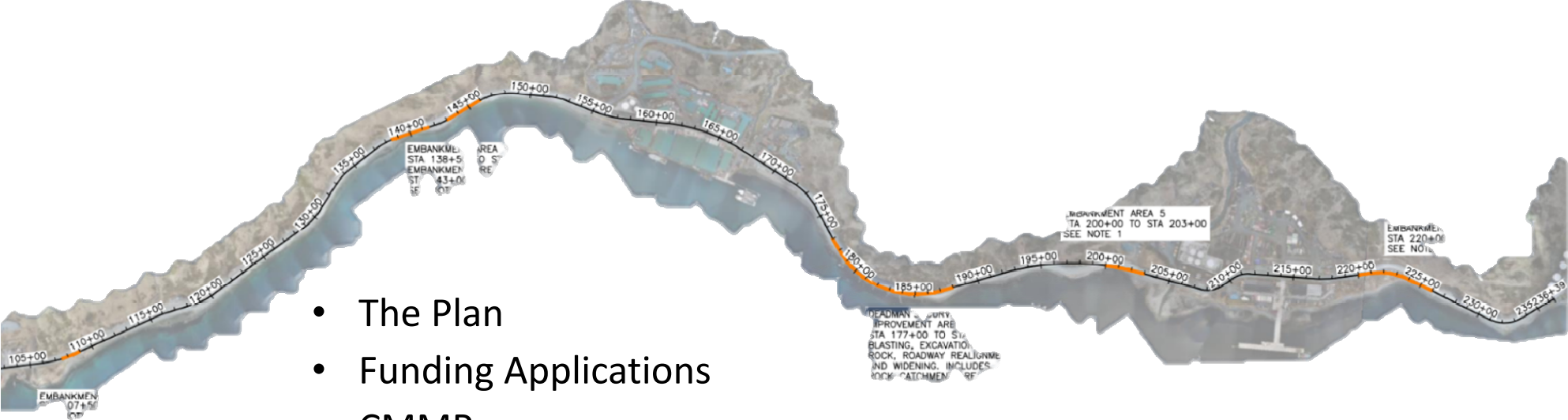
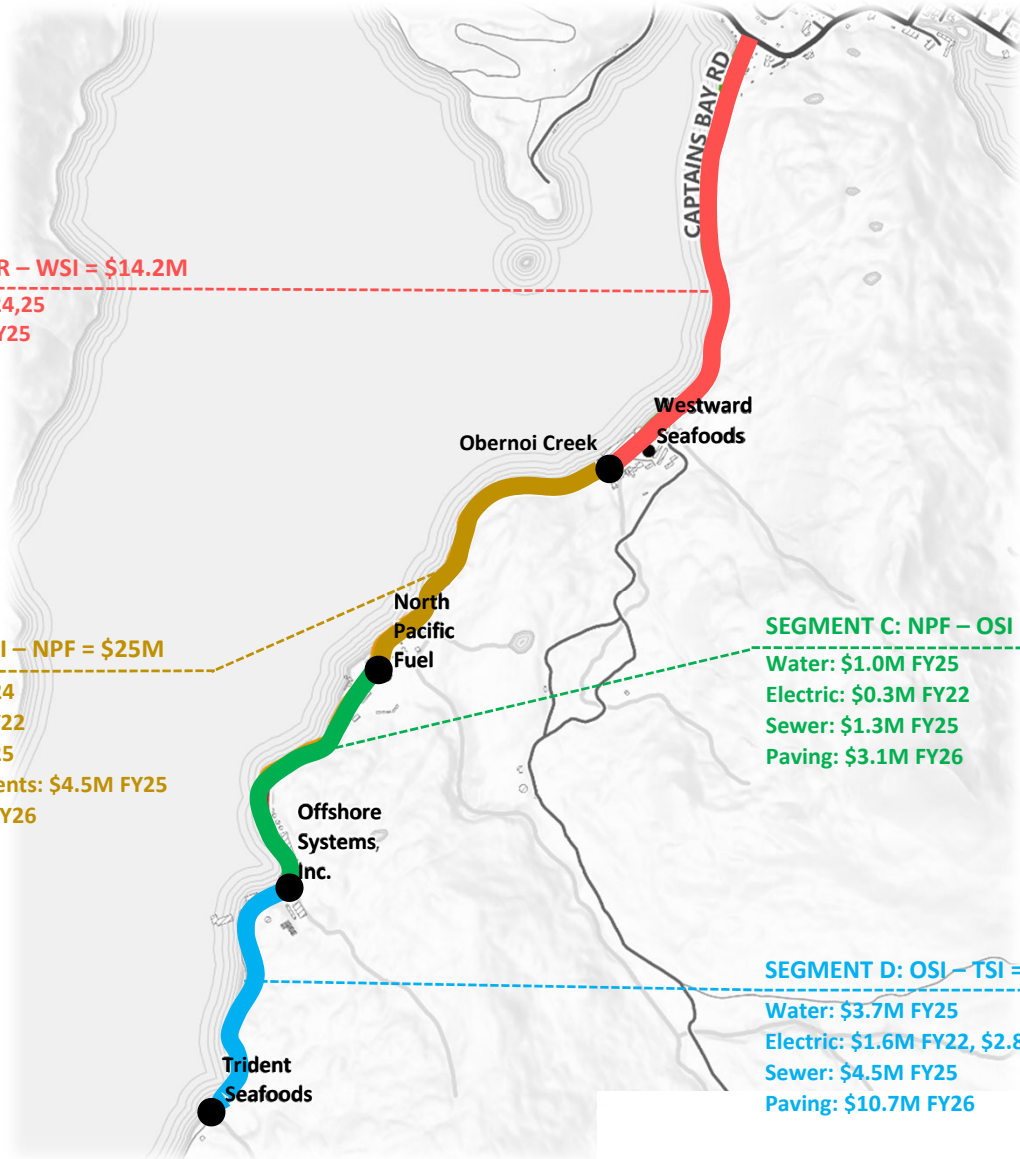


Captains Bay Road Corridor Plan

City Council 2-14-23



- The Plan
- Funding Applications
- CMMP



SEGMENT A: ABR – WSI = \$14.2M
 Sewer: \$1.0M FY24,25
 Paving: \$13.2M FY25

SEGMENT B: WSI – NPF = \$25M
 Water: \$4.8M FY24
 Electric: \$1.0M FY22
 Sewer: \$4.4M FY25
 Safety Improvements: \$4.5M FY25
 Paving: \$10.3 M FY26

SEGMENT C: NPF – OSI = \$5.7M
 Water: \$1.0M FY25
 Electric: \$0.3M FY22
 Sewer: \$1.3M FY25
 Paving: \$3.1M FY26

SEGMENT D: OSI – TSI = \$25.6M
 Water: \$3.7M FY25
 Electric: \$1.6M FY22, \$2.8M FY23, \$2.3M FY24
 Sewer: \$4.5M FY25
 Paving: \$10.7M FY26

CBR IMPROVEMENTS COSTS

Segment A:	\$14.2M
Segment B:	\$25.0M
Segment C:	\$ 5.7M
Segment D:	\$25.6M
TOTAL:	

\$70.5M

*Note: Funds in FY22, FY23 have been appropriated, all other funding is unsecured

Key Point: Segment A

- Segment A is based on the State CTP grant funding. The project starts at the Intersection and ends just past Obernoi Creek, just past the Westward Plant.
 - This portion of the project includes roadway paving, storm drain improvements and a separated and paved 6' multiuse pathway
 - If approved under the CTP, the State DOT takes on the Project.
 - The DOT estimate for the entire Segment A project is approximately \$13.16 million. In order to maximize points in the grant application the budgeted grant match is 24%, \$3,161,147.
 - Additional wastewater funds are necessary to extend the wastewater line an additional 1,200 feet from the current terminus to the end of the CTP paving project.

Key Points Utilities

Water

- Segment B allows the City to fully utilize and maintain the Pyramid Water Storage tank and abandon a WWII era wood stave pipe that is estimated to leak 79 million gallons of treated water per year

Electric

- Electric Conduit has been extended to the end of City ROW at OSI entrance

Wastewater

- Sewer service will be installed by City (proprietary and external funds) under segment A where there is currently no service (1,200') if CTP project is funded by AKDOT.

Key Points: Paving

- The CTP ends Segment A just past Obernoi Creek
- In order to save costs and to allow more time to search for grant funding, Segments B, C, and D are planned for FY26
- All utilities (water, sewer and electric) will be installed ahead of any paving

CBR Paving & Utility Extension Breakdown

CBR Paving & Utility Extension Project - Cost Estimate Breakdown - (February 2023)

Reference	Segment	Water	Sewer	Electric	Paving	Safety Improvements	TOTAL	YEAR	TOTAL
		(millions of dollars)					(by segment)		(by FY)
ABR-WSI	A		\$ 1.0		\$ 13.2		\$ 14.2	FY23*	\$ 6.9
WSI-NPF	B	\$ 4.8	\$ 4.4	\$ 1.0	\$ 10.3	\$ 4.5	\$ 25.0	FY24	\$ 6.9
NPF-OSI	C	\$ 1.0	\$ 1.3	\$ 0.3	\$ 3.1		\$ 5.7	FY25	\$ 32.6
OSI-TRI	D	\$ 3.7	\$ 4.5	\$ 6.7	\$ 10.7		\$ 25.6	FY26	\$ 24.1
	TOTAL	\$ 9.5	\$ 11.2	\$ 8.0	\$ 37.3	\$ 4.5	\$ 70.5		\$ 70.5
	Past Appropriation	\$ 1.2	\$ -	\$ 5.7	\$ -	\$ -	\$ 6.9		
	Outstanding Requirement	\$ 8.3	\$ 11.2	\$ 2.3	\$ 37.3	\$ 4.5	\$ 63.6		
FY23*	<i>This value denotes all money appropriated in FY23 and before</i>								

CBR Sub-project Timeline & Funding

Sub-project Start (FY)	Sub-project	Description	Funding Status
23	Electrical Extension	from Westward to OSI installing new conduit and vaults on current alignment	Completely funded with past appropriations
23	Waterline Extension	Westward to NPF (Segment B) - extend 16" watermain along CBR to allow abandonment of wood stave service to NPF	Partially funded with ARPA and Denali Commission funds. CAPSIS request for balance of funds. Also pursuing State Revolving Loan Funds (SRF)
24	Sewer (Segment A)	If CTP application is successful, place 1200 LF of sewer infrastructure ahead of paving	Design to be completed with proprietary funds, construction to be completed with SRF or other external funds
25	Paving Segment A	Airport Beach Road to Westward paving including separated walking path and storm drains (grant dependent)	2 grant applications are being prepared, RAISE (FHWA), CTP (AKDOT)
25	Safety Improvements	slope rock on Dead Man's Curve & straighten from Dead Man's Curve to Pyramid Creek (grant dependent)	future grant application
25	Waterline Extension*	*If Trident requires City water, extend water main from NPF to Trident (Segments C & D), external	external funding source to be identified if project is required
25	Sewer Extension*	*If Trident required City sewer service, extend sewer main from Trident to Westward (Segments B,C,D)	external funding source to be identified if project is required
25	Electrical Extension/Upgrade*	*If Trident requires City electrical service, trench and install new vaults for electrical service (Segment D), upgrade electrical conductor, transformers, etc. from substation to Trident as required	external funding source to be identified if project is required,
26	Paving Segment B&C**	**if utility extensions are complete, the proceed to paving Westward to OSI with widened shoulder and storm drainage improvements (grant dependent)	external funding source to be identified if project is required
26	Paving Segment D***	*** If funding can be secured, paving from Northern boundary of OSI to Trident	external funding source to be identified if project is required

Captains Bay Road Corridor Plan FY 24-26

PROJECT	Past Appropriated			Appropriated	2024	2024	2024	2024 Total	2025	2025 Total	2026	2026 Total	Request Total
	General	External	1% Sales Tax	Total	General	Proprietary	External		External		External		
Captains Bay Electrical Installation	\$ 2,800,000		\$ 2,900,000	\$ 5,700,000			\$ 2,300,000	\$ 2,300,000		\$ -		\$ -	\$ 8,000,000
Captains Bay Road Wastewater Line Installation				\$ -		\$ 50,000		\$ 50,000	\$ 11,187,600	\$ 11,187,600		\$ -	\$ 11,237,600
Captains Bay Road Water Line Installation	\$ 800,000	\$ 400,000		\$ 1,200,000			\$ 3,600,000	\$ 3,600,000	\$ 4,700,000	\$ 4,700,000		\$ -	\$ 9,500,000
Captains Bay Road Safety & Paving				\$ -	\$ 3,161,147		\$ 9,993,854	\$ 13,155,001	\$ 4,500,000	\$ 4,500,000	\$ 24,100,000	\$ 24,100,000	\$ 41,755,001
				\$ 6,900,000				\$ 19,105,001		\$ 20,387,600		\$ 24,100,000	\$ 70,492,601

* Chart on wall does not include appropriated funds