



Projects Funding Summary

- To be presented to Council via Resolution on March 17th

Existing Construction Projects	\$MM
Requested Additions	11.79
Suggested Reductions	(5.62)
Concluded / Close-Out	<u>(5.94)</u>
	0.23
New Projects - 2020 Design	<u>6.19</u>
Total Projects Funding Request	<u><u>6.42</u></u>
Operating Budget Revisions	0.05
2019 Carry-Forward Appropriation	6.47



Council Priorities – Projects

The following priorities have an element, or potential element, within them associated with Major Maintenance or CIP project funding. Taken from 2019 & 2020 budget work session information. Projects meeting these priorities will be identified in bold in the 2020/2021 slides

- **Fire Station**
- **Streets / Infrastructure**
- **Deferred Maintenance**
- **Flooding**
- **Comprehensive Plan**
- **Housing (all types)**
- **Healthcare Expansion**
- **Childcare**
- **Economic Development & Diversification**
- **Code Enforcement**



Major CIP Projects

Below is a list of projects that have been identified, requested, and or discussed that represent significant future financial outlays

- Pavement Management (Phases 2-8)
- Sewer Force Main Replacement
- 10 Mile Flood Project
- Housing (Infrastructure Support)
- Senior Center Expansion
- New Museum
- Waterfront Masterplan Projects – Near Term
 - Old Harbor Rebuild (H-K, Launch Ramp, Uplands, Utilities)
 - New Harbor Build-out (Uplands, Fuel Float)
 - Sea Otter
- VCT Upgrades / Repairs
- Elementary School Renovation
- High School Renovation
- City Hall Programming
- Utilities Expansion
- Meals Hill
- Parks & Rec Masterplan Projects
 - TBD
- Yellow Building
- Additional Aging Civic Infrastructure
- Hospital Expansion
- Child Care Facility



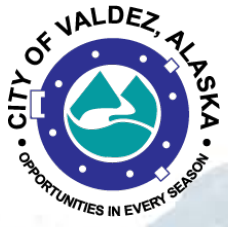
Projects Methodology

In 2018 a Long Range Plan (LRP) was established to evaluate and rank City projects. The LRP is intended to look 10+ years into the future and project needs and expenses for projects. Stakeholders are solicited in the 4th quarter of each year to reevaluate their requests and needs. Projects are ranked as follows:

Projects are allocated points and ranked on the following criteria

- Life Safety
- Failed System
- Lifecycle repl.
- Regulatory Compliance
- Deferred Maint.
- Operational Imp.
- Capital Investment
- Incorporation into approved master planning document
- Current Council priorities
- City Manager priorities
- Ability to generate revenue
- Department priority rank
- Urgency / necessity
- Energy savings
- Risk mitigation
- Offset to aging infrastructure
- Specific Community request

- Capital Facilities establishes budgetary costs and consolidates projects to optimize resources
- Stakeholders review rankings and provide additional input
- City Manager reviews project list with Capital Facilities and Finance to present to Council
- Multi-year plan presented to Council for comment and funding approval for current project year



2019/2020 COMPLETED PROJECTS

Project Name	Total Project Cost*
• Hospital & Clinic Copper Pipe, All, Firewall**	\$2,340,278
• Baler OH Door Replacement**	\$ 97,686
• Baler Waste Oil Furnace Replacement #1	\$ 13,246
• Pavement Maintenance 2019	\$ 802,739
• Airport Offices	\$ 55,937
• Fire Station Mitigation**	\$ 336,896
• VCT Electrical Upgrades**	\$3,413,798
• VCT & SBH Upgrades	\$1,365,419
• Swimming Pool Upgrades	\$3,677,384
• Senior Center Apartment Upgrades (5ea)	\$ 181,630
• Clinic Backup Generator	\$ 167,862
• VHS Concrete Replacement	\$ 474,123
• District Office Boiler Replacement	\$ 530,467
• VCT & SBH LED Lighting Upgrades	\$ 458,621
• Mineral Creek Dike Expansions	\$1,221,556
• Glacier Stream Dike Tie-in to DOT	\$ 471,811
• Rip Rap Purchase & Misc. Dike Repairs	\$ 271,004
• Totals	\$15,880,457
• New Harbor*** (\$80,399,051)	



* Totals include all design, inspection, third party management, and construction
 ** Indicates project construction complete prior to 2Q construction season
 *** Outstanding claim with PPM yet to be closed



2020 PROJECTS - CONSTRUCTION

Project Name	Total Estimated Cost
• Replace N. Meyring Picnic Shelter	\$ 400,000
• Airport HVAC	\$ 250,000
• Cemetery Expansion	\$ 800,000
• New Fire Station	\$16,000,000
• Kelsey Phase 2 - Yellow Building	\$ 850,000
• Kelsey Phase 2 - Parks & Rec Storage	\$ 1,400,000
• 10 Mile Excavation	\$ 2,000,000
• VHS-HHES Generator and Switches Replacement	\$ 2,000,000
• Civic Center Re-staining & Improvements	\$ 350,000
• Replace Decking Kelsey Dock	\$ 650,000
• Waterline Replacement VHS	\$ 1,500,000
• Waterline Replacement HHES	\$ 2,000,000

Project Name	Total Estimated Cost
• City Building Caulking	\$ 550,000
• Pavement Management Phase I	\$12,000,000
• Senior Center Apartment Upgrades	\$ 250,000
• Hospital Transfer Switch Replacement	\$ 200,000
• Hospital X-Ray Replacement	\$ 750,000
• Security Camera System VCT/Kelsey	\$ 435,000
• Pavement Maintenance 2020 (Parks)	\$ 500,000

Estimated Total: \$44,885,000



2020 PROJECTS - CONSTRUCTION

Project Name

- **Replace N. Meyring Picnic Shelter**
- **Airport HVAC**
- Cemetery Expansion
- **New Fire Station**
- Kelsey Phase 2 - Yellow Building
- Kelsey Phase 2 - Parks & Rec Storage
- **10 Mile Excavation**
- **VHS-HHES Generator and Switches Replacement**
- **Civic Center Re-staining & Improvements**
- **Replace Decking Kelsey Dock**
- **Waterline Replacement VHS**
- **Waterline Replacement HHES**

Construction Schedule

- May – July 2020
- March-May 2020
- July – Dec 2020
- April 2020 – May 21
- May –August 2020
- May – August 2020
- Spring 2020 and/or Fall 2020 (DNR)
- June – Sep 2020
- May – Oct 2020
- May – Nov 2020
- May – August 2020
- May – August 2020

Project Name

- **City Building Caulking**
- **Pavement Management Phase I**
- **Senior Center Apartment Upgrades**
- **Hospital Transfer Switch Replacement**
- **Hospital X-Ray Replacement**
- Security Camera System VCT/Kelsey
- Pavement Maintenance 2020 (Parks)

Total Estimated Cost

- May – Oct 2020
- May 2020 – June 21
- Year round
- Summer – Fall 2020
- Summer 2020
- May – August 2020
- July – Sep 2020



2020 PROJECTS - DESIGN

Project Name Total Estimated Cost

• Hospital ER & Admitting Door Upgrade	\$ 60,000
• Loading Dock Water Drainage	\$ 50,000
• City Wide Insurance Mechanical Repairs	\$200,000
• Radio Repeater Repairs & Upgrades	\$250,000
• Airport Tennant Garage Exhaust	\$150,000
• Theatre Emergency & LED Lighting	\$ 75,000
• Evaluate and Plan Shelter Locations	\$100,000
• Airport Lighting Replacement	\$225,000
• Replace Electrical Vaults in the	
Small Boat Harbor Maintenance Pads	\$100,000
• Council Chamber Upgrade	\$250,000
• Small Boat Harbor Major Reconstruction	\$500,000
• VCT Causeway & Transfer Repairs	\$200,000
• Harbor Water Repairs	\$100,000
• Glacier Haul Rd Dike Extension	\$250,000
• Roof Replacements	
(FS #3 & #4, Baler, Sand Shed)	\$200,000

Project Name Total Estimated Cost

• Mineral Creek Bridge Repairs	\$ 150,000
• City Wide Fire Systems Upgrade	\$ 250,000
• Pavement Management Phase II	\$1,000,000
• Baler Second Waste Oil Furnace Replace.	\$ 150,000
• Replace Incinerator in Animal Shelter	\$ 100,000
• Interior Paint Clinic	\$ 25,000
• Meals Hill Development	\$ 200,000
• Kelsey Dock Dolphin Safety Improvements	\$ 100,000
• Parking Lot Lights City Hall & Library	\$ 250,000
• New Boat Harbor Fuel Float	
and Infrastructure (feasibility)	\$ 75,000
• Sea Otter Cell Pile and Expansion	\$1,000,000
• Force Main Design (continue)	\$1,000,000*
• Museum Design (continue)	\$ 300,000*
• 10 Mile Dike Improvements	\$ 450,000*
• Remaining Middle School Funds	\$1,350,000*
• City Hall Programming	\$ 100,000*
Estimated New Total:	\$5,110,000

** Additional capacity to assist with housing development, pending results of study and Developer presentation to Council



Major Projects Information >\$1M

Project Name

- **New Fire Station**

Total Cost

\$18,000,000 (\$2M Design, \$16M Construction)

Construction Start

May 2020

Description

- Construct approximately 18,000sf Fire Station on skate park lot at Hazelet and Pioneer. Facility will include 6ea Apparatus bays, administrative offices, training areas, dormitories and will serve as Emergency Operations Center

Current Status

- Completing 95% design
- Procuring long lead materials
- Value engineering to ensure budget constraints
- Obtaining permits (Fire Marshal, DOT, ADEC)

Concerns / Risks

- Budget
- Permitting



Major Projects Information >\$1M

Project Name

- **Sewer Force Main Replacement**

Total Estimated Cost

\$15-20,000,000

Estimated Construction Start

Summer 2021/Summer 2022

• Description

- Replace existing cementitious asbestos pipe from Lift Station 1 near Animal Shelter along Richardson Highway to sewage lagoons by the baler.

• Notable Scopes

- Replace approximately 3.5 miles of piping
- Replace / refurbish Lift Station 1 and associated pumps
- Re route lift station 3 and 4 and replace piping
- Install headworks for future expansion and reduce undesirable solids infiltration
- Install Corps of Engineers mitigations for work in wetlands, TBD (ideas include fish passages or boardwalks for wildlife viewing)

• Current Status

- Working with State and Federal agencies for permitting
- Finalizing feasibility design

• Concerns / Risks

- Permitting (DOT, USACE, Corps of Engineers)
- Budget
- Funding Method



Major Projects Information >\$1M

Project Name

- **Pavement Management Phase 1**

Total Cost

\$11-14,000,000

Construction Start

May 2020

• Description

- Replace pavement, utilities, pedestrian walkways and improve drainage in accordance with the Pavement Management Plan

• Notable Scopes

- South Harbor - Repave, improve drainage, & replace utilities along South Harbor Drive from the Dock Point to Sea Otter
- Meals - Repave, improve drainage, & replace utilities, upgrade sidewalks along Meals from Pioneer to Egan
- West Egan - Repave, improve drainage, & upgrade sidewalks along West Egan from Hazelet to Whalen
- Robe River – Repave & improve drainage on remaining side streets in Robe River subdivision. Add Alt to pave unpaved neighborhood streets

• Current Status

- Completing 100% design
- Preparing for bid solicitation in March

• Concerns / Risks

- Budget
- Permitting
- Stakeholder coordination (Fish processors, SERVS, Hotels, Commercial & Retail businesses, State of Alaska, Robe River residents, Edison Chuest, Petrostar, Copper Valley Electric & Telecom)
- Utility tie-ins



Major Projects Information >\$1M

Project Name

- **Pavement Management Phase 2**

Estimated Total Cost

\$7-12,000,000

Estimated Construction Start

May 2021

• Description

- Replace pavement, utilities, pedestrian walkways and improve drainage in accordance with the Pavement Management Plan

• Notable Scopes

- Black Gold - Repave, improve drainage, & upgrade sidewalks in Black Gold subdivision along Cottonwood and side streets north of the park strip
- Optional Scope – Housing development infrastructure (Woodside, Whalen, others)
- Optional Scope – Kobuk realignment to coincide with the waterfront masterplan

• Concerns / Risks

- Budget
- Permitting
- Stakeholder coordination (Fish processors, SERVS, Commercial & Retail businesses, State of Alaska, Black Gold residents, Copper Valley Electric & Telecom)
- Utility tie-ins



Major Projects Information >\$1M

Project Name

- **New Well #5**

Estimated Total Cost

\$2,000,000

Estimated Construction Start

May 2021

• Description

- Develop new municipal well in the vicinity of Hermon Hutchins Elementary School to feed south tank on Meals Hill

• Notable Scopes

- Well & Well house- Drill new well and erect well house for pumps and infrastructure
- Whalen Ave – Pave Whalen Ave. after completing piping install to assist with housing development

• Current Status

- Monitoring wells have been drilled and results submitted to ADEC. Awaiting response from DEC

• Concerns / Risks

- DEC approval
- Coordination with potential housing developer
- Insufficient water supply if significant increases in demand on the South side of town



Major Projects Information >\$1M

Project Name

- **VCT Causeway and Transfer Bridge Repairs**

Estimated Total Cost

\$4,000,000

Estimated Construction Start

Spring 2021

• Description

- Perform repairs as identified in 2015 facility inspection to pile caps, guardrail and transfer span fenders and hinge.

• Notable Scopes

- Pile Caps – Repair structural concrete on causeway pile caps (approx. 25% complete in 2019)
- Guard Rail– Replace guardrail along causeway
- Transfer Bridge Repairs – replace fenders and hinge on transfer ramp from shore side connected to floating dock to ensure longevity

• Concerns / Risks

- Coordination with VCT Shippers and USCG



Major Projects Information >\$1M

Project Name

- **Mineral Creek (Bette Cato) Bridge Repairs**

Estimated Total Cost

\$1,000,000

Estimated Construction Start

Spring 2021

• Description

- Perform repairs as identified in 2019 DOT bridge inspection.

• Notable Scopes

- Expansion Joints – replace damaged / failed expansion joints
- Guard Rail– Replace damaged guardrail along bridge
- Concrete Repairs – Repair spalled concrete to ensure longevity
- Misc. Maintenance – Perform brush removal and replace riprap at abutments as needed

• Concerns / Risks

- Only access route for Cottonwood and Homestead residents



Major Projects Information >\$1M

Project Name

- **South Harbor Fuel Float**

Estimated Total Cost

\$4,500,000

Estimated Construction Start

Spring 2021

• Description

- Install fuel float, tank farm, and fuel island in new harbor uplands as envisioned in new harbor development.

• Current Status

- Solicited proposals to install and operate fuel island, limited response from solicitation
- Underground infrastructure is in place

• Concerns / Risks

- Congestion in old harbor
- Fuel distribution operation (who?)



Major Projects Information >\$1M

Project Name

- **Old Harbor Major Reconstruction**

Estimated Total Cost

\$8-12,000,000

Estimated Construction Start

2022-2023

• Description

- Replacement of H through K floats inclusive of utilities. Piling to remain. Expansion of launch ramps to add additional lane.

• Notable Scopes

- H-K Float Replacement
- Boardwalk Improvements
- Tour Boat Staging Area and Access
- Boat Launch Improvements

• Current Status

- H-K due for replacement in accordance with lifecycle and known utility issues
- Noted in waterfront masterplan

• Concerns / Risks

- Congestion in old harbor
- Permitting
- Budget



Major Projects Information >\$1M

Project Name

- **Sea Otter Cell Pile Expansion**

Estimated Total Cost

\$50,000,000

Estimated Construction Start

2023-2024

• Description

- Extension of Sea Otter parcel along South Harbor Drive into the Sound expanding uplands to deep water using cell piles and earthen fill.

• Notable Scopes

- Marine Service Yard
- Utility Improvements (as needed)
- Boat Lift System
- Bulkhead Dock

• Current Status

- Noted in waterfront masterplan as opportunity for economic growth

• Concerns / Risks

- Congestion in old harbor
- Permitting
- Budget



2021 PROJECTS - CONSTRUCTION

Project Name	Total Estimated Cost
• Force Main Construction	\$15-20,000,000
• New Well #5	\$ 2,500,000
• Use Remaining Middle School Bond	\$ 1,353,185
• Loading Dock Water Drainage	\$ 350,000
• Emergency & LED Lighting in Theatre	\$ 450,000
• Replace Electrical Vaults in the SBH Maintenance Pads	\$ 350,000
• VCT Causeway & Transfer Repairs	\$ 4,000,000
• Roof Replacements (FS #3 & #4, Baler, Sand Shed)	\$ 2,000,000
• Mineral Creek Bridge Repairs	\$ 1,000,000
• Pavement Management Phase I & II	\$ 8,000,000
• Replace Incinerator in Animal Shelter	\$ 100,000

Project Name	Total Estimated Cost
• Interior Paint Clinic	\$ 75,000
• Parking Lot Lights City Hall & Library	\$ 150,000
• Civic Center Blinds Replacement	\$ 65,000
• Kelsey Dock Dolphin Safety Improvements	\$ 500,000
• New Boat Harbor Fuel Float and infrastructure	\$ 4,500,000
• Fire Station (completion)	\$ 2,000,000
Estimated Total:	\$42-47,340,000



2021 PROJECTS - DESIGN

Project Name	Total Estimated Cost
• Small Boat Harbor Major Reconstruction	\$ 500,000
• Library and Staff Restrooms	\$ 100,000
• Repair/Replace Picnic Shelters at Glacier Campground, Alpine Woods, Robe River Park, & Dock Point	\$100,000
• Replace Library Windows	\$ 50,000
• Repair Sewer Main Between Lift Stations 2 &3	\$ 100,000
• Senior Center Siding	\$ 50,000
• Civic Center Weatherization	\$ 15,000
• HHES Cafeteria floor	\$ 150,000
• Hospital E.R. Entrance Redesign	\$ 100,000

Project Name	Total Estimated Cost
• Hanagita Warehouse Replacement	\$ 150,000
• REC Center Remodel	\$ 200,000
• Stan Stephens Parking and Plaza Repairs	\$ 125,000
• VHS Major Renovation	\$ 500,000
• HHES Exterior Envelope Renovation	\$ 400,000
• Sidewalk Replacement District Office	\$ 50,000
• Gold Fields Upgrades	\$ 50,000
• VMF HVAC System Upgrade	\$ 50,000
• Pavement Management Phase III	\$ 1,000,000
• Senior Center Expansion	\$ 250,000
Estimated Total:	\$4,015,000



2022 PROJECTS - CONSTRUCTION

Project Name	Total Estimated Cost
• Sewer Force Main (continuation)	\$2-5,000,000
• VCT Waterline Repair/Replacement	\$ 1,500,000
• Library and Staff Restrooms	\$ 500,000
• Repair/Replace picnic shelters at Glacier Campground, Alpine Woods, Robe River Park, Dock Point	\$ 250,000
• Replace Library Windows	\$ 150,000
• Fire Hydrant Replacement - In fill	\$ 500,000
• Repair sewer main between Lift Stations 2 & 3	\$ 100,000
• HHES Exterior Envelope Renovation	\$ 5,000,000
• Senior Center Siding	\$ 200,000
• Civic Center Weatherization	\$ 15,000
• HHES Cafeteria floor	\$ 850,000

Project Name	Total Estimated Cost
• Hanagita Warehouse Replacement	\$ 200,000
• REC Center Remodel	\$3,000,000
• HVAC at Main Museum	\$ 250,000
• Stan Stephens Parking and Plaza Repairs	\$ 125,000
• VHS Backboard Lift Replacements	\$ 250,000
• Sidewalk Replacement District Office	\$ 150,000
• Gold Fields Upgrades	\$ 150,000
• VMF HVAC System Upgrade	\$ 50,000
• Pavement Management Phase III	\$7,000,000
Estimated Total:	\$22-25,290,000



2022 PROJECTS - DESIGN

Project Name	Total Estimated Cost
• Well Houses and Lift Stations Roofs	\$ 50,000
• Black Gold Drainage	\$ 150,000
• Police Locker Room Remodel	\$ 40,000
• Doors at PW Shop	\$ 60,000
• Animal Shelter Floor Replacement	\$ 30,000
• Harbor Office and Maintenance Building	\$ 350,000
• Baler Floor Repair	\$ 50,000
• Boiler Mates at the Senior Center	\$ 20,000
• Replace Freezer/cooler at Bus Barn	\$ 50,000
• City Hall Renovation	\$ 650,000
• Corbin Subdivision Water Extension	\$ 1,000,000
• Robe River/Corbin Sewer Extension	\$ 1,000,000
• Pavement Management Phase IV	\$ 500,000
Estimated Total:	\$ 3,950,000



2023 PROJECTS - CONSTRUCTION

Project Name	Total Estimated Cost
• Small Boat Harbor Major Reconstruction	\$ 12,000,000
• Sea Otter Expansion	\$ 50,000,000
• Black Gold Drainage	\$ 850,000
• Meals Hill Development	\$ 2,000,000
• Doors at PW Shop	\$ 200,000
• VHS Renovation	\$ 20,000,000
• Animal Shelter Floor Replacement	\$ 135,000
• Baler Floor Repair	\$ 500,000
• Boiler Mates at the Senior Center	\$ 20,000
• Replace Freezer/Cooler at VHS/HHES	\$ 40,000
• Pavement Management Phase III & IV	\$ 5,000,000
• Senior Center Expansion	\$ 5,000,000
Estimated Total:	\$95,745,000