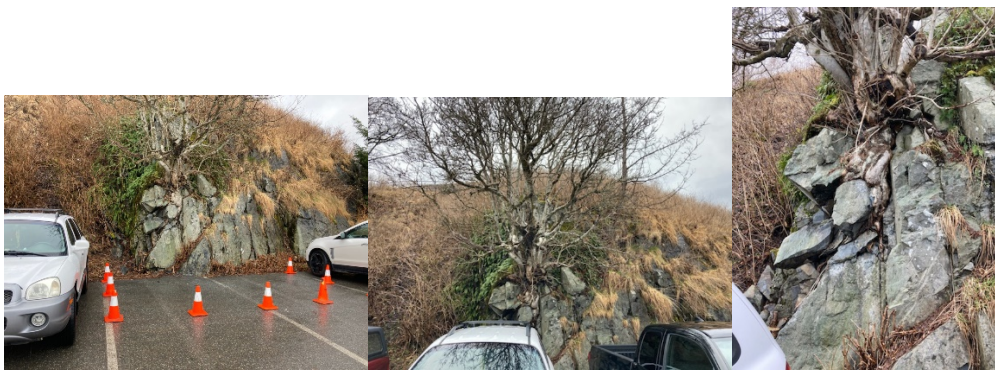
- Met with user groups interested in lower Moller, in preparation for a contractor they organized in coming up to look at lower Moller field.
- Met with Field Turf and user groups interested in lower Moller improvements. Toured our Moller Turf Field as well as other athletic complexes.

Ongoing

- Maintenance program and winter rotation, which consists of ice control and snow removal of the facilities as needed.
- Spring turf/lawn and garden prep on hold due to weather.
- Work with athletic groups request for upcoming seasons.
- Moller East Playground Mitigation to reopen – final steps on internal process to re-open.
- Kimsham proposal design for mitigation completed, next steps for Kimsham complex drainage problems Field A. February, team started stripping sod off Field A.
- Training new Ground Maintenance Specialist.
- Moller Track Long Jump Pit & Track Prep.



- Tree's & Landscape Committee support in revitalization of Fire Hall beds addressing weeds and plants that have not done well. New bed design done by CBS Grounds Specialist Connor Dunlap.
- Working on operational comprehensive plan and lifecycle analysis. Update our preventative maintenance electronic program.
- Conducted Custodial Contractor tours of Airport, City and State buildings.
- Assisted High School AD with installation of camera system on Moller clubhouse to support home view of games.
- Connected with State Park Service due to rock face sluffing along City Hall parking lot. Meeting on site with local manager in April.



- Repair Harrigan Hall/Library Parking lot exit retaining wall.



Building Maintenance

Completed

- Preventive maintenance schedule – normal operations – 115 PMs
- Work requests 10 (logged).
- Snow removal and ice management as needed.
- Relocated Library shelving for Library operation.
- MSC Fire Marshal tour of facility
- City Hall, paint 1 - 3rd floor office
- City Hall, paint section of Utility office in preparation for moves.
- Airport tarmac lighting for airplane repaired with support of Electric Dept. and electrical contractor.
- Library in floor heating loop, trouble shoot and fixed with Mitsubishi assistance.
- Airport security door – repaired.
- Airport baggage belt lock system replaced, provided new keys to tenants.
- Finance's Utility Office and personnel from the second floor of City Hall to the first floor, and first to second.
- Reconfigured furniture in the City Hall's 3rd floor conference room.
- City Hall water fountain installation, hands free bottle fill station - CAREs
- Airport holding room water fountain installation, hands free bottle fill station – CAREs
- Airport key audit and possible need to upgrade security cores.
- New Custodial Contractor for City Hall, Library, Public Service Center.
- Former Sitka Community Hospital tour- provided information requested.
- Updated on-call phone system to CBS phone system with help from IT.
- MCS Fire Marshal punch list – all complete, working on gate system with for loading area.



Ongoing

- Airport exterior painting RFP.
- Library LED light problems working on working with manufacturer on programming replacement driver.
- Replacement of existing faucets with touch less devices will continue throughout all facilities.
- Support to Senior Center Catholic Services for office building out and fireplace removal.
- Assist with Senior Center's Catholic Services removal of old freezer units and replace with new.
- City/State Law Office – District Attorney's office paying for the replacement of 7 windows. CBS building maintenance coordinating work. Complaints on damaged windows.
- State DOT/PF requesting City/State to no longer be part of their infrastructure. Discussion on option to proceed with City/State 1967 agreement.

Monitoring

- Harrigan Centennial Hall, tile floor cracking in the common areas was found. We are waiting to see if weather changes create more issues.
- Harrigan Centennial Hall additional cracks were discovered under meeting room 5's carpet tiles. We are waiting to see what happens with weather changes and activate a plan for repairs if required.
- Library's roof leak
- Senior Center's roof leak
- City/State building's roof leak

Environmental Division

Water operators updated the safety paint at the Blue Lake Water Treatment Plant



Construction of the Critical Secondary Water Plant has commenced. The contractor has begun adding fill to the site of the membrane filtration plant (located next to the UV plant) and has also started work at the intake site including surveying and rerouting drainage.

