

**PUBLIC WORKS ASSEMBLY UPDATE**  
**WORK COMPLETED THROUGH SEPTEMBER 2021**

<b>Wastewater Treatment Plant (WWTP) Rehabilitation (CONSTRUCTION PHASE)</b>		
<b>General</b> Project is Physically Complete	<b>Schedule</b>	<b>Budget</b> Within budget
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>Total Project 99.9% complete</li> <li>Design 100% complete</li> <li>Construction 100% complete</li> <li>Budget 90.49% spent</li> <li>Consultant Construction Administration 99% complete</li> <li>One-year warranty period 1% complete (began at Physical Completion)</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>Physical Completion</li> </ul>		
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>Final Completion (completion of all paperwork), due November 1, 2021.</li> </ul>		
<b>Estimated Total Project Cost:</b> \$9,782,000		
<b>Authorized Budget:</b> <ul style="list-style-type: none"> <li>WW Fund Working Capital \$263,000</li> <li>WW Working Capital moved to the SCADA Control Project (\$218,000)</li> <li>DEC Loans <u>\$9,737,000</u></li> <li>Total Available Project Funding \$9,782,000</li> </ul>		
<b>Contracts:</b> <ul style="list-style-type: none"> <li>McCool Carlson Green (design): \$955,284</li> <li>MCG Constructors, Inc./DCI Joint Venture (w/CO-1): \$7,432,800</li> </ul>		
<b>Background</b> 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.		

## **Sitka Seaplane Base (SPB) (PLANNING & DESIGN PHASES)**

<b>General</b> Completion EA contingencies, to begin design phase	<b>Schedule</b>	<b>Budget</b> Grant funding secured for Design
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>• Total Project is 15% complete</li> <li>• Design and Bidding is 0% complete</li> <li>• Construction is 0% complete</li> <li>• Permitting is 25% complete</li> <li>• Budget is 20.82% spent</li> <li>• Land Acquisition 30% complete</li> <li>• Facility Planning and Environmental Assessment (EA) 99% complete</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>• Received \$3.2 million AIP design grant from Federal Aviation Administration (FAA).</li> <li>• Assembly approved resolution 2021-18 supporting the development of a new public use seaplane base.</li> <li>• Received favorable Preliminary Decision form ADEED for the sale of the proposed upland parcel to the CBS for the SPB.</li> <li>• Negotiated Scope of Work and Fee Schedule for the Aviation Professional Services for design and bidding with DOWL.</li> <li>• Prepared and submitted grant applications for design and land acquisition.</li> </ul>		
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>• Execute a Professional Services Contract with DOWL for the SPB Design and Bidding.</li> <li>• The land acquisition grant application will be resubmitted in the next funding cycle once a purchase agreement is executed between the CBS and ADEED for the upland parcel and the Deed restriction is vacated: September 2021 – March 2022.</li> <li>• Complete the conveyance to the CBS from DNR of ~30 acres submerged and tidelands in the Sitka Channel adjacent to the upland parcel for the SPB.</li> <li>• Design (timeline includes grant application, permitting, and bidding) September 2021 – March 2024.</li> <li>• Completion of Environmental Contingencies: October 2022.</li> <li>• Construction: 2024-2025.</li> </ul>		
<b>Estimated Total Project Cost:</b> \$19.8 million		
<b>Authorized Budget:</b> <b>PHASE 2:</b> <ul style="list-style-type: none"> <li>• Federal Aviation Administration Airport Improvement Program – Design Grant- <b>\$3,208,066.00</b></li> </ul> <b>PHASE 1:</b> <ul style="list-style-type: none"> <li>• Federal Aviation Administration (FAA) Airport Improvement Program (AIP) Grant \$ 842,629.00</li> <li>• General Fund Working Capital (Require CBS Match @ 6.25%) <b>\$56,176.00</b> <ul style="list-style-type: none"> <li>○ Total Available Phase 1 Funding <b>\$898,805.00</b></li> </ul> </li> </ul> <b>Total Available Project Funding <b>\$4,106,871.00</b></b>		

**Contracts:**

- |  |                |
|--|----------------|
| • DOWL   | \$707,079.00   |
| • DOWL Design Contract (to be executed) October 2021 | \$2,280,281.00 |

**Background**

The existing Seaplane Base has been operating for more than 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](http://www.dowl.com/outreach) and look for the Sitka SPB Project or visit the City website at:

<http://www.cityofsitka.com/government/departments/publicworks/SitkaSeaplaneBaseSitingStudy.htm>

**Airport Terminal Improvements (DESIGN PHASE)**

General	Schedule	Budget
Complicated phasing & funding	Funding delays	Additional funding sources required
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>• Total Project is 11% complete.</li> <li>• 35% design is 93% complete.</li> <li>• Construction is 0% complete.</li> <li>• Permitting is 0% complete.</li> <li>• Current budget is 15.89% spent.</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>• Completed draft Request For Proposal (RFP) and Bid documents to select a general contractor to participate in the design and construction phases of the project.</li> </ul>		
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>• Advertise Request For Proposal and select general contractor.</li> <li>• Complete the 65% design milestone: March 2022, total project.</li> <li>• 65% design phase TSA Baggage Screening Area: January 2022.</li> <li>• Construct phase 1: 2022/2023.</li> <li>• Construction To Be Determined pending funding.</li> <li>• Identify funding sources to fill the predicted funding shortfalls for terminal improvements beyond the Passenger Facility Charges (PFC) &amp; Bonding and Airport Improvement Program</li> </ul>		

(AIP) grant through the State, like airport terminal user fees, parking fees, curbside, and taxi permit fees, which are all typical Airport Revenue sources.	
<b>Estimated Total Project Cost:</b> \$18.5 - \$20 million.	
<b>Authorized Budget:</b>	
• 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
• AIP Grant AK-DOT Funding Plan FY23	\$7,000,000 - Unsecured
<b>Contracts:</b>	
• MCG Architects (design)	\$552,243
<b>Background:</b>	
<p>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. The CBS 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 - Requesting assistance from the State to help fund the project predicted funding shortfall.</p>	

## **Critical Secondary Water Supply (CONSTRUCTION PHASE)**

General	Schedule	Budget										
<b>Key Status Updates:</b> <ul style="list-style-type: none"><li>Total project is 75% complete.</li><li>Design is 100% complete.</li><li>Construction is 50% complete.</li><li>Permitting is 100% complete.</li><li>Budget is 37% spent.</li><li>Intake structure and Membrane Filtration Plant building are in place. Issues with the excavation of wet wells adjacent to Sawmill Creek bridge abutment has delayed work on that portion of the project while the project team resolves the issue.</li></ul>												
<b>Milestones This Period:</b> <ul style="list-style-type: none"><li>Constructed intake structure and raw water pipe to wet well location.</li><li>Completed all work within Sawmill Creek within the permitted timeline.</li><li>Pre-engineered metal building for Membrane Filtration Plant is in place and mechanical/electrical rough-ins are underway.</li></ul>												
<b>Future Milestones:</b> <ul style="list-style-type: none"><li>Resolve excavation challenges for the wet well construction, October 2021.</li><li>Construct wet wells, October 2021.</li><li>Complete yard pipe work at Membrane Filtration Plant, October 2021.</li><li>Complete Membrane Filtration Plant mechanical, electrical, and process equipment installation, March 2022.</li><li>Start-up March 2022.</li><li>Substantial construction completion, April 15, 2022.</li></ul>												
<b>Estimated Total Project Cost:</b> \$18,000,000												
<b>Authorized Budget:</b> <table><tr><td>• Working Capital</td><td>\$530,000</td></tr><tr><td>• Alaska Clean Water Fund loan</td><td>\$17,620,000</td></tr><tr><td>• Alaska Clean Water Fund loan</td><td><u>\$400,000</u></td></tr><tr><td>Total Available Project Funding</td><td>\$18,550,000</td></tr></table>			• Working Capital	\$530,000	• Alaska Clean Water Fund loan	\$17,620,000	• Alaska Clean Water Fund loan	<u>\$400,000</u>	Total Available Project Funding	\$18,550,000		
• Working Capital	\$530,000											
• Alaska Clean Water Fund loan	\$17,620,000											
• Alaska Clean Water Fund loan	<u>\$400,000</u>											
Total Available Project Funding	\$18,550,000											
<b>Contracts:</b> <table><tr><td>• PTS, Inc. (project management)</td><td>\$110,000</td></tr><tr><td>• CRW Engineering Group (design and construction mgmt)</td><td>\$1,769,046</td></tr><tr><td>• Jacobs (design review, design management)</td><td>\$87,000</td></tr><tr><td>• Pall Water (supply filtration equipment)</td><td>\$2,341,355</td></tr><tr><td>• McGraw/Dawson JV</td><td>\$11,803,361.76</td></tr></table>			• PTS, Inc. (project management)	\$110,000	• CRW Engineering Group (design and construction mgmt)	\$1,769,046	• Jacobs (design review, design management)	\$87,000	• Pall Water (supply filtration equipment)	\$2,341,355	• McGraw/Dawson JV	\$11,803,361.76
• PTS, Inc. (project management)	\$110,000											
• CRW Engineering Group (design and construction mgmt)	\$1,769,046											
• Jacobs (design review, design management)	\$87,000											
• Pall Water (supply filtration equipment)	\$2,341,355											
• McGraw/Dawson JV	\$11,803,361.76											
<b>Background:</b> <p>The project will provide a secondary water source, for use when the primary water source – Blue Lake penstock – is unavailable. A new membrane filtration plant will also be constructed as Blue Lake water may also require filtration – not just the UV treatment currently available– if turbidity levels exceed regulatory thresholds. 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.</p>												

For more information and history on this project, visit the City website at:  
[www.cityofsitka.com](http://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>  
[www.cityofsitka.com](http://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>

## **Sitka Sea Walk Phase 2 (DESIGN PHASE)**

General	Schedule	Budget Budget is tight
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>• Total project is 10% complete.</li> <li>• Design is 20% complete.</li> <li>• Scoping report 100% complete.</li> <li>• Construction is 0% complete.</li> <li>• Permitting is 0% complete.</li> <li>• CBS Budget is 10% spent.</li> <li>• Total Project Budget is 8% spent.</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>• Memorandum of Agreement for design and construction was executed 8/11/21 between CBS, Western Federal Lands (WFL), and Alaska Department of Transportation and Public Facilities (ADOT&amp;PF).</li> <li>• Maintenance Agreement was executed 8/9/21 between CBS And ADOT&amp;PF.</li> </ul>		
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>• Design kickoff meeting between CBS and ADOT&amp;PF, October 2021.</li> <li>• Environmental Document, October 2021-July 2022</li> <li>• Design phase, October 2021-September 2022</li> <li>• Construction, Summer 2023</li> </ul>		
<b>Estimated Total Project Cost:</b> \$2,500,000		
<b>Authorized Budget:</b> <ul style="list-style-type: none"> <li>• <u>CBS Budget</u>- General Funds and/or Commercial Passenger Excise Tax (CPET) funds for federal match \$153,058</li> <li>• <u>Project Budget</u>- Grants from WFL \$2,487,388</li> <li>• <u>Project Budget</u>- ADOT&amp;PF match for Grant funding <u>\$58,695</u></li> </ul> Total Available Project Funding \$2,699,141		
<b>Contracts:</b> <ul style="list-style-type: none"> <li>• PTS, Inc. (project management) \$50,000</li> </ul>		
<b>Background:</b> 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 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. 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.

The project is being delivered (managed) by ADOT and WFL in coordination with CBS. Development of the environmental document to begin in 2021, design will follow through 2022, and construction is expected to begin in 2023. Multiple rounds of public involvement are anticipated throughout the design process.

<b>Peterson Street Fish Passage Culvert Improvements (CLOSEOUT PHASE)</b>																
<b>General</b>	<b>Schedule</b>	<b>Budget</b>														
<ul style="list-style-type: none"><li>• Key Status Updates:</li><li>• Total project is 99% complete.</li><li>• Design is 100% complete.</li><li>• Construction is 100% complete.</li><li>• Permitting is 100% complete.</li><li>• Budget is 46% spent.</li></ul>																
<b>Milestones This Period:</b> <ul style="list-style-type: none"><li>• Fish passage culvert complete.</li><li>• Utilities installed.</li><li>• Peterson Street paved and reopened before the start of school.</li><li>• Work is substantially complete as of August 20, 2021.</li><li>• Work is physically complete as of September 14, 2021.</li></ul>																
<b>Future Milestones:</b> <ul style="list-style-type: none"><li>• Execute change order for out of scope work, October 2021.</li><li>• Close out project, October 2021.</li></ul>																
<b>Estimated Total Project Cost:</b> \$1,200,000																
<b>Authorized Budget:</b> <table><tr><td>• General Fund Working Capital</td><td>\$1,020,000</td></tr><tr><td>• National Fish &amp; Wildlife Foundation design grant</td><td>\$55,000</td></tr><tr><td>• U.S. Fish and Wildlife Service (USFWS) Fish Passage construction grant</td><td>\$60,000</td></tr><tr><td>• USFWS Fish Passage construction grant</td><td>\$80,000</td></tr><tr><td>• USFWS Fish Passage construction grant</td><td>\$40,000</td></tr><tr><td>• Alaska Sustainable Salmon Fund (AKSSF) grant</td><td><u>\$125,000</u></td></tr><tr><td>Total Available Project Funding</td><td>\$1,380,000</td></tr></table>			• General Fund Working Capital	\$1,020,000	• National Fish & Wildlife Foundation design grant	\$55,000	• U.S. Fish and Wildlife Service (USFWS) Fish Passage construction grant	\$60,000	• USFWS Fish Passage construction grant	\$80,000	• USFWS Fish Passage construction grant	\$40,000	• Alaska Sustainable Salmon Fund (AKSSF) grant	<u>\$125,000</u>	Total Available Project Funding	\$1,380,000
• General Fund Working Capital	\$1,020,000															
• National Fish & Wildlife Foundation design grant	\$55,000															
• U.S. Fish and Wildlife Service (USFWS) Fish Passage construction grant	\$60,000															
• USFWS Fish Passage construction grant	\$80,000															
• USFWS Fish Passage construction grant	\$40,000															
• Alaska Sustainable Salmon Fund (AKSSF) grant	<u>\$125,000</u>															
Total Available Project Funding	\$1,380,000															
<b>Contracts:</b> <table><tr><td>• DOWL (design)</td><td>\$137,070</td></tr></table>			• DOWL (design)	\$137,070												
• DOWL (design)	\$137,070															

<ul style="list-style-type: none"> <li>PTS, Inc. (project management)</li> <li>Marble Island, LLC</li> </ul>	<p>\$81,380</p> <p>\$761,008.11</p>
<p><b>Background:</b></p> <p>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 intended to complete to sister project at Wachusett Street.</p>	

<b>Brady Lift Station Rehabilitation (CONSTRUCTION PHASE)</b>		
<p><b>General</b></p> <p>See schedule and budget notes</p>	<p><b>Schedule</b></p> <p>Construction has begun but delayed from original start date due to delay in receipt of materials from supplier</p>	<p><b>Budget</b></p> <p>Budget is very tight</p>
<p><b>Key Status Updates:</b></p> <ul style="list-style-type: none"> <li>Total project is 30% complete.</li> <li>Design is 100% complete.</li> <li>Construction is 5% complete.</li> <li>Permitting is 100% complete.</li> <li>Budget is 42% spent.</li> </ul>		
<p><b>Milestones This Period:</b></p> <ul style="list-style-type: none"> <li>Construction on the lift station has begun.</li> <li>Continued maintenance of the bypass system due to leak identified in the existing system.</li> </ul>		
<p><b>Future Milestones:</b></p> <ul style="list-style-type: none"> <li>Construct lift station, September 2021-December 2021.</li> <li>Substantial completion December 1, 2021.</li> </ul>		
<p><b>Estimated Total Project Cost:</b> \$1,000,000</p>		
<p><b>Authorized Budget:</b></p> <ul style="list-style-type: none"> <li>Alaska Clean Water Fund (ACWF) loan</li> <li>Wastewater Fund Working Capital</li> </ul> <p>Total Available Project Funding</p> <ul style="list-style-type: none"> <li>Remaining funding from Channel/Eagle Way to be allocated to Brady, estimated at ~\$60,000.</li> <li>Leak repairs and coordination to be paid from separate funding source (project # 90936).</li> </ul>		
<p><b>Contracts:</b></p> <ul style="list-style-type: none"> <li>DOWL (Brady portion of bigger design project)</li> <li>DXPE (Brady portion of pump supply contract)</li> <li>Boreal Control (Brady portion of control equipment supply contract)</li> <li>PTS, Inc. (project management)</li> <li>K&amp;E Alaska (construction)</li> </ul>		
		<p>\$217,400</p> <p><u>\$828,759</u></p> <p>\$1,046,159</p>
		<p>\$145,458</p> <p>\$53,730</p> <p>\$78,192</p> <p>\$37,000</p> <p>\$678,897.71</p>



**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 and adjacent properties.

**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 bid received and preliminary estimates
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>• Total project is 15% complete.</li> <li>• Design is 35% complete.</li> <li>• Construction is 0% complete.</li> <li>• Permitting is 0% complete.</li> <li>• Budget is 7% spent.</li> <li>• Project bid as a design-build and received one response. CBS negotiating contract award with Marble Island, LLC in two phases (design and construction) to help refine construction costs prior to commitment of funds.</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>• Bid the project as a design-build.</li> </ul>		
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>• Contract with successful proposer (Marble) for Phase I- design.</li> <li>• Proposer to develop 100% design plans, January 2022.</li> <li>• Negotiate construction contract and begin Phase II- construction, February 2022.</li> <li>• Construction, February 2022-July 2022.</li> <li>• Substantial completion July 31, 2022.</li> </ul>		
<b>Estimated Total Project Cost:</b> \$1,000,000		
<b>Authorized Budget:</b> <ul style="list-style-type: none"> <li>• General Fund Working Capital</li> </ul>		
<b>Contracts:</b> <ul style="list-style-type: none"> <li>• DOWL (design)</li> <li>• PTS, Inc. (project management)</li> </ul>		\$1,000,000  \$48,070 \$80,000
<b>Background:</b> <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</p>		

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 has been initiated to facilitate final design and construction in 2022.

### **Crescent Harbor High Load Dock and Net Shed (DESIGN-BUILD PHASE)**

General	Schedule	Budget
See schedule and budget notes	CBS wishes to open closed portion of dock prior to cruise ship season 2022	Likely that some identified repairs will not fit within current budget
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>• Total project is 15% complete.</li> <li>• Design phase is 15% complete.</li> <li>• Construction is 0% complete.</li> <li>• Permitting is 0% complete.</li> <li>• Budget 9% spent.</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>• Assembling a design-build Request for Proposal.</li> </ul>		
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>• Complete RFP for design-build October 2021</li> <li>• Design-build bidding, November 2021</li> <li>• Notice to proceed to contractor, November 2021</li> <li>• Construction, Spring 2022</li> <li>• Substantial completion, Spring 2022</li> </ul>		
<b>Estimated Total Project Cost:</b> \$450,000		
<b>Authorized Budget:</b> <ul style="list-style-type: none"> <li>• Harbor Fund Working Capital</li> </ul>		
<b>Contracts:</b> <ul style="list-style-type: none"> <li>• Jacobs (design)</li> <li>• PTS, Inc. (project management)</li> </ul>		
<b>Background:</b> <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. Jacobs provided additional design and analysis for more cost effective structural and preventative pile repairs. The analysis also prioritized other repairs needed to extend the life of the facility as a whole. A design build solicitation is being prepared to complete design and construct repairs needed to get the dock fully reopened in 2022. The design-build will include critical repairs needed to reopen the dock and, depending on available budget, will also include repairs of other structural elements with minor to moderate deterioration.</p>		

<b>Marine Services Center Bulkhead Condition Assessment (PLANNING PHASE)</b>		
<b>General</b> See budget and schedule notes	<b>Schedule</b> Infrastructure aging, assessment time sensitive	<b>Budget</b> Budget for assessment is tight
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>• Total project is 95% complete.</li> <li>• Assessment is 95% complete.</li> <li>• Construction is not included in this project.</li> <li>• Permitting is not included in this project.</li> <li>• Budget is 70% spent.</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>• DOWL completed a site inspection and submitted a Draft Final Condition Assessment Report in June 2021.</li> <li>• CBS PW Staff is in the process of reviewing the document.</li> </ul>		
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>• CBS to provide comments on Draft Final Condition Assessment Report to Dowl, following which Dowl will submit the Final Condition Assessment Report to CBS.</li> <li>• CBS to proceed with Project Planning and Securing Funding for construction.</li> </ul>		
<b>Estimated Total Project Cost:</b> \$80,000		
<b>Authorized Budget:</b> <ul style="list-style-type: none"> <li>• Working Capital <span style="float: right;"><u>\$80,000</u></span></li> <li>Total Available Project Funding <span style="float: right;">\$80,000</span></li> </ul>		
<b>Contracts:</b> <ul style="list-style-type: none"> <li>• PTS, Inc. (project management) <span style="float: right;">\$16,260</span></li> <li>• DOWL (design) <span style="float: right;">\$47,000</span></li> </ul>		
<b>Background:</b> <p>This project assessed the condition of the Marine Services Center Bulkhead Dock constructed in 1976. The 2011 Marine Services Center (MSC) Bulkhead Condition Assessment prepared by PND rated the condition of the sheet pile bulkhead as fair to poor with a conservative estimate of 5 years of remaining life. Cathodic protection was added to the wall to extend the life. In 2021 CBS requested another condition assessment be performed by DOWL verify the findings of the PND report and to ascertain safety of continued use. DOWL inspected the facility and submitted their Draft Final Condition Assessment Report to CBS in June 2021. DOWL's assessment confirmed the defects identified in the 2011 PND report and noted additional concerns. Overall the wall is in poor condition given the extensive section loss of the steel sheet piles as well as the misalignment of the tie rods and anchor wall. The cathodic protection, while effective the last 10 years, has deteriorated to the point of being ineffective. DOWL recommends that the structure be replaced in its entirety within the next five years at an estimated cost of \$12 million.</p>		

<b>City Hall HVAC – PHASE 1 MEASURED DRAWINGS AND DOCUMENTATION</b>		
<b>General</b>	<b>Schedule</b>	<b>Budget</b>
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>Total project is 1% complete.</li> <li>Design is 5% complete.</li> <li>Construction is 0% complete.</li> <li>Permitting is 0% complete.</li> <li>Budget is 3% spent.</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>PTS, Inc. and sub contractors under contract for Phase 1, data gathering and asbuilding.</li> <li>Site visit and survey complete.</li> <li>Receive draft scaled drawings, September 2021.</li> </ul>		
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>Begin design process, October 2021.</li> <li>Bid project, Spring 2022.</li> <li>Construction, Summer 2022.</li> </ul>		
<b>Estimated Total Project Cost:</b> \$500,000		
<b>Authorized Budget:</b> <ul style="list-style-type: none"> <li>Working Capital <span style="float: right;">\$500,000</span></li> <li>Total Available Project Funding <span style="float: right;">\$500,000</span></li> </ul>		
<b>Contracts:</b> <ul style="list-style-type: none"> <li>PTS, Inc. (project management) <span style="float: right;">\$32,000</span></li> </ul>		
<b>Background:</b> This project will retrofit the existing HVAC system controls in Sitka City Hall. Phase 1 entails traveling to Sitka to digitally scan the building for use in preparing measured drawings by which a retrofit design can be prepared. Phase 2 will include design, bidding and construction of retrofits.		

<b>Sitka Cross Trail Phase 6 (CONSTRUCTION PHASE)</b>		
<b>General</b>	<b>Schedule</b>	<b>Budget</b>
See schedule & budget notes.	Project on schedule	Budget is tight.
<b>Key Status Updates:</b> <ul style="list-style-type: none"> <li>Total project is 75% complete.</li> <li>Design is 100% complete.</li> <li>Permitting is 100% complete.</li> <li>Construction of trail tread is 83% complete.</li> <li>Budget is 75% spent.</li> </ul>		
<b>Milestones This Period:</b> <ul style="list-style-type: none"> <li>576 lineal feet of trail constructed since last report.</li> </ul>		

<ul style="list-style-type: none"> <li>• 17% of trail base course left to construct as well as the No Name Bridge, Sitka Sound Dock (SSD) connector trail and finishing course of D-1 gravel.</li> <li>• 40' left (not including 60' bridge) to connect two ends of mainline trail. This final section had extremely challenging conditions including a significant cut.</li> <li>• 521 lf SSD connector constructed.</li> <li>• \$250,000 change order, grant from Western Federal Lands, added to the budget.</li> </ul>											
<b>Future Milestones:</b> <ul style="list-style-type: none"> <li>• Installation of No Name Creek Bridge, November 1, 2021.</li> <li>• Substantial Completion by January 1, 2022.</li> </ul>											
<b>Estimated Total Budget Cost:</b> \$2,597,869											
<b>Authorized Budget:</b> <table> <tr> <td>• Federal Lands Access Grant from Western Fed. Lands</td><td>\$2,382,698</td></tr> <tr> <td>• City General Fund and Passenger Tax Funds -match</td><td>\$72,575</td></tr> <tr> <td>• CARES Community Conservation Corps revegetation -match</td><td>\$22,575</td></tr> <tr> <td>• Sitka Trail Works contribution- match</td><td><u>\$142,596</u></td></tr> <tr> <td>• Total Available Project Funding</td><td>\$2,620,444</td></tr> </table>		• Federal Lands Access Grant from Western Fed. Lands	\$2,382,698	• City General Fund and Passenger Tax Funds -match	\$72,575	• CARES Community Conservation Corps revegetation -match	\$22,575	• Sitka Trail Works contribution- match	<u>\$142,596</u>	• Total Available Project Funding	\$2,620,444
• Federal Lands Access Grant from Western Fed. Lands	\$2,382,698										
• City General Fund and Passenger Tax Funds -match	\$72,575										
• CARES Community Conservation Corps revegetation -match	\$22,575										
• Sitka Trail Works contribution- match	<u>\$142,596</u>										
• Total Available Project Funding	\$2,620,444										
<b>Contracts:</b> <table> <tr> <td>• Sitka Trail Works, Inc.</td><td>\$2,260,644</td></tr> </table>		• Sitka Trail Works, Inc.	\$2,260,644								
• Sitka Trail Works, Inc.	\$2,260,644										
<b>Background:</b> <p>The project is being constructed by Sitka Trail Works, who has managed 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 &amp; 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.</p>											

## **O&M**

### **Streets**

Clean out drainage ditches  
 Grade gravel roads  
 Sweep City streets  
 Fence off Clan House on Katlian Street  
 Set detour for closed road on Katlian Street  
 Check storm drains for obstructions  
 Spray patch streets  
 Recycle glass to CD Landfill  
 Grade ballfields and ballfield parking lot  
 Water gravel roads  
 Paint crosswalks  
 Paint centerlines on DeGroff, Lake and Peterson  
 Repair potholes

Flush sewer Monastery  
Prep and bury bio-solids  
Grade Harbor parking lots  
Sweep Keet Gooshi Heen playground  
Repair manhole lid Jamestown Bay Hill  
Repair road shoulder Wortman Loop  
Haul overburden to Granite Creek  
Haul recycle aluminum from recycle yard to scrapyard  
Clear vegetation off sidewalk Marine Street  
Clear vegetation off sidewalk Katlian Street  
Repair sidewalk Marine Street  
Demo boats for Harbors and haul to CD Landfill  
Cover construction debris at landfill  
Clear out river run Granite Creek  
Call out Sitka PD moved overturned car on Cascade Creek Road  
Assisted Electric Dept used camel to excavate hole for installation of utility pole  
Repaired damaged road signs

### **Central Garage**

Repair fuses to meal heater on the Senior Center Vans  
Unit 471 repaired light bulb changed oil and serviced  
475 F-350 shop truck cleaned and serviced  
483 inspection  
491 Fixed flat tire  
405 Serviced replaced air filter  
240 Electric Dept. repaired flat tire Granite Creek yard  
234 Case cable trailer drained fuel tank removed water in fuel  
426 Ford F-350 flatbed replaced brake calipers front  
Unit 426 replaced rear brakes replaced rear wheel seals topped off fluids changed oil rear axle  
477 Repaired leaking tires  
240 Butler cable trailer replaced pull cord  
307 International crane replaced fuel tank  
436 Vermeer woodchipper serviced and inspected  
492 For Escape Serviced vehicle placed desiccant pads to absorb moisture  
393 Ambulance replaced bad battery  
487 Ambulance replaced AC compressor recharged AC serviced engine and chassis  
452 Pierce Saber pump truck repaired siren  
487 Ordered parts for trouble shoot and ordered parts for AC  
452 Replaced def tank retro fit coolant fittings  
496 Walker mower replace main breaker  
Repaired lawn mower  
392 Massey Ferguson tractor repaired blown hydraulic line  
284 Fabricated guide for line painter  
343 Used oil tank replaced seals vacuum pump  
437 Replaced ball joint control arms and changed oil  
411 Changed oil, replaced latch passenger's side  
450 Replaced windshield changed tires

502 Serviced  
432 Serviced  
433 GOFR Scooter Found brake and front wheel bearing issues ordered parts  
455 Replaced tie rods  
479 Serviced and repaired tire  
459 Ford explorer replaced rear brakes  
488 Updated programs  
479 Rotated tires  
349 Radar speed trailer serviced battery replaced trailer plug  
380 Service and repair tire  
351 Sierra baler replaced radiator cost \$9,500.00  
310 Cat dozer replaced batteries rebuilt battery box  
351 Sierra shear baler replaced limit switch  
346 CrafcO spray patcher repaired stuck valves in compressor serviced machine removed and cleaned vibrator function  
413 Replaced slack adjusters for brakes serviced plow frame ordered new hood latches  
Repaired streets generator  
493 Mini excavator replaced ignition switch  
330 Roll Off Truck adjusted brakes replaced burnt out lights repaired flat tire  
493 Diagnosed problem with mini excavator  
423 Grader replaced all wheel drive switch  
244 GMC plow truck repaired fuel leak inspected brakes red tagged unit checking price on parts  
346 CRAFCO spray patcher replaced steel elbow  
498 313 Excavator install decals inspect unit  
429 Repaired tire  
427 Service and replace trac bar and ball joints

### **Scrapyard**

Month of July shipped out 7 Gondolas @ 130,760 LBS of scrap.  
August shipped out 2 Gondolas @ 18,550 LBS (*Scrapyard Baler was down for three weeks*)  
September shipped out 5 Gondolas @ 126,150 LBS



## Environmental Division

Construction on the Critical Secondary Water Treatment Plant is well underway. These photos show some of the progress including the siding and roof installation, electrical and mechanical rough-in, core drilling for the yard piping, intake installation and paving.





## Buildings, Grounds and Parks and Rec

### Grounds Maintenance

- Preventive maintenance schedule – 90 normal operations preventative maintenance (PMs)
- Reactive/requested work orders – 38 (logged)
- State Park Service Grant acquired by P&R committee at no expense to the city but approved the process behind getting assistance to help focus on local community recreational sites and build master plans. Plan developed for guiding principles to help build a wholistic plan. P&R committee approved Recreation Plan 9/14/21
- 4<sup>th</sup> of July Prep
- Old City Cemetery maintenance
- Old City Cemetery vandalism – concrete slurry pored over bollard padlock
- Old City Cemetery new burial policy
- Multiple site vandalized with Graffiti – two open case number with Police Dept.
- July – Oct. Kimsham maintain fence lines due to vegetation growth along with other annual recreation facilities brushing plan.



- Bear getting in 350 gal recreations trash at the Keet fields off Mill Street. Kimsham Complex, Jarvis Complex bear rings are a deterrent but not keep the larger bears from turning them over. Some of the public sites are being filed by waste not from the complex but privet refuge. Cans at Keet and Kimsham field were removed. Plans needed on how we operate at those sites into next athletic season.
- Marble Construction Airport paving project. Landscape area needs overhaul once project is complete. Marble working on final section Sept 27-29<sup>th</sup>. CBS grounds may follow up on reworking the area that is no part of the project scope.



- July - Whale Park welcome Sign – Worked with Schools to have Sitka Alaska added to the sign with their CNS cutter. Sign was touch-up painted and re-installed.



- Mudball Tournament and softball season extended.
- July - Finished up drip edge along Fire Hall after Tree's and Landscape committee assisted with revitalization of the garden beds.



- August - Community Playground Vandilizium – ADA rocker boat, tempoarary repairs made to allow use of the wheelchair accessible rocker. Police had confession from guilty parting. CBS currently working on funding to replace damaged areas of rocker.



- Brick work due to settling along sea walk. 20-foot section completed.





- Group reached out about a plant harvesting permit with BSC, Sitka Tribal Enterprises is working with the Forest Service.
- Vandalism, Skate Park. Inappropriate graffiti covered. Work schedule to power wash at later date.
- Vandalism 2 times at Crescent Harbor men's restroom. Auto paper towels and auto soap dispensers replaced.
- Tree's & Landscape Committee weeded around Sitka High School, revitalized bed by Harrigan Hall, and weeded along the Crescent Harbor Boardwalk





Thank you for y our help & support!

- Sept. - AmeriCorps Day of Service – weed and mulch beds around Harrigan Centennial Hall and Library parking lots.



## **Ongoing**

- Baranof Warm Spring site visit to review CBS infostructure, Oct 15<sup>th</sup>.
- Cross Trail washouts – repairs underway
- Training new Ground Maintenance Specialist.
- Working on operational comprehensive plan and lifecycle analysis. Update our preventative maintains electronic program.
- Marble construction using Kimsham back lot for staging for Peterson Road Construction. Coordinating with contractor and grounds crew. Problems with CBS compost pile being contaminated by construction. Working on clean stock to replace by contractor.
- Seasonal transition – fall fertilization, lime, and equipment. Prepping for fall winter months. Losing our seasonal temp. staff.
- Kimsham scoreboard problems Field B, no power.
- Moller scoreboard water infiltration problems, currently being worked on Sept.
- Moller Score board – adding a light for the flag light being installed to put light on US flag at night.

## **Building Maintenance**

### **Completed**

- Preventive maintenance schedule – normal operations – 275 PMs
- Work requests 0 (logged) currently revamping the Work Order system – Hoping to have better follow through with program next quarter.
- July - City State exterior building power washed.
- July – Oct. Worked with Finance Dept. on office suite reconfiguration due to new staffing being hired for fill positions and their operation workflow.
- August – reconfigured Jarvis shop space for CBS Asset Manager.
- August – Airport plane light problems – worked with Electric Department.
- August – James Town Bay – Waste Lift Station Graffiti removed.
- Police Dept toilets replace - City/State PD toilet had crack through bowl, special-order toilet setup.
- City/State District Attorney's office paying for the replacement of 7 windows. Completed.





- Library main entrance spotlight out – worked with Electrical dept to make necessary repairs.
- Sept. Airport Sprinkler tree, compressor problems – emergency repairs made, and compressor unit replaced.
- Monthly janitorial contract tour complete

### **Ongoing**

- Winterizing Recreation facilities
- City/State data room overheating due to State infostructure. Working with State on necessary work.
- Reaching out to State on City/State budget for CIP work, such as:
  - Roof replacement (roof problems)
  - HVAC improvements (1974 air handler with pneumatic controls)
  - Window replacements
  - Bathroom upgrades
  - Exterior painting

### **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 – working with PTS on building assessment report/warranty.
- Senior Center's roof leak
- City/State building's roof leak