

Action: Approved | Denied | Other
 Date Action Taken: June 20 27 2022 (JW)
 Verified By: Jane Hill
 Clerk's Note: N/A

**City of Wasilla
 Action Memorandum No. 22-17**

Contract Award To The Alaska Railroad Corporation In The Amount Of \$62,250 For City Road Crossings Of the Railroad Pursuant To The 2002 Crossing Permit No. 7588.

Originator: April Dwyer, Purchasing
 Date: 6/12/2022

Agenda of: 6/27/2022

| Route to: | Department Head | Signature | Date |
|-----------|-----------------------|---------------------------|-----------|
| X | Public Works Director | <i>Danillee Burckhoff</i> | 6/15/22 |
| X | Finance Director | <i>Frank Lelle</i> | 6/15/2022 |
| X | Deputy Administrator | <i>Debra McDaniel</i> | 6/15/2022 |
| X | City Clerk | <i>Jane Hill</i> | 6/15/2022 |
| X | Mayor | <i>Shonda Hubbard</i> | 6/15/2022 |

Fiscal Impact: yes or no

Funds Available: yes or no

Account name/number/amount:

| | | |
|-----------------------------------|--------------------|-----------------|
| Roads Contractual Services | 001.4320.432.40.91 | \$37,250 |
| CIP – AKRRC Crossing Improvements | 160.4320.432.45.73 | <u>\$25,000</u> |
| | | \$62,250 |

Attachments: CIP and Budget Detail Sheets (2 pages)

Summary Statement: The Alaska Railroad Corporation provides annual signal maintenance services for city road crossing of the railroad in accordance with the City's 2002 Crossing Permit No 7588. Routine maintenance is budgeted in the amount of \$37,250. Expenses for major components that fail are budgeted through capital improvement projects.

Staff Recommendation: Approve the Action Memorandum.

City Of Wasilla
Capital Improvement Project Detail
Fiscal Year 2023
Through Fiscal Year 2027

Project Title: ARRC Crossing Improvements

Project Number: 432-45-73
(Assigned By Finance Department)

Project Description: Signal Repairs at City Road Crossings

Department/Div.: Public Works/Roads

Ranking:
(Assigned By Administration)

Project Narrative:

The City has five (5) road crossings of the Alaska Railroad that are allowed by permit with the railroad. The City is responsible for all costs to maintain the signals and equipment necessary for safe operations in accordance with the terms of the permit. Routine costs are estimated at \$7,000 per year per crossing. In addition to routine costs, there are major components that fail periodically that need immediate replacement or repair above and beyond what is budgeted for routine maintenance. This CIP Project is for funding major repairs at these road crossings.



Impact on Operating Budget:

\$35,000 annually for routine maintenance of signals for five (5) city road crossings that is performed by the Alaska Railroad. These crossings are at Jude Drive, Glenwood Avenue, Snider Subdivision, Hallea Lane and Clapp Road.

Project Cost Summary

Expenditure Category:

| | Prior Budget | Project Expenditures To Date | Project Balance | Additions | | | | | Total CIP Cost |
|-------------------|-------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | Fiscal YR 2023 | Fiscal YR 2024 | Fiscal YR 2025 | Fiscal YR 2026 | Fiscal YR 2027 | |
| Administration/OH | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land | - | - | - | - | - | - | - | - | - |
| Design Services | - | - | - | - | - | - | - | - | - |
| Engineering | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Equipment | 116,760 | 25,000 | 91,760 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 216,760 |
| Other Services | - | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - | - |
| Totals | \$ 116,760 | \$ 25,000 | \$ 91,760 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 216,760 |

Funding Source Summary

Funding Sources:

| | Prior Budget | Project Revenue To Date | Project Balance | Additions | | | | | Total CIP Funding |
|---------------------|-------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | Fiscal YR 2023 | Fiscal YR 2024 | Fiscal YR 2025 | Fiscal YR 2026 | Fiscal YR 2027 | |
| Local: | | | | | | | | | |
| Operating Transfers | | | | | | | | | |
| General Fund | \$ 116,760 | \$ 25,000 | \$ 91,760 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 216,760 |
| Totals | \$ 116,760 | \$ 25,000 | \$ 91,760 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 216,760 |

Cost Beyond 5-Year

Program: \$ -

CITY OF WASILLA
FY2023 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4320: Public Works - Roads

| Sum of Budget Amt | | | | |
|--------------------------|--------------------|------------------------|---|---------|
| Account Number | Account Group | Account Description | Line Item Explanations | Total |
| 001-4320-432.40-11 | Purchased-Property | Water/Sewerage | CITY WATER / SEWER - ROADS SHOP (CENTAUR) | 1,500 |
| 001-4320-432.40-11 Total | | | | 1,500 |
| 001-4320-432.40-12 | Purchased-Property | Waste Disposal | DENAL REFUSE - ROADS SHOP (191 E. CENTAUR) | 4,000 |
| 001-4320-432.40-12 Total | | | | 4,000 |
| 001-4320-432.40-20 | Purchased-Property | Cleaning | JANITORIAL SERVICES - ROADS SHOP (CENTAUR) | 4,800 |
| | | | ALSCO MATS & COVERALLS CLEANING & REPLACEMENT | 2,105 |
| 001-4320-432.40-20 Total | | | | 6,905 |
| 001-4320-432.40-30 | Purchased-Property | Repair & Maintenance | VEHICLES - TIRE CHANGOVER, WIPERBLADE INSTALL | 4,250 |
| | | | MECHANICAL WORK, VEHICLE LICENSE FEES | - |
| | | | STREETLIGHT REPAIR | 5,500 |
| | | | HEAVY EQUIPMENT UPKEEP, DOT INSPECTIONS | 48,000 |
| | | | FABRICATION - ENDGATES, SPINNERS, GRATES | 5,500 |
| | | | STEAM THAWING -CULVERTYS, RIGHT-OF-WAY, GLACIATION | 4,500 |
| | | | TAYLOR FIRE PROTECTION - EXTINGUISHER AND ALARM | 530 |
| | | | INSPECTION AND REPAIR - ROADS SHOP (CENTAUR) | - |
| | | | SOA/DOT - OVERSIZE PERMITS (JD GRADER, CAT GRADER, DOOSAN LOADER) | 1,850 |
| 001-4320-432.40-30 Total | | | | 69,630 |
| 001-4320-432.40-40 | Purchased-Property | Rentals | COMPACTOR, COMPRESSOR, EXCAVATOR, SWEEPER, | 15,000 |
| | | | CONCRETE SAW, DRUM ROLLER | - |
| | | | COPIER RENTAL | 250 |
| 001-4320-432.40-40 Total | | | | 15,250 |
| 001-4320-432.40-91 | Purchased-Property | Contractual Services | ROAD MAINTENANCE - GRADING, SWEEPING, DITCHING, | 185,000 |
| | | | SNOW REMOVAL, OTHER CONTRACTED MAINTENANCE / SERVICE | - |
| | | | ALASKA RAILROAD - RAILROAD CROSSINGS, PERMIT FEES | 37,250 |
| | | | ROADSIDE WEED MITIGATION | 10,000 |
| 001-4320-432.40-91 Total | | | | 232,250 |
| 001-4320-432.50-20 | Services | Insurance | GENERAL LIABILITY / AUTO / PROPERTY INSURANCE | 25,938 |
| 001-4320-432.50-20 Total | | | | 25,938 |
| 001-4320-432.50-30 | Services | Communications | CELLULAR PHONES | 3,389 |
| | | | COURIER - PACKAGE AND LETTER DELIVERY | 250 |
| | | | MATANUSKA TELEPHONE ASSOCIATION | 3,600 |
| | | | MNET3353.07 - ROAD MAINTENANCE SHOP | - |
| | | | LOCAL / LONG DISTANCE SERVICES | 1,300 |
| 001-4320-432.50-30 Total | | | | 8,539 |
| 001-4320-432.50-40 | Services | Advertising | NEWSPAPER ADS - SNOW REMOVAL, ROAD CLOSURES | 250 |
| 001-4320-432.50-40 Total | | | | 250 |
| 001-4320-432.50-82 | Services | Staff Development | SAFETY AND TRAINING CERTIFICATION - CPR, FIRST AID | 360 |
| | | | FIRE EXTINGUISHER | - |
| | | | WORK ZONE SAFETY AND FLAGGING | 2,550 |
| | | | AMERICAN PUBLIC WORKS ASSOCIATION - SUPERVISOR | 150 |
| | | | MISCELLANEOUS TRAINING CLASSES | 600 |
| 001-4320-432.50-82 Total | | | | 3,660 |
| 001-4320-432.50-85 | Services | Dues & Subscriptions | ALASKA DIGLINE - DUES FOR LOCATE SERVICES | 1,070 |
| 001-4320-432.50-85 Total | | | | 1,070 |
| 001-4320-432.50-90 | Services | Oth Purchased Services | NRC ALASKA - USED OIL, PAINT, ANTIFREEZE DISPOSAL | 2,500 |
| | | | ALASKA RAILROAD -BLANKET PERMIT -STORM SEWER LINES | 380 |
| | | | TRAFFIC CONTROL SERVICES | 2,000 |
| | | | MATANUSKA ELECTRIC ASSOCIATION-STREETLIGHT INSTALL | 5,000 |
| | | | RESPIRATOR FIT TESTING | 600 |
| 001-4320-432.50-90 Total | | | | 10,480 |
| 001-4320-432.50-10 | Supplies | General Supplies | STREET SIGNS, POSTS, CAPS, TELES PAR | 5,500 |
| | | | STRIPING PAINT - WHITE, YELLOW, MMA AND SUPPLIES | 11,000 |
| | | | SALT AND SAND | 77,000 |
| | | | CALCIUM, CHIPS, COLD PATCH | 55,000 |
| | | | ASPHALT | 7,500 |
| | | | GRAVEL | 8,000 |
| | | | CRACK SEAL MATERIAL (25% PAVEMENT PER YEAR) | 5,700 |
| | | | CUTTING EDGES | 9,500 |
| | | | HEAVY EQUIPMENT, VEHICLE PARTS AND SUPPLIES | 17,270 |
| | | | PERSONAL PROTECTIVE EQUIPMENT | 1,200 |
| | | | PROPANE - INFARED, HEAT LANCE | 2,150 |
| | | | FIRST AID SUPPLIES | 180 |
| | | | CULVERTS, DRYWELLS | 3,500 |
| | | | STREETLIGHTS - BALLASTS, BULBS, FUSES | 5,000 |