

CITY OF KETCHIKAN, ALASKA
2013 - 2017 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT PROGRAM

CONTENTS

2013 Capital Budget	A-1
Summary of Projects by Department/Division	A-4
Summary of Projects by Funding Source-All Years	A-10
Summary of Fund Expenditures by Year	A-15
City Manager	B-1
Finance	C-1
Information Technology.....	D-1
Fire	E-1
Police.....	F-1
Public Health.....	G-1
Museum.....	H-1
Civic Center	I-1
Public Works-Engineering	J-1
Public Works-Cemetery	K-1
Public Works-Streets	L-1
Public Works-Garage.....	M-1
Public Works-Building Maintenance	N-1
Public Works-Solid Waste	O-1
Public Works-Wastewater	P-1
Harbors	Q-1
Port.....	R-1

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
2013 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund/CPV	Small Boat Harbor Fund	Other	Total
City Manager									
Third Floor Copier Replacement	14,000								14,000
Finance									
Financial & Acct'g System Replacement		20,000							20,000
Information Technology									
SAN Upgrade	32,000								32,000
Ethernet Switch Upgrade	69,000								69,000
Fire									
Engine No. 1 Replacement									
Medic II		150,000							150,000
Command 2		25,000							25,000
Police									
Replacement of A/C Units		30,000							30,000
Upgrade Department Phone System		22,000							22,000
Replace Three Marked Patrol Vehicles		120,000							120,000
Library									
None									
Museum									
Clean & Repair Totem Poles		10,000							10,000
Civic Center									
Banquet Chair Replacement		66,500							66,500
Facility Interim Repairs		10,000							10,000
Upgrade Facility Sound System		40,000							40,000
Public Health									
KMC Elevator Upgrade								600,000 (1)	600,000
KMC Project Management					1,264,719				1,264,719
Public Works									
Engineering									
Replacement Vehicle		35,000							35,000
Derelict Bldg Remediation		15,000							15,000
Abatement of Dangerous Buildings		12,400						236,000 (10)	248,400
Building Inspection									
None									

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
2013 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund/CPV	Small Boat Harbor Fund	Other	Total
Public Works (continued)									
Streets and Sidewalks									
Pavement Overlay-Surface Repair		600,000							600,000
Safer Streets and Sidewalks Program		124,100							124,100
Staircase Reconstruction		25,000							25,000
Rock & Tree Maintenance		10,000							10,000
10,000 Gallon Storage Tank		12,000							12,000
1 Ton Flatbed Truck w/Plow		49,000							49,000
Thomas Basin Seawall Improvements		275,000							275,000
Building Demolition-Millar Street		125,000							125,000
Bridges and Trestles									
Bridge Maintenance & Repair		50,000							50,000
Water Street Trestle #2 Replacement									
Harris Street Bridge Repaint/Repairs		78,000							78,000
Bauer Way/Hopkins Alley Trestle		200,000							200,000
Creek Street Trestle Repair					313,000				313,000
Water Street Trestle #1 Reconstruction		134,000							134,000
Sayles Gorge Bridge Replacement		10,000							10,000
Water Street Interim Repairs					156,550				156,550
Stormwater									
Hilltop Drainage Improvements		52,000							52,000
East Branch Hilltop Drainage Replacement		39,000							39,000
West Hilltop Drainage Improvements		28,000							28,000
Culvert at Brown Deer and Fairy Chasm		79,000							79,000
Solid Waste									
Cover Generation			100,000						100,000
Drainage and Sludge Improvements			65,000						65,000
Transfer Floor Overlay			38,400						38,400
Backhoe Undercarriage Rebuild EX200LC			30,000						30,000
Bobcat 5600 Toolcat Utility Work Machine			42,000						42,000
L3A & L2A Drainage Improvement			20,000						20,000
Transfer Station Building Repair			18,000						18,000
SWRHF Building Extension & Design			182,000						182,000
Cemetery									
Grading Improvements								24,000 (2)	24,000
Safety Fence								8,000 (2)	8,000
Garage									
Stormwater Drainage Improvements		48,000							48,000
Electrical Improvements		12,000							12,000
Wastewater									
Sewer Main & Manhole Repair/Replacement				100,000					100,000
Upgrade Sewer Laterals				30,000					30,000
Small Pump Station Upgrades				40,000					40,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
2013 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund/CPV	Small Boat Harbor Fund	Other	Total
Public Works (continued)									
Wastewater (continued)									
CIPP Sewer Lining				614,500					614,500
Front & Mill Streets Sewer Replacement				75,000					75,000
Dunton St. Viaduct and Utility Reconstruction				12,000					12,000
Sayles Gorge Bridge & Utility Reconstruction				8,000					8,000
Replacement of Effluent Line				50,000					50,000
Building Maintenance									
Service Van Replacement		37,000							37,000
City Hall Carpet		34,100							34,100
City Hall Siding and Roof Replacement		1,122,353						580,347 (11)	1,702,700
Port and Harbors									
Small Boat Harbors									
Replacement of Bar Harbor South Floats 9 & 1N					2,500,000			2,500,000 (3)	5,000,000
3/4 Ton Work Truck							20,000		20,000
Paint and Stain Harbormaster Building							7,500		7,500
Bar Harbor South Drive Down Float					53,365			5,053,365 (4,5,6,7)	5,106,730
Bar Harbor South Net Float Repairs								183,142 (8)	183,142
Bar Harbor South Float 7 Electrical Replacement								85,000 (9)	85,000
Port									
Berth I and II Replacement - Phase III					8,000,000				8,000,000
Berth III Replace Arch Fenders						36,000			36,000
3/4 Ton Work Truck						20,000			20,000
Paint & Stain Harbormaster Building						7,500			7,500
Berths IC & ID Fender Pile Replacement						263,000			263,000
Ketchikan Creek Public Art						7,000			7,000
Rehab/Replace of Thundering Wings Totem Pole						100,000			100,000
Public Art for New Rain Gauge Sign						107,000			107,000
Waterfront Promenade Stained Glass Panels						45,000			45,000
Waterfront Promenade Master Plan						20,000			20,000
Timber and Wood Products Interpretive Exhibit						15,000			15,000
Stamp Mill Interpretative Exhibit						25,000			25,000
Interpretive & Wayfinding Signage						70,000			70,000
Yates Building Restoration						20,000			20,000
Rain Canopies						125,000			125,000
TOTAL	115,000	3,699,453	495,400	929,500	12,287,634	860,500	27,500	9,269,854	27,684,841
Other Column Legend:									
(1) Hospital Sales Tax Fund				(7) Raw Fish Tax Funding					
(2) Cemetery Development Fund				(8) Borough Economic Development Grant					
(3) Proposed General Obligation Bonds				(9) Harbor Construction Fund					
(4) Proposed Borough Grant				(10) Economic & Parking Development Fund					
(5) Proposed State Grant				(11) Community Facilities Development Fund					
(6) Proposed Loan from Economic & Parking Development Fund									

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2013	2014	2015	2016	2017	Total
City Manager							
Third Floor Copier		14,000					14,000
Finance							
Financial & Accounting System Replacement	406,392	20,000					426,392
Information Technology							
SAN Upgrade		32,000					32,000
Ethernet Switch Upgrade		69,000					69,000
Firewall Upgrade			35,000				35,000
AS400 Upgrade			90,000				90,000
Air Conditioner Upgrade				100,000			100,000
Windows Security Software				23,000			23,000
Evault Upgrade					60,000		60,000
Microsoft Server Licensing Upgrade						80,000	80,000
Microsoft Office Suite Upgrade						100,000	100,000
Fire							
Engine No. 1 Replacement			350,000				350,000
Command No. 2 Replacement		25,000					25,000
Medic No. 11 Replacement		150,000					150,000
Ladder No. 2 Replacement					550,000		550,000
Rescue No. 1 Replacement						300,000	300,000
Command No. 3 Replacement				35,000			35,000
Police							
Replacement of A/C Units		30,000					30,000
Upgrade Department Phone System		22,000					22,000
Replace Three Marked Patrol Vehicles		120,000	120,000	120,000	120,000	120,000	600,000
Workout Room Equipment Upgrade			20,000				20,000
Library							
None							
Museum							
Museum Facilities Replacement			842,500	7,582,500			8,425,000
Clean & Repair Totem Poles	60,037	10,000	10,000	10,000	10,000	10,000	110,037

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2013	2014	2015	2016	2017	Total
Civic Center							
Banquet Chair Replacement		66,500	66,500				133,000
Replace Carpet			34,000				34,000
Re-Paint Interior of Building			62,000				62,000
Update Fire Sprinkler System				70,000			70,000
Video Surveillance System				22,000			22,000
Install Air Conditioning					75,000		75,000
Facility Interim Repairs		10,000					10,000
Facility Sound System Improvements	30,000	40,000					70,000
Public Health							
KMC Elevator Upgrade		600,000					600,000
KMC Project Management		1,264,719					1,264,719
Public Works							
Engineering							
Replacement Vehicle		35,000					35,000
KPU Admin Bldg Parking Lot Overlay			95,000				95,000
Aerial Photography Survey			180,000				180,000
KPU Admin Bldg Parking Lot Overlay			50,000	50,000			100,000
Derelect Building Remediation		15,000					15,000
Abatement of Dangerous Buildings	751,600	248,400					1,000,000
Building Inspection							
None							
Streets							
Streets and Sidewalks:							
Pavement Overlay - Surface Repair		600,000	400,000	400,000	400,000	400,000	2,200,000
Safer Streets & Sidewalks Program		124,100	75,000	75,000	75,000	75,000	424,100
Staircase Reconstruction		25,000	50,000	50,000	50,000	50,000	225,000
Rock & Tree Maintenance		10,000	25,000	25,000	25,000	25,000	110,000
10,000 Gallon Storage Tank		12,000					12,000
1 Ton Flatbed Truck w/ Plow		49,000					49,000
Thomas Basin Seawall Improvements	25,000	275,000					300,000
Building Demolition - Millar Street		125,000					125,000
1 Ton Flatbed Truck w/ Plow			49,000				49,000
Salmon Row Pedestrian Improvements			20,000	145,000			165,000
Schoenbar Road Improvements	17,167		250,000				267,167
Chatham Avenue Street Improvements			210,000				210,000
Park Ave & Harris St. Pavement/Sidewalk					320,000		320,000
2nd Ave Street and Utility Improvements Ph 1					344,000		344,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2013	2014	2015	2016	2017	Total
Public Works (continued)							
Streets (continued)							
Streets and Sidewalks, continued:							
Austin Street Pavement/Sidewalk Improvements			40,000			460,000	500,000
Woodland Avenue Street Improvements			20,000				20,000
Ketchikan Lakes Road Pavement			20,000		160,000		180,000
2nd Ave Street and Utility Improvements Ph 2				25,000		300,000	325,000
Bucey Ave, Baker St, Larson St Improvements				20,000		320,000	340,000
Deer Mtn Ct, Bostwick Pave & Storm Drainage				20,000		400,000	420,000
Street Sweeper					250,000		250,000
Lund/Millar Street Improvements				20,000			20,000
Adams St Pavement/Sidewalk Improvements	15,000					20,000	35,000
Stormwater:							
Hilltop Drainage Improvements	49,850	52,000		440,220			542,070
East Branch Hilltop Drainage Replacement	26,720	39,000		1,251,699			1,317,419
West Hilltop Drainage Improvements	37,100	28,000		1,030,816			1,095,916
Culvert at Brown Deer and Fairy Chasm		79,000					79,000
Schoenbar Road Storm Component			200,000				200,000
Chatham Drainage Improvements	36,000		362,000				398,000
Park Ave & Harris Street Storm Component					80,000		80,000
2nd Avenue Phase 1 Storm Component					86,000		86,000
Austin Street Storm Component			40,000			549,000	589,000
Woodland Avenue Storm Component			20,000				20,000
Gorge and Water Street Trestle Drainage					54,000		54,000
Ketchikan Lakes Road to Lotus Street Drainage			62,750	351,250			414,000
Heckman Street Drainage at Tongass Avenue			15,500	89,500			105,000
CMP along Valley Forge Drive			12,500	72,500			85,000
Ketchikan Lakes Road Storm Component			15,000		40,000		55,000
2nd Avenue Phase 2 Storm Component				25,000		300,000	325,000
Lund/Millar Street Storm Component				20,000			20,000
Bucey Baker St, Larson St Storm Component				20,000		80,000	100,000
Deer Mtn Ct, Bostwick Storm Component					100,000		100,000
East Branch Hilltop Downstream of Baranof				29,750	172,250		202,000
Hoadley Creek Culverts at Jackson Street				82,250		397,750	480,000
Jim Creek Inlet Access				20,000			20,000
CMP from Hawkins Ave to Baranof				45,000	261,000		306,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2013	2014	2015	2016	2017	Total
Public Works (continued)							
Streets (continued)							
Stormwater, continued:							
CMP and Open Channel from Bailey					50,500	292,500	343,000
CMP pipe under 1712 Tongass Avenue					8,250	44,750	53,000
Young Street Storm Pipe Replacement					26,500	153,500	180,000
Pipe under KPU Telephone Access Road					7,250	44,750	52,000
Adams Street Storm Component						20,000	20,000
Bridges and Trestles:							
Bridge Maintenance & Repair		50,000	50,000	50,000	50,000	50,000	250,000
Water Street Trestle #2 Replacement			22,000,000				22,000,000
Harris Street Bridge Repaint/Repairs		78,000	300,000				378,000
Bauer Way/Hopkins Alley Trestle		200,000	200,000				400,000
Water Street Trestle #1 Reconstruction		134,000			1,340,000		1,474,000
Creek Street Trestle Repair		313,000					313,000
Dunton Street Trestle Replacement				3,450,000			3,450,000
Sayles Gorge Bridge Replacement		10,000			1,086,000		1,096,000
Peterson Street Platform Replacement				23,000		230,000	253,000
Water Street Interim Repairs		156,550					156,550
Solid Waste							
Cover Generation		100,000	100,000	100,000	100,000	100,000	500,000
Drainage and Sludge Improvements		65,000					65,000
Transfer Floor Overlay	61,600	38,400	30,000	30,000			160,000
Trackhoe Boom Repair EX200LC		30,000					30,000
Bobcat 5600 Toolcat Utility Work Machine		42,000					42,000
L3A & L2A Drainage Improvements		20,000					20,000
Transfer Station Building Repair	15,000	18,000					33,000
SWRHF Building Extension & Design		182,000	1,635,378				1,817,378
Conveyor Belt Replacement			47,000				47,000
Baler Relining				40,000			40,000
Packer Vehicle Replacement					195,000		195,000
Baler Replacement					850,000		850,000
Cemetery							
Grading Improvements	24,000	24,000	24,000	24,000	24,000	24,000	144,000
Safety Fence		8,000					8,000
Paving Improvements			15,000				15,000
Garage							
Stormwater Drainage Improvements	2,000	48,000					50,000
Electrical Improvements		12,000					12,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2013	2014	2015	2016	2017	Total
Public Works (continued)							
Wastewater							
Sewer Main & Manhole Repair/Replacement		100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Sewer Laterals		30,000	30,000	30,000	30,000	30,000	150,000
Small Pump Station Upgrades		40,000	40,000	40,000	40,000	40,000	200,000
CIPP Sewer Lining	70,000	600,000					670,000
Schoenbar Rd - Park to Fairy Chasm	80,000		920,000				1,000,000
Chatham Avenue Sewer	25,000		275,000				300,000
Park Avenue & Harris St Sewer Replacement	50,000				470,000		520,000
Front & Mill Streets Sewer Replacement	18,500	89,500		2,000,000			2,108,000
Dunton St. Viaduct and Utility Reconstruction		12,000		148,000			160,000
Water St. Trestle No.2 Sewer Replacement			100,000				100,000
Sayles Gorge Bridge & Utility Reconstruction		8,000			92,000		100,000
Replacement of Effluent Line		50,000	750,000				800,000
Austin and First, Second & Third Sewer Repl			60,000			400,000	460,000
Second Avenue Sewer Phase I					400,000		400,000
Buren Road Sewer Replacement					262,000		262,000
Denali Avenue Sewer Replacement				35,000			35,000
WWTP Lab Expansion				200,000			200,000
Woodland Avenue Sewer Replacement			30,000				30,000
Vactor Sewer Cleaner / Jetter					450,000		450,000
Wastewater Treatment Plant "B" Addition					300,000		300,000
Jackson St Sewer Repl at Hoadley Creek				140,000		450,000	590,000
Grant & Bawden Streets Sewer Replacement				62,000		614,000	676,000
Upper Front, Cedar, Pine, et cetera				110,000		1,112,000	1,222,000
Second Avenue Sewer - Phase II				50,000		1,100,000	1,150,000
Lund & Millar Streets Sewer Replacement				100,000			100,000
Adams Street Sewer Replacement	12,000					20,000	32,000
Building Maintenance							
Service Van Replacement		37,000					37,000
City Hall Carpet		34,100					34,100
City Hall Boiler Replacement						90,000	90,000
City Hall Siding & Roof Replacement	180,300	1,702,700					1,883,000
Port and Harbors							
Small Boat Harbors							
Replacement of Bar Harbor South Floats 9 & 1N		5,000,000					5,000,000
Bar Harbor South Drive Down Float	468,270	5,106,730					5,575,000
Bar Harbor South Net Float Repairs	16,858	183,142					200,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2013	2014	2015	2016	2017	Total
Port and Harbors, continued							
Small Boat Harbors, continued							
3/4 Ton Work Truck		20,000					20,000
Paint & Stain Harbormaster Building		7,500					7,500
Thomas Basin - Thomas Street Ramp Replacement			663,000				663,000
Bar Harbor North Ramp No. 3 Repl & Floats 10&11 Elec				840,000			840,000
Hole In The Wall Reconstruction					1,845,000		1,845,000
Bar Harbor South Float 7 Electrical Replacement		85,000					85,000
Port							
Berth I and II Replacement - Phase III		8,000,000					8,000,000
Berth III Replace Arch Fenders		36,000					36,000
3/4 Ton Work Truck		20,000					20,000
Paint & Stain Harbormaster Building		7,500					7,500
Berths IC & ID Fender Pile Replacement	450,000	263,000					713,000
Ketchikan Creek Salmon Replacement	68,000	7,000					75,000
Rehab/Replace Thundering Wings Totem Pole		100,000					100,000
Rain Gauge Sign Replacement		107,000					107,000
Waterfront Promenade Stained Glass Panels		45,000					45,000
Waterfront Promenade Master Plan		20,000					20,000
Timber and Wood Products Interpretive Exhibit		15,000					15,000
Stamp Mill Interpretive Exhibit		25,000					25,000
Interpretive & Wayfinding Signage		70,000					70,000
Yates Building Restoration		20,000					20,000
Berth I and II Replacement - Phase IV			6,000,000				6,000,000
Rain Canopies		125,000					125,000
TOTAL	2,996,394	27,684,841	37,211,128	19,842,485	10,958,750	8,902,250	107,595,848

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Small Boat Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
City Manager												
Third Floor Copier		14,000										14,000
Finance												
Financial & Accounting System Replacement	406,392			20,000								426,392
Information Technology												
SAN Upgrade		32,000										32,000
Ethernet Switch Upgrade		69,000										69,000
Firewall Upgrade		35,000										35,000
AS400 Upgrade		90,000										90,000
Air Conditioner Upgrade		100,000										100,000
Windows Security Software		23,000										23,000
Evault Upgrade		60,000										60,000
Microsoft Server Licensing Upgrade		80,000										80,000
Microsoft Office Suite Upgrade		100,000										100,000
Fire												
Engine No. 1 Replacement				350,000								350,000
Command No. 2 Replacement				25,000								25,000
Medic No. 11 Replacement				150,000								150,000
Ladder No. 2 Replacement				550,000								550,000
Rescue No. 1 Replacement				300,000								300,000
Command No. 3 Replacement				35,000								35,000
Police												
Replacement of A/C Units				30,000								30,000
Upgrade Department Phone System				22,000								22,000
Replace Three Marked Patrol Vehicles				600,000								600,000
Workout Room Equipment Upgrade				20,000								20,000
Library												
None												
Museum												
Museum Facilities Replacement										8,425,000		8,425,000
Clean & Repair Totem Poles	60,037			50,000								110,037

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Small Boat Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
Civic Center												
Banquet Chair Replacement				133,000								133,000
Replace Carpet				34,000								34,000
Re-Paint Interior of Building				62,000								62,000
Update Fire Sprinkler System				70,000								70,000
Video Surveillance System				22,000								22,000
Install Air Conditioning				75,000								75,000
Facility Interim Repairs				10,000								10,000
Facility Sound System Improvements	30,000			40,000								70,000
Public Health												
KMC Elevator Upgrade			600,000									600,000
KMC Project Management									1,264,719			1,264,719
Public Works												
Engineering												
Replacement Vehicle				35,000								35,000
KPU Admin Bldg Parking Lot Overlay				95,000								95,000
Aerial Photography Survey				180,000								180,000
KPU Admin Bldg Foundation Stabilitation				100,000								100,000
Derelect Building Remediation				15,000								15,000
Abatement of Dangerous Buildings	751,600			12,400							236,000	1,000,000
Streets												
<u>Streets and Sidewalks:</u>												
Pavement Overlay - Surface Repair				2,200,000								2,200,000
Safer Streets & Sidewalks Program				424,100								424,100
Staircase Reconstruction				225,000								225,000
Rock & Tree Maintenance				110,000								110,000
10,000 Gallon Storage Tank				12,000								12,000
1 Ton Flatbed Truck w/ Plow				49,000								49,000
Thomas Basin Seawall Improvements	25,000			275,000								300,000
Building Demolition - Millar Street				125,000								125,000
1 Ton Flatbed Truck w/ Plow				49,000								49,000
Salmon Row Pedestrian Improvements				165,000								165,000
Schoenbar Road Improvements	17,167			250,000								267,167
Chatham Avenue Street Improvements				210,000								210,000
Park Ave & Harris St. Pavement/Sidewalk				320,000								320,000
2nd Ave Street and Utility Improvements Ph 1				344,000								344,000
Austin Street Pavement/Sidewalk Improvements				500,000								500,000
Woodland Avenue Street Improvements				20,000								20,000
Ketchikan Lakes Road Pavement				180,000								180,000
2nd Ave Street and Utility Improvements Ph 2				325,000								325,000
Bucey Ave, Baker St, Larson St Improvements				340,000								340,000
Deer Mtn Ct, Bostwick Pave & Storm Drainage				420,000								420,000
Street Sweeper				250,000								250,000
Lund/Millar Street Improvements				20,000								20,000
Adams Pavement/Sidewalk Improvements	15,000			20,000								35,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Small Boat Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
Public Works (continued)												
Streets												
Stormwater:												
Hilltop Drainage Improvements	49,850			162,055						330,165		542,070
East Branch Hilltop Drainage Replacement	26,720			351,925						938,774		1,317,419
West Hilltop Drainage Improvements	37,100			285,704						773,112		1,095,916
Culvert at Brown Deer and Fairy Chasm				79,000								79,000
Schoenbar Road Storm Component				200,000								200,000
Chatham Drainage Improvements	36,000			362,000								398,000
Park Ave & Harris Street Storm Component				20,000						60,000		80,000
2nd Avenue Phase 1 Storm Component				21,500						64,500		86,000
Austin Street Storm Component				147,250						441,750		589,000
Woodland Avenue Storm Component				5,000						15,000		20,000
Gorge and Water Street Trestle Drainage				13,500						40,500		54,000
Ketchikan Lakes Road to Lotus Street Drainage				103,500						310,500		414,000
Heckman Street Drainage at Tongass Avenue				26,250						78,750		105,000
CMP along Valley Forge Drive				21,250						63,750		85,000
Ketchikan Lakes Road Storm Component				13,750						41,250		55,000
2nd Avenue Phase 2 Storm Component				325,000								325,000
Lund/Millar Street Storm Component				5,000						15,000		20,000
Bucey Baker St, Larson St Storm Component				25,000						75,000		100,000
Deer Mtn Ct, Bostwick Storm Component				25,000						75,000		100,000
East Branch Hilltop Downstream of Baranof				50,500						151,500		202,000
Hoadley Creek Culverts at Jackson Street				120,000						360,000		480,000
Jim Creek Inlet Access				5,000						15,000		20,000
CMP from Hawkins Ave to Baranof				76,500						229,500		306,000
CMP and Open Channel from Bailey				85,750						257,250		343,000
CMP pipe under 1712 Tongass Avenue				13,230						39,770		53,000
Young Street Storm Pipe Replacement				45,000						135,000		180,000
Pipe under KPU Telephone Access Road				13,000						39,000		52,000
Adams Street Storm Component				5,000						15,000		20,000
Bridges and Trestles:												
Bridge Maintenance & Repair				250,000								250,000
Water Street Trestle #2 Replacement									22,000,000			22,000,000
Harris Street Bridge Repaint/Repairs				378,000								378,000
Bauer Way/Hopkins Alley Trestle				400,000								400,000
Creek Street Trestle Repair									313,000			313,000
Water Street Trestle #1 Reconstruction				134,000					1,340,000			1,474,000
Dunton Street Trestle Replacement									3,450,000			3,450,000
Sayles Gorge Bridge Replacement				10,000					1,086,000			1,096,000
Peterson Street Platform Replacement				253,000								253,000
Water Street Interim Repairs				156,550								156,550

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Small Boat Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
Public Works (continued)												
Solid Waste												
Cover Generation					500,000							500,000
Drainage and Sludge Improvements					65,000							65,000
Transfer Floor Overlay	61,600				98,400							160,000
Trackhoe Boom Repair EX200LC					30,000							30,000
Bobcat 5600 Toolcat Utility Work Machine					42,000							42,000
L3A & L2A Drainage Improvements					20,000							20,000
Transfer Station Building Repair	15,000				18,000							33,000
SWRHF Building Extension & Design					817,378						1,000,000	1,817,378
Conveyor Belt Replacement					47,000							47,000
Baler Relining					40,000							40,000
Packer Vehicle Replacement					195,000							195,000
Baler Replacement					850,000							850,000
Cemetery												
Grading Improvements	24,000										120,000	144,000
Safety Fence											8,000	8,000
Paving Improvements											15,000	15,000
Garage and Warehouse												
Stormwater Improvements	2,000			48,000								50,000
Electrical Improvements				12,000								12,000
Wastewater												
Sewer Main & Manhole Repair/Replacement						500,000						500,000
Upgrade Sewer Laterals						150,000						150,000
Small Pump Station Upgrades						200,000						200,000
CIPP Sewer Lining	70,000					600,000						670,000
Schoenbar Rd - Park to Fairy Chasm	80,000								420,000	500,000		1,000,000
Chatham Avenue Sewer	25,000								275,000			300,000
Park Avenue & Harris St Sewer Replacement	50,000								235,000	235,000		520,000
Front & Mill Streets Sewer Replacement	18,500					89,500			1,000,000	1,000,000		2,108,000
Dunton St. Viaduct and Utility Reconstruction						160,000						160,000
Water St. Trestle No.2 Sewer Replacement						100,000						100,000
Sayles Gorge Bridge & Utility Reconstruction						100,000						100,000
Replacement of Effluent Line						800,000						800,000
Austin and First, Second & Third Sewer Repl						60,000				400,000		460,000
Second Avenue Sewer Phase I						400,000						400,000
Buren Road Sewer Replacement						262,000						262,000
Denali Avenue Sewer Replacement						35,000						35,000
WWTP Lab Expansion						200,000						200,000
Woodland Avenue Sewer Replacement						30,000						30,000
Vactor Sewer Cleaner / Jetter						450,000						450,000
Wastewater Treatment Plant "B" Addition						150,000			150,000			300,000
Jackson St Sewer Repl at Hoadley Creek						590,000						590,000
Grant & Bawden Streets Sewer Replacement						62,000			307,000	307,000		676,000
Upper Front, Cedar, Pine, et cetera						110,000			556,000	556,000		1,222,000
Second Avenue Sewer - Phase II						1,150,000						1,150,000
Lund & Millar Streets Sewer Replacement						100,000						100,000
Adams Street Sewer Replacement	12,000					20,000						32,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Summary of Projects by Funding Source - All Years

Department/Division/Project	Prior Years	General Fund	Hospital Sales Tax	Public Wks Sales Tax	Solid Waste Fees	Wastewater Fees	Small Boat Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
Public Works (continued)												
Building Maintenance												
Service Van Replacement				37,000								37,000
City Hall Carpet				34,100								34,100
City Hall Boiler Replacement				90,000								90,000
City Hall Siding & Roof Replacement	180,300			1,122,353							580,347	1,883,000
Port and Harbors												
Small Boat Harbors												
Replacement of Bar Harbor South Floats 9 & 1N									2,500,000	2,500,000		5,000,000
Bar Harbor South Drive Down Float	468,270								3,803,365		1,303,365	5,575,000
Bar Harbor South Net Float Repairs	16,858								183,142			200,000
3/4 Ton Work Truck							20,000					20,000
Paint & Stain Harbormaster Building							7,500					7,500
Thomas Basin - Thomas Street Ramp Replacement									663,000			663,000
Bar Harbor North Ramp No. 3 Repl & Floats 10&11 Elec									420,000	420,000		840,000
Hole In The Wall Reconstruction									922,500	922,500		1,845,000
Bar Harbor South Float 7 Electrical Replacement									85,000			85,000
Port												
Berth I and II Replacement - Phase III									8,000,000			8,000,000
Berth III Replace Arch Fenders								36,000				36,000
3/4 Ton Work Truck								20,000				20,000
Paint & Stain Harbormaster Building								7,500				7,500
Berths IC & ID Fender Pile Replacement	450,000							263,000				713,000
Ketchikan Creek Salmon Replacement	68,000							7,000				75,000
Rehab/Replace Thundering Wings Totem Pole								100,000				100,000
Rain Gauge Sign Replacement								107,000				107,000
Waterfront Promenade Stained Glass Panels								45,000				45,000
Waterfront Promenade Master Plan								20,000				20,000
Timber and Wood Products Interpretive Exhibit								15,000				15,000
Stamp Mill Interpretive Exhibit								25,000				25,000
Interpretive & Wayfinding Signage								70,000				70,000
Yates Building Restoration								20,000				20,000
Berth I and II Replacement-Phase IV									6,000,000			6,000,000
Rain Canopies									125,000			125,000
TOTAL	2,996,394	603,000	600,000	15,400,167	2,722,778	6,318,500	27,500	735,500	55,098,726	19,830,571	3,262,712	107,595,848

City of Ketchikan, Alaska
2013 - 20117 Capital Improvement Program
Summary of Fund Expenditures by Year

	Prior Years	2013	2014	2015	2016	2017	Total
General Fund		115,000	125,000	123,000	60,000	180,000	603,000
Hospital Sales Tax Fund		600,000					600,000
Sales Tax Public Works Fund	1,123,166	3,699,453	3,299,940	2,048,244	2,650,430	3,545,550	16,366,783
Shoreline Fund							
Economic & Parking Development Fund	514,000	236,000					750,000
Solid Waste Services Fund	76,600	495,400	812,378	170,000	1,145,000	100,000	2,799,378
Wastewater Services Fund	255,500	929,500	1,080,000	1,015,000	1,524,000	1,740,000	6,544,000
Small Boat Harbors Fund		27,500					27,500
Cemetery Development Fund	24,000	32,000	39,000	24,000	24,000	24,000	167,000
Community Facilities Development Fund		580,347					580,347
Proposed Federal, State, Borough and Foundation Funding		6,250,000	23,056,500	4,870,000	3,733,500	863,000	38,773,000
Proposed State Grant - CWLF			1,000,000				1,000,000
Raw Fish Tax Funds	234,135	53,365					287,500
Proposed Loan from Econ & Parking		1,250,000					1,250,000
Borough Grant	16,858	308,142					325,000
State CPV Funds		313,000					313,000
State Grants	234,135	9,559,634	6,000,000				15,793,769
Proposed G.O. & Revenue Bonds		2,500,000	1,798,310	11,592,241	1,821,820	2,449,700	20,162,071
Port Enterprise Fund	518,000	735,500					1,253,500
TOTAL	2,996,394	27,684,841	37,211,128	19,842,485	10,958,750	8,902,250	107,595,848

**City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program**

Department: City Manager

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2014	2015	2016	2017	
Third Floor Copier	1			14,000	14,000					14,000
Total				14,000	14,000					14,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2014	2015	2016	2017	
General Fund	101			14,000	14,000					14,000
Total				14,000	14,000					14,000

Department: City Manager			Project Priority: 1			Project Number:				
Project Title: Third Floor Copier			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 14,000 Other Project Total 14,000				
Description: The current copier on the third floor of City Hall is no longer reliable and has reached the end of its useful life, a replacement is needed.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101			14,000	14,000					14,000
Total				14,000	14,000					14,000

**City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program**

Department: Finance

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Financial & Accounting System Replacement	1	406,392	20,000		20,000					426,392
Total		406,392	20,000		20,000					426,392

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	406,392	20,000		20,000					426,392
Total		406,392	20,000		20,000					426,392

Department: Finance			Project Priority: 1			Project Number:				
Project Title: Financial & Accounting Information System Replacemen			Start Date: 01/07			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
<p>The project involves the replacement of the City's financial and accounting information system. The City's current system is over 30 years old. In 2011, the City awarded a contract to New World Systems to acquire a license to use their Logos Financial and Accounting System. Implementation began in September 2011 and the City expects to complete the project by July 2013. The total project is expected to cost \$892,000. Finance is requesting that remaining funds that have been appropriated for this proeject be carried over to 2012 and is requesting an additional \$20,000 in new funding. These funds will be used for hardware and software contingenices outside the contract with New World resources to supplement the Finance Department during critical phases of the implementation process. We anticipate that there will be a need to contract with local firms to provide data entry services and backfill some of our staff positions. The cost of this project is being funded equally by General Government and KPU.</p>						Land/Right-of-Way				
						Consultation				
						Construction				
						Equip, Software & Implementation Services				
						Other - Training				
						Project Total				

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Information Technology

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
SAN Upgrade	1			32,000	32,000					32,000
Ethernet Switch Upgrade	2			69,000	69,000					69,000
Firewall Upgrade	3					35,000				35,000
AS400 Upgrade	4					90,000				90,000
Air Conditioner Upgrade	5						100,000			100,000
Windows Security Software	6						23,000			23,000
Evault Upgrade	7							60,000		60,000
Microsoft Server Licensing Upgrade	8								80,000	80,000
Microsoft Office Suite Upgrade	9								100,000	100,000
Total				101,000	101,000	125,000	123,000	60,000	180,000	589,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
General Fund	101			101,000	101,000	125,000	123,000	60,000	180,000	589,000
Total				101,000	101,000	125,000	123,000	60,000	180,000	589,000

Department: Information Technology			Project Priority: 1			Project Number:				
Project Title: SAN Upgrade			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
This project enhances the disk storage used for City Data. The current system is near end of life and expanded use of photographs and video required additional space.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 32,000				
						Other				
						Project Total 32,000				

Department: Information Technology			Project Priority: 2			Project Number:				
Project Title: Ethernet Switch Upgrade			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: The ethernet switch in the fourth floor computer room is reaching end of life and does not have the backplane throughput required for today's environment (speed). This project includes a few smaller switches for remote site upgrades and training on the switch operating system.						Design Land/Right-of-Way Construction Management Construction Equipment 69,000 Other Project Total 69,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101			69,000	69,000					69,000
Total				69,000	69,000					69,000

Department: Information Technology			Project Priority: 3			Project Number:				
Project Title: Firewall Upgrade			Start Date: 01/14 End Date: 12/14			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 35,000 Other Project Total 35,000				
Description: This system provides secure access to the Internet for all City employees. This system was purchased in 2002, is nearing end of life, and should be replaced before the Network Administrator retires in 2015.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101					35,000				35,000
Total						35,000				35,000

Department: Information Technology			Project Priority: 4			Project Number:				
Project Title: AS400 Upgrade			Start Date: 01/14 End Date: 12/14			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 90,000 Other Project Total 90,000				
Description: This is the hardware platform for the Telecommunications Division billing, Police RMS and historical lookup for Financial Department information. If the City sells the Telecommunications Division, the department may be able to eliminate this project. This CIP serves as a placeholder pending future developments.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101					90,000				90,000
Total						90,000				90,000

Department: Information Technology			Project Priority: 5			Project Number:				
Project Title: Air Conditioner Upgrade			Start Date: 01/15 End Date: 12/15			Estimated Project Cost:				
Description:			This equipment will be located in the 4th Floor of City Hall computer room. The equipment will replace the current air conditioner that is over 25 years old and difficult to find parts for.			Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101						100,000			100,000
Total							100,000			100,000

Department: Information Technology			Project Priority: 6			Project Number:				
Project Title: Windows Security Software			Start Date: 01/15 End Date: 12/15			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 23,000 Other Project Total 23,000				
Description: <p>The City's Network Operating System recently moved from Novell to Microsoft. Since Microsoft controls the lion's share of this market, there are more utilities and features available at a lesser cost. Although these are great benefits, there are also security issues that the department will need to address to protect the personal computers and central data storage since the majority of viruses and other malware target this platform. Security Software - Beyond Trust.</p>										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101						23,000			23,000
Total							23,000			23,000

Department: Information Technology			Project Priority: 7			Project Number:				
Project Title: Evault Upgrade			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: Evault is a disk-to-disk backup system used by the City. This system needs to be upgraded every 5 years.						Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101							60,000		60,000
Total								60,000		60,000

Department: Information Technology			Project Priority: 8			Project Number:				
Project Title: Microsoft Server Licensing Upgrade			Start Date: 01/17 End Date: 12/17			Estimated Project Cost:				
Description: Recently built windows based server environment has current Operation System versions but will likely be outdated by 2017 and will need upgrading.						Design Land/Right-of-Way Construction Management Construction Equipment 80,000 Other Project Total 80,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101								80,000	80,000
Total									80,000	80,000

Department: Information Technology			Project Priority: 9			Project Number:				
Project Title: Microsoft Office Suite Upgrade			Start Date: 01/17 End Date: 12/17			Estimated Project Cost:				
Description: Our current version will likely be outdated by 2017, as the City upgraded to Microsoft Office 2010 recently and new versions become available every 1.6 years.						Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
General Fund	101								100,000	100,000
Total									100,000	100,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Fire

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Engine No. 1 Replacement	1					350,000				350,000
Command No. 2 Replacement	2			25,000	25,000					25,000
Medic No. 11 Replacement	3			150,000	150,000					150,000
Ladder No. 2 Replacement	4							550,000		550,000
Rescue No. 1 Replacement	5								300,000	300,000
Command No. 3 Replacement	6						35,000			35,000
Total				175,000	175,000	350,000	35,000	550,000	300,000	1,410,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			175,000	175,000	350,000	35,000	550,000	300,000	1,410,000
Total				175,000	175,000	350,000	35,000	550,000	300,000	1,410,000

Department: Fire - Operations			Project Priority: 1			Project Number:				
Project Title: Engine No. 1 Replacement			Start Date: 1/14 End Date: 12/14			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: This project will replace an aging Engine No. 1. During Engine No. 2's absence, it became evident that Engine No. 1 was in need of replacement or refurbishment. Engine No. 1 will be twenty years old and past its serviceable life.						350,000 350,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax	111					350,000				350,000
Total						350,000				350,000

Department: Fire - Operations			Project Priority: 2			Project Number:				
Project Title: Command No. 2 Replacement			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
This project will replace an aging Command vehicle. Command 2 will be thirteen years old.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 25,000				
						Other				
						Project Total 25,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax	111			25,000	25,000					25,000

Department: Fire - Operations			Project Priority: 3			Project Number:				
Project Title: Medic No. 11 Replacement			Start Date: 1/13			Estimated Project Cost:				
Description:			End Date: 12/13							
This project will replace an aging Medic No. 11. Medic No. 11 will be fifteen years old and past its serviceable life.						Design Land/Right-of-Way Construction Management Construction Equipment 150,000 Other Project Total 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax	111			150,000	150,000					150,000
Total				150,000	150,000					150,000

Department: Fire - Operations			Project Priority: 4			Project Number:				
Project Title: Ladder No. 2 Replacement			Start Date: 1/16			Estimated Project Cost:				
Description:			End Date: 12/16							
This project will replace an aging Ladder No. 2. Ladder No 2 will be seventeen years old.						Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 550,000				
						Other				
						Project Total 550,000				

Department: Fire - Operations			Project Priority: 5			Project Number:				
Project Title: Rescue No. 1 Replacement			Start Date: 1/17			Estimated Project Cost:				
Description:			End Date: 12/17			Design				
This project will replace an aging Rescue No. 1. Rescue No. 1 will be twenty-one years old						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 300,000				
						Other				
						Project Total 300,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax	111								300,000	300,000
Total									300,000	300,000

Department: Fire - Operations			Project Priority: 6			Project Number:				
Project Title: Command No. 3 Replacement			Start Date: 1/15			Estimated Project Cost:				
Description:			End Date: 12/15							
This project will replace an aging Command vehicle. Command 3 will be eleven years old.						Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						35,000				
						35,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax	111						35,000			35,000

**City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program**

Department: Police

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Replacement of A/C Units	1			30,000	30,000					30,000
Upgrade Department Phone System	2			22,000	22,000					22,000
Replace Three Marked Patrol Vehicles	3			120,000	120,000	120,000	120,000	120,000	120,000	600,000
Workout Room Equipment Upgrade	4					20,000				20,000
Total				172,000	172,000	140,000	120,000	120,000	120,000	672,000
Source of Funds		Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			172,000	172,000	140,000	120,000	120,000	120,000	672,000
Total				172,000	172,000	140,000	120,000	120,000	120,000	672,000

Department: Police			Project Priority: 1			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction10,000 Equipment20,000 Other Project Total30,000					
Project title: Replacement of Two Air Conditioning Units			Start Date: 01/13								
Description: This CIP is to replace the two failing air conditioning units that provide climate control for servers and radios in the penthouse and all of the E-911 Central Dispatch Communications Center equipment.			End Date: 12/13								
Source of Funds		No.	Prior Years	Adopted 2013			Projected Requirements				Project
				Reappropriated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund		111			30,000	30,000					30,000
					30,000	30,000					30,000

Department: Police			Project Priority: 2			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction6,000 Equipment16,000 Other Project Total22,000				
Project title: Replace Department Phone System			Start Date: 01/13							
Description: This CIP is to replace/upgrade the department's phone system to VoIP. This will provide full integration of the telephone system with the E-911 Central Dispatch Communications Center.			End Date: 12/13							
Source of Funds	No.	Prior Years	Adopted 2013			Projected Requirements				Project
			Reappropriated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			22,000	22,000					22,000
				22,000	22,000					22,000

Department: Police			Project Priority: 3			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 600,000 Other Project Total 600,000				
Project title: Replace three marked patrol vehicles			Start Date: 01/13							
Description: Replace three marked police patrol vehicles that are due for replacement. Replacement schedules are used nationwide in ensuring vehicle and officer safety.			End Date: 12/17							
Source of Funds	No.	Prior Years	Adopted 2013			Projected Requirements				Project
			Reappropriated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			120,000	120,000	120,000	120,000	120,000	120,000	600,000
				120,000	120,000	120,000	120,000	120,000	120,000	600,000

Department: Police			Project Priority: 4			Project Number:				
Project title: Upgrade and Remodel the Workout Room			Start Date: 01/14 End Date: 12/14			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: This CIP is to upgrade workout equipment and remodel the room to better utilize space. Most of the equipment is past it's working life and is of residential quality. Equipment will be upgraded to commercial grade.						5,000 15,000 20,000				
Source of Funds	No.	Prior Years	Adopted 2013			Projected Requirements				Project
			Reappropriated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					20,000				20,000
						20,000				20,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Public Health

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
KMC Elevator Upgrade	1		600,000		600,000					600,000
KMC Project Management	2			1,264,719	1,264,719					1,264,719
Total			600,000	1,264,719	1,864,719					1,864,719
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Hospital Sales Tax Fund	110		600,000		600,000					600,000
State Grant	290			1,264,719	1,264,719					1,264,719
Total			600,000	1,264,719	1,864,719					1,864,719

Department: Public Health			Project Priority: 1			Project Number:				
Project Title: KMC Elevator Upgrade			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: <p>The Ketchikan Medical Center currently has three elevators dating to the mid-1960's. Due to the age and design of the elevators, parts are now difficult to find and the elevators do not meet current ADA standards. This project includes funds to upgrade two of the three elevators to meet current ADA criteria.</p>						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										600,000
										600,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Hospital Sales Tax Fund	110		600,000		600,000					600,000
Total			600,000		600,000					600,000

Department: Public Health			Project Priority: 2			Project Number:				
Project Title: KMC Project Management			Start Date: 01/13 End Date: 12/14			Estimated Project Cost:				
Description:			This project is provided to administer the project management for the expansion and alteration project currently under design. RFP's will be issued late in 2012 with a contract expected early in 2013.			Design Land/Right-of-Way Construction Management 1,264,719 Construction Equipment Other Project Total 1,264,719				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
State Grant	290			1,264,719	1,264,719					1,264,719
Total				1,264,719	1,264,719					1,264,719

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Museum

[illegible][illegible]

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed General Obligation Bonds	337	60,037		10,000	10,000	842,500	7,582,500	10,000	10,000	8,425,000
Public Works Sales Tax Fund	111					10,000	10,000			110,037
Total		60,037		10,000	10,000	852,500	7,592,500	10,000	10,000	8,535,037

Department: Museum			Project Priority: 1			Project Number:				
Project Title: Museum Facilities Replacement			Start Date: 01/14 End Date: 12/15			Estimated Project Cost:				
Description: It is anticipated that the Museum will expand into the space in the Centennial Building currently occupied by the Public Library when the Library moves into new quarters in 2012. In addition to the cost of adapting the Library space for Museum use, significant outlays will be required to upgrade the 46-year-old building.						Design 842,500 Land/Right-of-Way Construction Management 500,000 Construction 6,582,500 Equipment 500,000 Other Project Total 8,425,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Proposed General Obligation Bonds	337					842,500	7,582,500			8,425,000
Total						842,500	7,582,500			8,425,000

Department: Museum			Project Priority: 2			Project Number:				
Project Title: Clean & Repair Totem Poles			Start Date: 01/01 End Date: 12/17			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: Repair, Treat, & Seal Standing Totem Poles Cleaning and various repairs are required for the City's outdoor totem poles to ensure their longevity. This project began in 2001. Major repairs to the Chief Johnson pole, Kyan pole, and the Front Street Eagle have been completed. Minor repairs, cleaning and sealing are required for the Raven Stealing the Sun, Honoring Those Who Give, and Fog Woman poles.						110,037 110,037				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	60,037		10,000	10,000	10,000	10,000	10,000	10,000	110,037
Total		60,037		10,000	10,000	10,000	10,000	10,000	10,000	110,037

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Civic Center

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Banquet Chair Replacement	1			66,500	66,500	66,500				133,000
Replace Carpet	2					34,000				34,000
Re-Paint Interior of Building	3					62,000				62,000
Update Fire Sprinkler System	4						70,000			70,000
Video Surveillance System	5						22,000			22,000
Install Air Conditioning	6							75,000		75,000
Facility Interim Repairs	7			10,000	10,000					10,000
Facility Sound System Improvements	8	30,000	40,000		40,000					70,000
Total		30,000	40,000	76,500	116,500	162,500	92,000	75,000		476,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	30,000	40,000	76,500	116,500	162,500	92,000	75,000		476,000
Total		30,000	40,000	76,500	116,500	162,500	92,000	75,000		476,000

Department: Civic Center			Project Priority: 1			Project Number:				
Project Title: Banquet Chair Replacement			Start Date: 01/13 End Date: 12/14			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 128,000 Other 5,000 Project Total 133,000				
Description: <p>Replace the existing banquet chairs. They are 17 years old and are at the end of their useable life. The cost to replace each of the 550 chairs with the existing style and color will cost approximately \$233 per chair. This cost, although high, is warranted as the existing chairs have lasted 17 years. By replacing them with the same brand/style, the Civic Center can hope to get the same lifetime from the new chairs.</p>										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			66,500	66,500	66,500				133,000
Total				66,500	66,500	66,500				133,000

Department: Civic Center			Project Priority: 2			Project Number:				
Project Title: Replace Carpet			Start Date: 01/14			Estimated Project Cost:				
Description:			End Date: 12/14			Design				
Replace all carpeting throughout - ballroom, hallways, lobby, conference room and offices. This will also require the subflooring to be evaluated and possibly leveled.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						34,000				
						Project Total				
						34,000				

Department: Civic Center			Project Priority: 3			Project Number:				
Project Title: Re-Paint Interior of Building			Start Date: 01/14 End Date: 12/14			Estimated Project Cost:				
Description: Re-paint complete interior, including all walls, pipes and doors. Timber should also be conditioned-protected. The lower portion of the interior walls will be re-painted by Civic Center staff on an "as needed" basis.						Design Land/Right-of-Way Construction Management Construction 60,000 Equipment Other 2,000 Project Total 62,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					62,000				62,000
Total						62,000				62,000

Department: Civic Center			Project Priority: 4			Project Number:				
Project Title: Update Fire Sprinkler System			Start Date: 01/15			Estimated Project Cost:				
Description:			End Date: 12/15			Design				
Replace the current dry sprinkler system inside the building with a wet system. This change will fix the seal & corrosion issues associated with the current system.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 70,000				
						Other				
						Project Total 70,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111						70,000			70,000
Total							70,000			70,000

Department: Civic Center			Project Priority: 5			Project Number:				
Project Title: Video Surveillance System			Start Date: 01/15 End Date: 12/15			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 22,000 Other Project Total 22,000				
Description: Install a video surveillance system to upgrade security of the facility. Staff is looking at either a closed circuit system or something that links with the Police Department's current system.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111						22,000			22,000
Total							22,000			22,000

Department: Civic Center			Project Priority: 6			Project Number:				
Project Title: Install Air Conditioning			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: Install air conditioning in the facility. Anytime there is a large gathering, it is uncomfortably warm in the building.						Design Land/Right-of-Way Construction Management Construction 30,000 Equipment 45,000 Other Project Total 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111							75,000		75,000
Total								75,000		75,000

Department: Civic Center			Project Priority: 7			Project Number:				
Project Title: Facility Interim Repairs			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: This project provides funding to address interim cosmetic repairs to the facility's concrete floor and wall deviations.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										10,000
										10,000
Source of Funds	Fund No.	Prior Years	Adopted 2012			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2013	2014	2015	2016	
Public Works Sales Tax Fund	111			10,000	10,000					10,000
Total				10,000	10,000					10,000

Department: Civic Center			Project Priority: 8			Project Number:				
Project Title: Replace/Upgrade Facility Sound System			Start Date: 01/12 End Date: 12/13			Estimated Project Cost:				
Description: The current system has various issues including inadequate speakers, poor acoustical placement, outdated computer software, and radio interference. In order to provide effective facility operations, the sound system should be completely replaced.						Design Land/Right-of-Way Construction Management Construction Equipment 70,000 Other Project Total 70,000				
Source of Funds	Fund No.	Prior Years	Adopted 2012			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2013	2014	2015	2016	
Public Works Sales Tax Fund	111	30,000	40,000		40,000					70,000
Total		30,000	40,000		40,000					70,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Public Works Engineering

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Replacement Vehicle	1			35,000	35,000					35,000
KPU Admin Building Parking Lot Upgrade	2					95,000				95,000
Aerial Photography Survey	3					180,000				180,000
KPU Admin Building Foundation Stabilization	4					50,000	50,000			100,000
Derelict Building Remediation	5			15,000	15,000					15,000
Abatement of Dangerous Buildings	6	751,600	248,400		248,400					1,000,000
Total		751,600	248,400	50,000	298,400	325,000	50,000			1,425,000
Source of Funds		Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	237,600	12,400	50,000	62,400	325,000	50,000			675,000
Economic Parking & Development Fund	118	514,000	236,000		236,000					750,000
Total		751,600	248,400	50,000	298,400	325,000	50,000			1,425,000

Department: Public Works Engineering			Project Priority: 1			Project Number:					
Project Title: Replacement Vehicle			Start Date: 01/13			Estimated Project Cost:					
Description:			End Date: 12/13			Design					
Most of the Engineering Departments vehicles are 9 years old or more. The department would like to replace one of the older vehicles with a new SUV 4X4 model. Many of the vehicles were acquired after years of service with the Police Department. Due to the age and previous service, the maintenance costs are climbing while reliability is fading.						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 35,000					
						Other					
						Project Total 35,000					
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund		111			35,000	35,000					35,000
Total					35,000	35,000					35,000

Department: Public Works, Engineering			Project Priority: 2			Project Number:				
Project Title: KPU Admin Building Parking Lot Upgrade			Start Date: 01/14 End Date: 12/14			Estimated Project Cost:				
Description: <p>The original surface is severely degrading, which is resulting in increased maintenance costs to repair. The total cost of an overlay is estimated at \$95,000 and the cost will be shared by Public Works Engineering and the KPU Water Division. Prior to the standard overlay procedure, the department will explore alternative options to address the concrete joint deterioration and surface spalling. Concrete repair may be considered in lieu of traditional asphalt overlay. Public Work's share is 70% and the Water Division's share is 30%. The Water Division will reimburse the Public Works Sales Tax Fund.</p>						Design Land/Right-of-Way Construction Management Construction 95,000 Equipment Other Project Total 95,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					95,000				95,000
Total						95,000				95,000

Department: Public Works, Engineering			Project Priority: 3			Project Number:				
Project Title: Aerial Photography Update			Start Date: 01/14 End Date: 12/14			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other 180,000 Project Total 180,000				
Description: Aerial photography of the City has become central to many of the division's mapping capabilities for public information, design and numerous administrative applications. The City's most recent aerial photo survey was conducted prior to 2008. Traditionally, the City has updated the community's aerial photography every five years. The total estimated costs to conduct an aerial photography survey is \$540,000. It has been proposed that the City, KPU and the Ketchikan Gateway Borough share equally in the cost of the project. The City proposes to fund its share of the project from the Public Works Sales Tax Fund.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					180,000				180,000
Total						180,000				180,000

Department: Public Works, Engineering			Project Priority: 5			Project Number:				
Project Title: Derelict Buildings Remediation			Start Date: 01/13			Estimated Project Cost:				
Description: The City Building Inspection Division proposes to contract with Historic Ketchikan, Inc. (HKI) to address the mounting problem of derelict buildgins. HKI will work with derelict building property owners, local government officers and the private sector to arrive at solutions that would rehabilitate priority properties for new uses and thereby benefit surrounding neighborhoods, preserve historic properties, enhance heritage tourism and reduce City costs for demolition interventions that might otherwise be necessitated. HKI and the Building Inspection Division will develop selection criteria (i.e., location, immediacy of need, heritage significance, potential for fundraising, etc.) for critical buildings to be addressed during the next fiscal year. Each project will be evaluated on its individual merit and potential. In some cases, HKI will assist a property owner in resolving redevelopment issues, in other cases HKI may find other purchasers for the property with better capacity to address dereliction issues, and in yet other HKI may secure grant funds, investments by others, or other solutions that enable both stabilizing the building and securing private financing for its rehabilitation.			End Date: 12/13			Design				
			Land/Right-of-Way							
			Construction Management							
			Construction							
			Equipment							
						Other				
						Project Total				
						15,000				
						15,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			15,000	15,000					15,000
		</								

Department: Public Works, Engineering			Project Priority: 6			Project Number:				
Project Title: Abatement of Dangerous Buildings			Start Date: 01/12			Estimated Project Cost:				
Description:			End Date: 12/13			Design 75,000				
Pursuant to City Code for the "Abatement of Dangerous Buildings", the City Building Official has ordered three buildings located at 420 Water Street (Machini Building), 347 Bawden Street (Bawden St. Apartments) and 419/421 Dock Street (Knickerbocker) demolished. This funding will allow for the hazardous material abatement and demolition of the structures to eliminate the public safety danger.						Land/Right-of-Way				
						Construction Management				
						Construction 925,000				
						Equipment				
						Other				
						Project Total 1,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	237,600	12,400		12,400					250,000
Economic and Parking Development Fund	118	514,000	236,000		236,000					750,000
Total			751,600	248,400	248,400					1,000,000

**City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program**

Department: Cemetery

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Grading Improvements	1	24,000		24,000	24,000	24,000	24,000	24,000	24,000	144,000
Safety Fence	2		8,000		8,000					8,000
Paving Improvements	3					15,000				15,000
Total		24,000	8,000	24,000	32,000	39,000	24,000	24,000	24,000	167,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Cemetery Development Fund	172	24,000	8,000	24,000	32,000	39,000	24,000	24,000	24,000	167,000
Total		24,000	8,000	24,000	32,000	39,000	24,000	24,000	24,000	167,000

Department: Public Works - Cemetery			Project Priority: 1			Project Number:				
Project Title: Grading Improvements			Start Date: 01/13 End Date: 12/17			Estimated Project Cost:				
Description: Continue regrading existing cemetery. This is an ongoing long-term plan to regrade the cemetery in a uniform fashion. Small sections will be done at a time to minimize the overall impact. This CIP has been expanded to include substantial improvements to the sub-surface and surface drainage of the facility.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										134,000
										10,000
										144,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2014	2015	2016	2017	
Cemetery Development Fund	172	24,000		24,000	24,000	24,000	24,000	24,000	24,000	144,000
Total				24,000	24,000	24,000	24,000	24,000	24,000	144,000

Department: Public Works - Cemetery			Project Priority: 2			Project Number:					
Project Title: Safety Fence Installation			Start Date: 01/13			Estimated Project Cost:					
Description:			End Date: 12/13			Design					
Install additional safety fence to protect the rock retaining wall on the lower edge of Section 9. The location is adjacent to a stacked rock retaining wall with vertical drops of 12 feet or more.						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment					
						Other					
						Project Total 8,000					
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Cemetery Development Fund		172		8,000		8,000					8,000
Total				8,000		8,000					8,000

Department: Public Works - Cemetery			Project Priority: 3			Project Number:				
Project Title: Paving improvements			Start Date: 01/14 End Date: 12/14			Estimated Project Cost:				
Description: Install paved surface on the drive entrance and parking area to the lot serving Section 9 and the new mausoleum (crypts and niches) constructed in 2010.						Design Land/Right-of-Way Construction Management Construction 15,000 Equipment Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Cemetery Development Fund	172					15,000				15,000
Total						15,000				15,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Department: Streets

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Streets and Sidewalks:										
Pavement Overlay - Surface Repair	1			600,000	600,000	400,000	400,000	400,000	400,000	2,200,000
Safer Streets & Sidewalks Program	2		49,100	75,000	124,100	75,000	75,000	75,000	75,000	424,100
Staircase Reconstruction	3			25,000	25,000	50,000	50,000	50,000	50,000	225,000
Rock & Tree Maintenance	4			10,000	10,000	25,000	25,000	25,000	25,000	110,000
10,000 Gallon Storage Tank	5			12,000	12,000					12,000
1 Ton Flatbed Truck w/ Plow	6			49,000	49,000					49,000
Thomas Basin Seawall Improvements	7	25,000	275,000		275,000					300,000
Building Demolition - Millar Street	8		125,000		125,000					125,000
1 Ton Flatbed Truck w/ Plow	9					49,000				49,000
Salmon Row Pedestrian Improvements	10					20,000	145,000			165,000
Schoenbar Road Improvements	11	17,167				250,000				267,167
Chatham Avenue Street Improvements	12					210,000				210,000
Park Ave & Harris St. Pavement/Sidewalk	13							320,000		320,000
2nd Ave Street and Utility Improvements Phase 1	14							344,000		344,000
Austin Street Pavement/Sidewalk Improvements	15					40,000			460,000	500,000
Woodland Avenue Street Improvements	16					20,000				20,000
Ketchikan Lakes Road Pavement	17					20,000		160,000		180,000
2nd Ave Street and Utility Improvements Phase 2	18						25,000		300,000	325,000
Bucey Ave, Baker St, Larson St Improvements	19						20,000		320,000	340,000
Deer Mtn Ct, Bostwick Pavement & Storm Drainage	20						20,000		400,000	420,000
Street Sweeper	21							250,000		250,000
Lund/Millar Street Improvements	22						20,000			20,000
Adams Street Pavement/Sidewalk Improvements	23	15,000							20,000	35,000
		57,167	449,100	771,000	1,220,100	1,159,000	780,000	1,624,000	2,050,000	6,890,267

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Department: Streets

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Stormwater:										
Hilltop Drainage Improvements	1	49,850		52,000	52,000		440,220			542,070
East Branch Hilltop Drainage Replacement	2	26,720		39,000	39,000		1,251,699			1,317,419
West Hilltop Drainage Improvements	3	37,100		28,000	28,000		1,030,816			1,095,916
Culvert at Brown Deer and Fairy Chasm	4			79,000	79,000					79,000
Schoenbar Road Storm Component	5					200,000				200,000
Chatham Drainage Improvements	6	36,000				362,000				398,000
Park Ave & Harris Street Storm Component	7							80,000		80,000
2nd Avenue Phase 1 Storm Component	8							86,000		86,000
Austin Street Storm Component	9					40,000			549,000	589,000
Woodland Avenue Storm Component	10					20,000				20,000
Gorge and Water Street Trestle Drainage	11							54,000		54,000
Ketchikan Lakes Road to Lotus Street Drainage	12					62,750	351,250			414,000
Heckman Street Drainage at Tongass Avenue	13					15,500	89,500			105,000
CMP along Valley Forge Drive	14					12,500	72,500			85,000
Ketchikan Lakes Road Storm Component	15					15,000		40,000		55,000
2nd Avenue Phase 2 Storm Component	16						25,000		300,000	325,000
Lund/Millar Street Storm Component	17						20,000			20,000
Bucey Ave, Baker St, Larson St Storm Component	18						20,000		80,000	100,000
Deer Mtn Ct, Bostwick Storm Component	19							100,000		100,000
East Branch Hilltop Downstream of Baranof	20						29,750	172,250		202,000
Hoadley Creek Culverts at Jackson Street	21						82,250		397,750	480,000
Jim Creek Inlet Access	22						20,000			20,000
CMP from Hawkins Ave to Baranof	23						45,000	261,000		306,000
CMP and Open Channel from Bailey	24							50,500	292,500	343,000
CMP pipe under 1712 Tongass Avenue	25							8,250	44,750	53,000
Young Street Storm Pipe Replacement	26							26,500	153,500	180,000
Pipe under KPU Telephone Access Road	27							7,250	44,750	52,000
Adams Street Storm Component	28								20,000	20,000
		149,670		198,000	198,000	727,750	3,477,985	885,750	1,882,250	7,321,405

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program
Department: Streets

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Bridges and Trestles: Bridge Maintenance & Repair Water Street Trestle #2 Replacement Harris Street Bridge Repaint/Repairs Bauer Way/Hopkins Alley Trestle Creek Street Trestle Repair Water Street Trestle #1 Reconstruction Dunton Street Trestle Replacement Sayles Gorge Bridge Replacement Peterson Street Platform Replacement Water Street Interim Repairs	1 2 3 4 5 6 7 8 9 10			50,000	50,000	50,000	50,000	50,000	50,000	250,000
						22,000,000				22,000,000
			78,000	78,000	300,000				378,000	
			200,000	200,000	200,000				400,000	
			313,000	313,000					313,000	
			134,000	134,000			1,340,000		1,474,000	
						3,450,000			3,450,000	
			10,000	10,000			1,086,000		1,096,000	
						23,000		230,000	253,000	
			156,550	156,550					156,550	
				725,000	216,550	941,550	22,550,000	3,523,000	2,476,000	280,000
Total		206,837	1,174,100	1,185,550	2,359,650	24,436,750	7,780,985	4,985,750	4,212,250	43,982,222

Source of Funds		Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund		206,837	861,100	1,029,000	1,890,100	2,312,440	1,741,244	1,895,430	3,025,550	11,071,601
Grants			313,000	156,550	469,550	22,000,000	3,450,000	2,426,000		28,345,550
Proposed Bond Funding						124,310	2,589,741	664,320	1,186,700	4,565,071
Total		206,837	1,174,100	1,185,550	2,359,650	24,436,750	7,780,985	4,985,750	4,212,250	43,982,222

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 1			Project Number:				
Project Title: Pavement Overlay - Surface Repair			Start Date: 01/13 End Date: 12/17			Estimated Project Cost:				
Description: Provide routine annual asphalt resurfacing of City streets, repairs to various types of pavement distress, concrete joint repair and concrete surface repair.						Design Land/Right-of-Way Construction Management Construction 2,200,000 Equipment Other Project Total 2,200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax	111			600,000	600,000	400,000	400,000	400,000	400,000	2,200,000
Total				600,000	600,000	400,000	400,000	400,000	400,000	2,200,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 2			Project Number:				
Project Title: Safer Streets and Sidewalks Program			Start Date: 01/13			Estimated Project Cost:				
Description: The City's curbs and sidewalks are continually in need of repair, maintenance and improvement. This project is proposed to correct safety problems associated with settling, icing, drainage and/or cracking problems with curbs and sidewalks. The project is also intended to provide wheelchair ramps and other disability access improvements.			End Date: 12/17			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						424,100				
						424,100				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111		49,100	75,000	124,100	75,000	75,000	75,000	75,000	424,100

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 3			Project Number:				
Project Title: Staircase Reconstruction			Start Date: 01/13			Estimated Project Cost:				
Description: Current City inventory includes 57 public stairways constructed primarily of wood materials. Many of the staircases are aged and in need of partial or total replacement. This CIP is intended to provide labor and materials for reconstruction of various public staircases within the City of Ketchikan on a yearly basis.			End Date: 12/17			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						225,000				
						225,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			25,000	25,000	50,000	50,000	50,000	50,000	225,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 4			Project Number:				
Project Title: Rock and Tree Maintenance			Start Date: 01/13 End Date: 12/17			Estimated Project Cost:				
Description: Maintenance and upkeep of traveled ways along the City right-of-ways. The exposed cut sections along the Third Avenue Bypass and other City streets will continue to have rocks that will weather and work loose, and trees that will blow down. This project will cover the cost for the preventive removal of trees, rock anchoring and rock stripping. This will also cover removal of blown down trees or fallen rock along the roads.						Design Land/Right-of-Way Construction Management Construction 110,000 Equipment Other Project Total 110,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			10,000	10,000	25,000	25,000	25,000	25,000	110,000
Total				10,000	10,000	25,000	25,000	25,000	25,000	110,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 5			Project Number:					
Project Title: 10,000 Gallon Storage Tank			Start Date: 01/13			Estimated Project Cost:					
Description: A vertical 10,000 gallon polyethylene plastic tank for Magnesium Chloride storage. This item will replace #485 a 1964 metal tank in poor condition.			End Date: 12/13			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 12,000					
						Other					
						Project Total 12,000					
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund		111			12,000	12,000					12,000
Total					12,000	12,000					12,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 6			Project Number:				
Project Title: One Ton Flatbed Truck w/ Plow			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
A replacement for vehicle #277 (a 2002 1 Ton Flat Bed Truck that can no longer plow). The new truck will be equipped with a new BOSS snow plow.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 49,000				
						Other				
						Project Total 49,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			49,000	49,000					49,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 7			Project Number:				
Project Title: Thomas Basin Seawall Improvements			Start Date: 01/11 End Date: 12/13			Estimated Project Cost:				
Description: Provide design and reconstruction of the Thomas Basin seawall. In recent years the foundation piles supporting the overhanging decks have continued to slide from their footings and the pedestrian deck has severely settled. Temporary shoring measures have been conducted in the interim period, however major improvements or replacement must be considered in the next few years						Design 25,000 Land/Right-of-Way Construction Management Construction 275,000 Equipment Other Project Total 300,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	25,000	275,000		275,000					300,000
Total		25,000	275,000		275,000					300,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 8			Project Number:					
Project Title: Building Demolition - Millar Street			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 125,000 Equipment Other Project Total 125,000					
Description: During the reconstruction of the Millar Street Bridge in January 2010, the Mayor indicated a desire to facilitate the removal of the vacant structure that spans Jim Creek adjacent to the Millar Street bridge. The vacant structure is in an advanced state of deterioration and eventually will pose a risk of collapse into the creek. Should this event occur, the public will face a serious threat to the resulting blockage of the drainage way. A proposal was initiated in 2010 that would allow the City to remove most of the structure in exchange for ownership of the underlying property. The segment of the structure still occupied by the owner would remain in private ownership.											
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund		111			125,000	125,000					125,000
Total					125,000	125,000					125,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 9			Project Number:				
Project Title: One Ton Flatbed Truck w/ Plow			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: A replacement for vehicle #270 (a 2001 1 Ton Flat Bed Truck). The new truck will be equipped with a new BOSS snow plow.						Design Land/Right-of-Way Construction Management Construction Equipment 49,000 Other Project Total 49,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					49,000				49,000
Total						49,000				49,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 10			Project Number:				
Project Title: Salmon Row Pedestrian Improvements			Start Date: 01/13 End Date: 12/15			Estimated Project Cost:				
Description: Provide design and construction to establish a defined pedestrian walkway between Salmon Row and Ketchikan Creek. Design will provide a raised curb and sidewalk to separate vehicular and pedestrian activities and will provide improved drainage and bank stability along the creek						Design 20,000 Land/Right-of-Way Construction Management Construction 145,000 Equipment Other Project Total 165,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					20,000	145,000			165,000
Total						20,000	145,000			165,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 11			Project Number:				
Project Title: Schoenbar Road Improvements			Start Date: 01/12 End Date: 12/14			Estimated Project Cost:				
Description: Improve roadway surfacing and sidewalks in conjunction with the Schoenbar Road water and wastewater project. Added with award of Contract No. 12-17.						Design 17,167 Land/Right-of-Way Construction Management Construction 250,000 Equipment Other Project Total 267,167				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	17,167				250,000				267,167
Total		17,167				250,000				267,167

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 12			Project Number:				
Project Title: Chatham Avenue Street Improvements			Start Date: 01/14 End Date: 12/14			Estimated Project Cost:				
Description: Improve roadway surfacing and sidewalks in conjunction with the Chatham Avenue water and wastewater project. Construction to be done in conjunction with the design work done with Contract No. 12-17.						Design Land/Right-of-Way Construction Management Construction 210,000 Equipment Other Project Total 210,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					210,000				210,000
Total						210,000				210,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 13			Project Number:					
Project Title: Park Ave & Harris St Pavement/Sidewalk Improvements			Start Date: 01/16 End Date: 12/16			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 320,000 Equipment Other Project Total 320,000					
Description: Improve street and sidewalk infrastructure as part of the Harris Street and Park Avenue water and wastewater utility replacement project. All areas of the street and utilities are notably deficient and in advanced stages of deterioration. This work will be done in conjunction with the design work done under contract 12-17.											
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund		111							320,000		320,000
Total									320,000		320,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 14			Project Number:				
Project Title: 2nd Avenue Street and Utility Improvements Phase I			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: A retaining wall and railing is needed to improve the stability of Second Avenue/Water Street between White Cliff Avenue and Water Street Trestle #1. The stabilization would provide lateral support to the street and will occur in concert with the water and sewer improvements. This work will be in conjunction with design work done under contract 12-17.						Design Land/Right-of-Way Construction Management Construction 344,000 Equipment Other Project Total 344,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111							344,000		344,000
Total								344,000		344,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 15			Project Number:				
Project Title: Austin Street Pavement/Sidewalk Improvements			Start Date: 01/14 End Date: 12/17			Estimated Project Cost:				
Description: Improve street and sidewalk infrastructure as part of the Austin Street water and wastewater utility replacement project.						Design 40,000 Land/Right-of-Way Construction Management Construction 460,000 Equipment Other Project Total 500,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					40,000			460,000	500,000
Total						40,000			460,000	500,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 16			Project Number:				
Project Title: Woodland Avenue Street improvements			Start Date: 01/14 End Date: 12/18			Estimated Project Cost:				
Description: Improve street and sidewalk infrastructure as part of the Woodland Avenue water and wastewater utility replacement project.						Design 20,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					20,000				20,000
Total						20,000				20,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 17			Project Number:				
Project Title: Ketchikan Lakes Road Pavement			Start Date: 01/14 End Date: 12/16			Estimated Project Cost:				
Description: Install curb, gutter and bituminous pavement on the remaining aggregate section of Ketchikan Lakes Road.						Design 20,000 Land/Right-of-Way Construction Management Construction 160,000 Equipment Other Project Total 180,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111					20,000		160,000		180,000
Total						20,000		160,000		180,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 18			Project Number:				
Project Title: 2nd Avenue Street and Utility Improvements Phase 2			Start Date: 01/15 End Date: 12/17			Estimated Project Cost:				
Description: This project intends to replace the aged street components within Second Avenue from White Cliff to Adams Street. The work will take place in concert with the water and street improvements scheduled for the same time. The focus on the area is given to the aged and deteriorating street, and retaining walls that support the street and underground infrastructure.						Design 25,000 Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 325,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111						25,000		300,000	325,000
Total							25,000		300,000	325,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 19			Project Number:				
Project Title: Bucey Ave, Baker St, Larson St Improvements			Start Date: 01/15 End Date: 12/17			Estimated Project Cost:				
Description: Provide roadway upgrades to the Bucey Avenue, Baker Street, and Larson Street area.						Design 20,000 Land/Right-of-Way Construction Management Construction 320,000 Equipment Other Project Total 340,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111						20,000		320,000	340,000
Total							20,000		320,000	340,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 20			Project Number:				
Project Title: Deer Mtn Ct, Bostwick Pavement & Storm Drainage			Start Date: 01/15 End Date: 12/17			Estimated Project Cost:				
Description: Provide final pavement surface to Deer Mountain Court and Bostwick unpaved areas.						Design 20,000 Land/Right-of-Way Construction Management Construction 400,000 Equipment Other Project Total 420,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111						20,000		400,000	420,000
Total							20,000		400,000	420,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 21			Project Number:				
Project Title: Street Sweeper			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: A replacement for vehicle #486 (a 1997 Elgin Street Sweeper).						Design Land/Right-of-Way Construction Management Construction Equipment 250,000 Other Project Total 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111							250,000		250,000
Total								250,000		250,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 22			Project Number:				
Project Title: Lund/Millar Street Improvements			Start Date: 01/15 End Date: 12/18			Estimated Project Cost:				
Description: Provide design and construction of new streets and storm drains in concert with planned water and sewer utility upgrades. Construction will start in 2018 with an estimated \$320,000 street construction cost.						Design 20,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax	111						20,000			20,000
Total							20,000			20,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 23			Project Number:				
Project Title: Adams Street Pavement/Sidewalk Improvements			Start Date: 01/12 End Date: 12/19			Estimated Project Cost:				
Description: Improve street and sidewalk infrastructure as part of the Adams Street (between 4th and 5th Avenues) water and wastewater utility replacement project. This work will be in conjunction with design work done under contract 12-18.						Design 35,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 35,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	15,000							20,000	35,000
Total									20,000	35,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 1			Project Number:				
Project Title: Bridge Maintenance and Repair			Start Date: 01/13 End Date: 12/17			Estimated Project Cost:				
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance/repair program will have to be undertaken. The requested funds will be used for ongoing repairs and maintenance not included in other capital improvement projects.						Design Land/Right-of-Way Construction Management Construction 250,000 Equipment Other Project Total 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total				50,000	50,000	50,000	50,000	50,000	50,000	250,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 2			Project Number:				
Project Title: Water Street Trestle #2 Replacement			Start Date: 01/14 End Date: 12/14			Estimated Project Cost:				
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance/repair program will have to be undertaken. The requested funds will be used for design and replacement of the structure. In 2010 ADOT joined with the City to begin the design phase of the project with DOT planning to manage the final construction.						Design 2,000,000 Land/Right-of-Way Construction Management Construction 20,000,000 Equipment Other Project Total 22,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed State Grant	336					22,000,000				22,000,000
Total						22,000,000				22,000,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 3			Project Number:				
Project Title: Harris Street Bridge Repaint/Repairs			Start Date: 01/13 End Date: 12/14			Estimated Project Cost:				
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance/repair program will have to be undertaken. The Harris Street Bridge is in need of repairs including sandblasting and repainting the entire steel structure. The requested funds will be used for ongoing repairs to the Harris Street Bridge.						Design 78,000 Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 378,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111		78,000		78,000	300,000				378,000
Total			78,000		78,000	300,000				378,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 4			Project Number:				
Project Title: Bauer Way/ Hopkins Alley Trestle			Start Date: 01/13 End Date: 12/14			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 400,000 Equipment Other Project Total 400,000				
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance/repair program will have to be undertaken. The Bauer Way/ Hopkins Alley Trestle is in need of significant piling, cap, and decking repairs. The requested funds will be used for ongoing repairs to the Bauer Way/ Hopkins Alley Trestle.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111		200,000		200,000	200,000				400,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 5			Project Number:				
Project Title: Creek Street Trestle Repair			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 313,000 Equipment Other Project Total 313,000				
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. The Creek Street Trestle is in need of repairs. The State Grant will provide the funding that will be utilized for ongoing repairs to the Creek Street Trestle.										

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Borough CPV Grant	336		313,000		313,000					313,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 7			Project Number:					
Project Title: Dunton Street Trestle Replacement			Start Date: 01/15			Estimated Project Cost:					
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance/repair program has been undertaken. The requested funds will be used for the replacement of the Dunton Street Trestle. As of 2012, the Dunton design is partially completed.			End Date: 12/15			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction 3,450,000					
						Equipment					
						Other					
						Project Total 3,450,000					
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed State Grant		336					3,450,000			3,450,000	

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 8			Project Number:				
Project Title: Sayles Gorge Bridge Replacement			Start Date: 01/13 End Date: 12/16			Estimated Project Cost:				
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance/repair program will have to be undertaken. The requested funds will be used to provide complete design and replacement of the Sayles Gorge Bridge Structure.						Design 10,000 Land/Right-of-Way Construction Management Construction 1,086,000 Equipment Other Project Total 1,096,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Proposed State Grant	111 336			10,000	10,000			1,086,000		10,000 1,086,000
Total				10,000	10,000			1,086,000		1,096,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 9			Project Number:				
Project Title: Peterson St. Platform Replacement			Start Date: 01/15 End Date: 12/17			Estimated Project Cost:				
Description: Redesign and replace the entire structure serving the street and neighborhood.						Design 23,000 Land/Right-of-Way Construction Management Construction 230,000 Equipment Other Project Total 253,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111						23,000		230,000	253,000
Total							23,000		230,000	253,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 10			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 156,550 Equipment Other Project Total 156,550					
Project Title: Water Street Interim Repairs			Start Date: 01/13 End Date: 12/13								
Description: This state grant funded project provides funding for the interim repairs for Water Street.											
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
State Grant		336			156,550	156,550					156,550
Total					156,550	156,550					156,550

Department: Public Works, Streets - Stormwater			Project Priority: 1			Project Number:				
Project Title: Hilltop Drainage Improvements			Start Date: 01/12 End Date: 12/15			Estimated Project Cost:				
Description: This project will involve replacement of deficient storm drains serving the Hilltop area. This project was identified as one of the top areas of concern in the 2010 Storm Drainage Study.						Design 101,850 Land/Right-of-Way Construction Management Construction 440,220 Equipment Other Project Total 542,070				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds	111	49,850		52,000	52,000		110,055 330,165			211,905 330,165
Total		49,850		52,000	52,000		440,220			542,070

Department: Public Works, Streets - Stormwater			Project Priority: 2			Project Number:				
Project Title: East Branch Hilltop Drainage Replacement			Start Date: 01/12 End Date: 12/15			Estimated Project Cost:				
Description: This project will involve replacement of deficient storm drainage systems serving the area from Carlanna to Baranof. This project was identified as one of the top areas of concern in the 2010 Storm Drainage Study.						Design 65,720 Land/Right-of-Way Construction Management Construction 1,251,699 Equipment Other Project Total 1,317,419				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds	111	26,720		39,000	39,000		312,925 938,774			378,645 938,774
Total		26,720		39,000	39,000		1,251,699			1,317,419

Department: Public Works, Streets - Stormwater			Project Priority: 3			Project Number:				
Project Title: West Hilltop Drainage Improvements			Start Date: 01/12 End Date: 12/15			Estimated Project Cost:				
Description: This project will involve replacement of deficient storm drainage systems serving the area from Baranof to the ravine. This project was identified as one of the top areas of concern in the 2010 Storm Drainage Study.						Design 65,100 Land/Right-of-Way Construction Management Construction 1,030,816 Equipment Other Project Total 1,095,916				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds	111	37,100		28,000	28,000		257,704 773,112			322,804 773,112
Total		37,100		28,000	28,000		1,030,816			1,095,916

Department: Public Works, Streets - Stormwater			Project Priority: 4			Project Number:				
Project Title: Culvert at Brown Deer & Fairy Chasm			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: Replace 36" CMP pipe, excavate sediment and resort wetland to alleviate flooding property on Brown Deer and Fairy Chasm Roads.						Design 11,000 Land/Right-of-Way Construction Management Construction 68,000 Equipment Other Project Total 79,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund				79,000	79,000					79,000
Total				79,000	79,000					79,000

Department: Public Works, Streets - Stormwater			Project Priority: 5			Project Number:				
Project Title: Schoenbar Road Storm Component			Start Date: 01/14 End Date: 12/14			Estimated Project Cost:				
Description: Improve storm drain system in conjunction with the Schoenbar Road water and wastewater project. Added with award of Contract No. 12-17.						Design Land/Right-of-Way Construction Management Construction 200,000 Equipment Other Project Total 200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund						200,000				200,000
Total						200,000				200,000

Department: Public Works, Streets - Stormwater			Project Priority: 6			Project Number:				
Project Title: Chatham Drainage Improvements			Start Date: 01/12 End Date: 12/14			Estimated Project Cost:				
Description: This project will involve replacement of a severely deteriorated storm drainage line serving the area uphill of the Chatham area. This project was identified as one of the top areas of concern in the 2010 Storm Drainage Study. Site investigation and televising of the line has confirmed severe corrosion and potential failure of the existing CMP.						Design 36,000 Land/Right-of-Way Construction Management Construction 362,000 Equipment Other Project Total 398,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	36,000				362,000				398,000
Total		36,000				362,000				398,000

Department: Public Works, Streets - Stormwater			Project Priority: 7			Project Number:				
Project Title: Park Avenue & Harris Street Storm Component			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: Replace storm drain lines associated with the planned sewer project for this area. Added with award of design Contract No. 12-17.						Design Land/Right-of-Way Construction Management Construction 80,000 Equipment Other Project Total 80,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bond Funding								20,000		20,000
								60,000		60,000
Total								80,000		80,000

Department: Public Works, Streets - Stormwater			Project Priority: 8			Project Number:				
Project Title: 2nd Avenue Phase 1 Storm Component			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: Replace storm drain lines associated with the planned sewer project for this area. Added with award of Contract No. 12-17.						Design Land/Right-of-Way Construction Management Construction 86,000 Equipment Other Project Total 86,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bond Funding								21,500		21,500
								64,500		64,500
Total								86,000		86,000

Department: Public Works, Streets - Stormwater			Project Priority: 9			Project Number:				
Project Title: Austin Street Storm Component			Start Date: 01/14			Estimated Project Cost:				
Description: Improve street, sidewalk and storm drain infrastructure as part of the Austin Street water and wastewater utility replacement project.			End Date: 12/17			Design 40,000				
						Land/Right-of-Way				
						Construction Management				
						Construction 549,000				
						Equipment				
						Other				
						Project Total 589,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund						10,000			137,250	147,250
Proposed Bonds						30,000			411,750	441,750
	</									

Department: Public Works, Streets - Stormwater			Project Priority: 10			Project Number:				
Project Title: Woodland Avenue Storm Component			Start Date: 01/14 End Date: 12/18			Estimated Project Cost:				
Description: Improve street, sidewalk and storm drainage infrastructure as part of the Woodland Avenue water and wastewater utility replacement project.						Design 20,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bond Funding						5,000 15,000				5,000 15,000
Total						20,000				20,000

Department: Public Works, Streets - Stormwater			Project Priority: 11			Project Number:				
Project Title: Gorge and Water Street Trestle Drainage			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: Install new storm drain pipe under Gorge Street Bridge and Gorge Street stairs down to Water Street Trestle #2.						Design 7,500 Land/Right-of-Way Construction Management Construction 46,500 Equipment Other Project Total 54,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds								13,500		13,500
								40,500		40,500
Total								54,000		54,000

Department: Public Works, Streets - Stormwater			Project Priority: 12			Project Number:				
Project Title: Ketchikan Lakes Road to Lotus Street Drainage			Start Date: 01/14 End Date: 12/15			Estimated Project Cost:				
Description: Install new 36" Pipe to replace existing deteriorated CMP pipe. Install along new alignment that avoids proximity to structures and adds structures at changes in vertical and horizontal alignment.						Design 62,750 Land/Right-of-Way Construction Management Construction Equipment 351,250 Other Project Total 414,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds						15,690	87,810			103,500
						47,060	263,440			310,500
Total						62,750	351,250			414,000

Department: Public Works, Streets - Stormwater			Project Priority: 13			Project Number:				
Project Title: Heckman Street Drainage at Tongass Avenue			Start Date: 01/14 End Date: 12/15			Estimated Project Cost:				
Description: Replace existing deteriorated CMP pipe with new 36" pipe. Install new inlet and trash rack to alleviate flooding that has occurred at this location.						Design 15,500 Land/Right-of-Way Construction Management Construction 89,500 Equipment Other Project Total 105,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds						3,875 11,625	22,375 67,125			26,250 78,750
Total						15,500	89,500			105,000

Department: Public Works, Streets - Stormwater			Project Priority: 15			Project Number:				
Project Title: Ketchikan Lakes Road Storm Component			Start Date: 01/14 End Date: 12/16			Estimated Project Cost:				
Description: Storm drainage work in conjunction with installation of curb, gutter and bituminous pavement on the remaining aggregate section of Ketchikan Lakes Road.						Design 15,000 Land/Right-of-Way Construction Management Construction 40,000 Equipment Other Project Total 55,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds						3,750 11,250		10,000 30,000		13,750 41,250
Total						15,000		40,000		55,000

Department: Public Works, Streets - Stormwater			Project Priority: 16			Project Number:				
Project Title: 2nd Avenue Street Phase 2 Storm Component			Start Date: 01/15 End Date: 12/17			Estimated Project Cost:				
Description: <p>This project intends to replace the aged storm drain components within Second Avenue from White Cliff to Adams Street. The work will take place in concert with the water and street improvements scheduled for the same time. The focus on the area is given to the aged and deteriorating street, and retaining walls that support the street and underground infrastructure.</p>						Design 25,000 Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 325,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111						25,000		300,000	325,000
Total							25,000		300,000	325,000

Department: Public Works, Streets - Stormwater			Project Priority: 17			Project Number:				
Project Title: Lund/Millar Street Storm Component			Start Date: 01/15 End Date: 12/18			Estimated Project Cost:				
Description: Provide design and construction of new streets and storm drains in concert with planned water and sewer utility upgrades. Construction will occur in 2018 with an estimated \$80,000 storm drain component construction cost.			Design 20,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 20,000							
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds							5,000 15,000			5,000 15,000
Total							20,000			20,000

Department: Public Works, Streets - Stormwater			Project Priority: 18			Project Number:				
Project Title: Bucey Ave, Baker St, Larson St Improvements			Start Date: 01/15			Estimated Project Cost:				
Description: Provide storm drain, sewer and roadway upgrades to the Bucey Avenue, Baker Street, and Larson Street area.			End Date: 12/17			Design 20,000				
						Land/Right-of-Way				
						Construction Management				
						Construction 80,000				
						Equipment				
						Other				
						Project Total 100,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund							5,000		20,000	25,000
Proposed Bonds							15,000		60,000	75,000

Department: Public Works, Streets - Stormwater			Project Priority: 19			Project Number:				
Project Title: Deer Mtn Ct, Bostwick Storm Component			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: Provide storm drainage improvements and final pavement surface to Deer Mountain Court and Bostwick unpaved areas.						Design Land/Right-of-Way Construction Management Construction 100,000 Equipment Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds								25,000		25,000
								75,000		75,000
Total								100,000		100,000

Department: Public Works, Streets - Stormwater			Project Priority: 20			Project Number:				
Project Title: East Branch Hilltop Downstream of Baranof			Start Date: 01/15 End Date: 12/16			Estimated Project Cost:				
Description: Replace deteriorated 48" CMP with new, and add new structures at changes in vertical and horizontal alignments for increased access during maintenance.						Design 29,750 Land/Right-of-Way Construction Management Construction 172,250 Equipment Other Project Total 202,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds							7,440	43,060		50,500
							22,310	129,190		151,500
Total							29,750	172,250		202,000

Department: Public Works, Streets - Stormwater			Project Priority: 21			Project Number:				
Project Title: Hoadley Creek Culverts at Jackson Street			Start Date: 01/15			Estimated Project Cost:				
Description: Replace existing three CMP pipes with new. Improve inlet and outlet structures.			End Date: 12/17			Design 82,250				
						Land/Right-of-Way				
						Construction Management				
						Construction 397,750				
						Equipment				
						Other				
						Project Total 480,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund							20,560		99,440	120,000
Proposed Bonds							61,690		298,310	360,000

Department: Public Works, Streets - Stormwater			Project Priority: 22			Project Number:				
Project Title: Jim Creek Inlet Access			Start Date: 01/15 End Date: 12/15			Estimated Project Cost:				
Description: Obtain easements for maintenance equipment access through private and Ketchikan Gateway Borough property to Jim Creek inlet structure. Construct a new access path and maintenance pad near structure inlet.						Design 2,750 Land/Right-of-Way Construction Management Construction 17,250 Equipment Other Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds							5,000 15,000			5,000 15,000
Total							20,000			20,000

Department: Public Works, Streets - Stormwater			Project Priority: 23			Project Number:				
Project Title: CMP from Hawkins Avenue to Baranof			Start Date: 01/15 End Date: 12/16			Estimated Project Cost:				
Description: Construct new inlet with trash rack and headwall below Hawkins Avenue. Install 500 feet of 36" CPP pipe from below Hawkins Avenue to below Baranof Avenue including five structures along new pipe alignment.						Design 45,000 Land/Right-of-Way Construction Management Construction Equipment 261,000 Other Project Total 306,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund Proposed Bonds							11,250	65,250		76,500
							33,750	195,750		229,500
Total							45,000	261,000		306,000

Department: Public Works, Streets - Stormwater			Project Priority: 24			Project Number:				
Project Title: CMP and Open Channel from Bailey			Start Date: 01/16			Estimated Project Cost:				
Description: Construct a new pipeline along Anderson Drive to replace the existing drainage system on private property.			End Date: 12/17			Design 50,500				
						Land/Right-of-Way				
						Construction Management				
						Construction 292,500				
						Equipment				
						Other				
						Project Total 343,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund								12,625	73,125	85,750
Proposed Bonds								37,875	219,375	257,250
								</		

Department: Public Works, Streets - Stormwater			Project Priority: 25			Project Number:				
Project Title: CMP Pipe Under 1712 Tongass Avenue			Start Date: 01/16			Estimated Project Cost:				
Description: Install new 12" pipe and new structure to replace existing deteriorated CMP.			End Date: 12/17			Design 8,250				
						Land/Right-of-Way				
						Construction Management				
						Construction 44,750				
						Equipment				
						Other				
						Project Total 53,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund								2,060	11,170	13,230
								6,190	33,580	39,770
Proposed Bonds										
										</

Department: Public Works, Streets - Stormwater			Project Priority: 26			Project Number:				
Project Title: Young Street Storm Pipe Replacement			Start Date: 01/16			Estimated Project Cost:				
Description: Replace 250 feet of 48 inch CMP with new 48" CPP including new structures.			End Date: 12/17			Design 26,500				
						Land/Right-of-Way				
						Construction Management				
						Construction 153,500				
						Equipment				
						Other				
						Project Total 180,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund								6,625	38,375	45,000
Proposed Bonds								19,875	115,125	135,000
</										

Department: Public Works, Streets - Stormwater			Project Priority: 27			Project Number:				
Project Title: Storm Pipe under KPU Telephone Access Road			Start Date: 01/16			Estimated Project Cost:				
Description: Replace existing deteriorated pipes with new pipe and headwall structure.			End Date: 12/17			Design 7,250				
						Land/Right-of-Way				
						Construction Management				
						Construction 44,750				
						Equipment				
						Other				
						Project Total 52,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund								1,810	11,190	13,000
Proposed Bonds								5,440	33,560	39,000

Department: Public Works, Streets - Stormwater			Project Priority: 28			Project Number:				
Project Title: Adams Street Storm Component			Start Date: 01/17			Estimated Project Cost:				
Description: Improve stormwater infrastructure as part of the Adams Street (between 4th and 5th Avenues) water and wastewater utility replacement project. This work will be in conjunction with design work done under contract 12-18.			End Date: 12/19			Design 20,000				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund									5,000	5,000
									15,000	15,000
Proposed Bond Funding										
Total									20,000	20,000

**City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program**

Department: Garage & Warehouse

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Stormwater Improvements	1	2,000	48,000		48,000					50,000
Electrical Improvements	2			12,000	12,000					12,000
Total		2,000	48,000	12,000	60,000					62,000
Source of Funds		Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	2,000	48,000	12,000	60,000					62,000
Total		2,000	48,000	12,000	60,000					62,000

Department: Public Works - Garage & Warehouse Project Priority: 1 Project Title: Stormwater Drainage Improvements Start Date: 01/12 End Date: 12/13 Description: <p>The exterior drainage system for the warehouse, shop and surrounding properties has been vactored and cleaned several times and continues to function poorly. This project will investigate solutions to replace failing sections of the system and install an oil & grease separator in accordance with current storm water regulations. Initial components of the improvements were conducted in 2012.</p>						Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 50,000 Equipment Other Project Total 50,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	2,000	48,000		48,000					50,000
Total		2,000	48,000		48,000					50,000

Department: Public Works - Garage & Warehouse Project Priority: 2						Project Number:				
Project Title: Electrical Improvements Start Date: 01/13 End Date: 12/13						Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: In August of 2012 the site recieved a courtesy visit from OSHA that noted a deficiency in the electrical capability of the maintenance and welding shops. This project will install several new circuits to eliminate the need for extension cords comonly used in the area.						12,000 12,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111			12,000	12,000					12,000
Total				12,000	12,000					12,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Building Maintenance

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Service Van Replacement	1			37,000	37,000					37,000
City Hall Carpet	2		34,100		34,100					34,100
City Hall Boiler Replacement	3								90,000	90,000
City Hall Siding & Roof Replacement	4	180,300	1,702,700		1,702,700					1,883,000
Total		180,300	1,736,800	37,000	1,773,800				90,000	2,044,100
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	177,647	1,156,453	37,000	1,193,453				90,000	1,461,100
Community Facilities Development Fund	330	2,653	580,347		580,347					583,000
Total		180,300	1,736,800	37,000	1,773,800				90,000	2,044,100

Department: Public Works - Building Maintenance			Project Priority: 1			Project Number:				
Project Title: Service Van Replacement			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
This project would purchase a new van for the Building Maintenance Division. A larger model is being requested to allow the staff to carry additional tools and supplies to limit the number of trips to projects. The current service van is a 1995 model. In addition to the age of the current vehicle, nearly \$4,000 in repairs were necessary this past year to keep a \$2,000 vehicle in operation.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 37,000				
						Other				
						Project Total 37,000				

Department: Public Works - Building Maintenance			Project Priority: 2			Project Number:				
Project Title: City Hall Carpet			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
City Hall's carpet is showing signs of wear and tear on the third and fourth floors. Cost of the carpet, demolition and installation per floor averages out to be around \$15,500. This project is intended to follow the exterior renovation project.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						</				

Department: Public Works - Building Maintenance			Project Priority: 3			Project Number:				
Project Title: City Hall Boiler Replacement			Start Date: 01/17 End Date: 12/17			Estimated Project Cost:				
Description: Due to the age of the current boiler in City Hall, the Department is planning well in advance for eventual replacement with a more efficient heating system. Although the current unit remains functional, it is acknowledged that parts availability and functional reliability will decrease with age.						Design 10,000 Land/Right-of-Way Construction Management Construction 30,000 Equipment 50,000 Other Project Total 90,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111								90,000	90,000
Total									90,000	90,000

Department: Public Works - Building Maintenance			Project Priority: 4			Project Number:				
Project Title: City Hall Siding & Roof Repl/Front Entrance Remodel			Start Date: 01/12			Estimated Project Cost:				
Description:			End Date: 12/13			Design 114,900				
The stucco siding and asphalt roof on City Hall is in need of replacement due to severe deterioration. A project feasibility study and design was initiated with Bazan & Associates Architects in 2011 to determine the most cost effective method of replacement. The study and design work was complete in 2011 with construction to begin in 2013. This project also includes the front entrance remodel and 1st floor remodel that were separate CIPs prior to 2012.						Land/Right-of-Way				
						Construction Management				
						Construction 1,678,000				
						Equipment 85,000				
						Other 5,100				
						Project Total 1,883,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2014	2015	2016	2017	
Public Works Sales Tax Fund	111	177,647	1,122,353		1,122,353					1,300,000
Community Facilities Development Fund	330	2,653	580,347		580,347					583,000
Total			180,300	1,702,700	1,702,700					1,883,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Solid Waste

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Cover Generation	1		100,000		100,000	100,000	100,000	100,000	100,000	500,000
Drainage & Sludge Improvements	2		65,000		65,000					65,000
Transfer Floor Overlay	3	61,600	8,400	30,000	38,400	30,000	30,000			160,000
Trackhoe Boom Repair EX200LC	4			30,000	30,000					30,000
Bobcat 5600 Toolcat Utility Work Machine	5			42,000	42,000					42,000
L3A & L2A Drainage Improvement	6		20,000		20,000					20,000
Transfer Station Building Repair	7	15,000	18,000		18,000					33,000
SWRHF Building Extension & Design	8		182,000		182,000	1,635,378				1,817,378
Conveyor Belt Replacement	9					47,000				47,000
Baler Relining	10						40,000			40,000
Packer Vehicle Replacement	11							195,000		195,000
Baler Replacement	12							850,000		850,000
Total		76,600	393,400	102,000	495,400	1,812,378	170,000	1,145,000	100,000	3,799,378
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113	76,600	393,400	102,000	495,400	812,378	170,000	1,145,000	100,000	2,799,378
Proposed State Grant - CWLF	113					1,000,000				1,000,000
Total		76,600	393,400	102,000	495,400	1,812,378	170,000	1,145,000	100,000	3,799,378

Department: Public Works - Solid Waste Disposal			Project Priority: 1			Project Number:				
Project Title: Cover Generation			Start Date: 01/13 End Date: 12/17			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The landfill operation needs cover, road and embankment materials to meet the requirements of its permits. The materials are used on site for maintenance of the facility. The proposed budget amount would be used to drill, blast and crush rock as required or haul material from other sources.						500,000 500,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113		100,000		100,000	100,000	100,000	100,000	100,000	500,000
Total			100,000		100,000	100,000	100,000	100,000	100,000	500,000

Department: Public Works - Solid Waste Disposal			Project Priority: 2			Project Number:					
Project Title: Drainage and Sludge Improvements			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:					
Description: Since its original construction the sludge containment (oil and grease separator) has failed to function properly. A new unit with revised plumbing and corrosion protection will be designed and incorporated into the site. Additionally, the facility is in need of miscellaneous drainage corrections to accommodate runoff and precipitation on the site.						Design Land/Right-of-Way Construction Management Construction Equipment 65,000 Other Project Total 65,000					
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund		113		65,000		65,000					65,000
Total				65,000		65,000					65,000

Department: Public Works - Solid Waste Disposal			Project Priority: 3			Project Number:				
Project Title: Transfer Floor Overlay			Start Date: 01/11 End Date: 12/15			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
The Solid Waste Division Transfer Station tipping floor, through years of wear, has been ground down to the top layer of re-bar. The floor needs a layer of concrete covering the existing floor. This will be accomplished over a 5-year period in sections, starting with the worst part of the floor. The current tip floor is the existing floor from when the building was erected.						160,000 160,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113	61,600	8,400	30,000	38,400	30,000	30,000			160,000
Total			61,600	8,400	30,000	38,400	30,000	30,000		160,000

Department: Public Works - Solid Waste Disposal			Project Priority: 4			Project Number:				
Project Title: Trackhoe Boom Repair EX200LC			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: Replace pins & bushings on boom, pins and bushings on stick, bucket on a 1991 Hitachi EX200LC (full swing backhoe).						Design Land/Right-of-Way Construction Management Construction Equipment 30,000 Other Project Total 30,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113			30,000	30,000					30,000
Total				30,000	30,000					30,000

Department: Public Works - Solid Waste Disposal			Project Priority: 5			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 42,000 Other Project Total 42,000					
Project Title: Bobcat 5600 Toolcat Utility Work Machine			Start Date: 01/13								
			End Date: 12/13								
Description: The 5600 Toolcat utility work machine does many of the jobs you would do with a pick-up, compact tractor, utility vehicle. We currently have over 12 different attachments that will work with this machine. Also this machine can be utilized on site which will help reduce using the faculties only 1-ton flat bed truck. The site continually has litter maintenance which requires a vehicle to travel slopes and off road areas. With the dump bed we will be able to handle the material once instead of piling and reloading which takes the time of a additional operator.											
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund		113			42,000	42,000					42,000
Total					42,000	42,000					42,000

Department: Public Works - Solid Waste Disposal			Project Priority: 6			Project Number:				
Project Title: L3A & L2A Drainage Improvements			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: Provide permanent drainage improvements to facilitate runoff from the site to prevent sediment erosion and off site contamination. These improvements, commonly called "best management practices", (BMPs) are recommended by our environmental consultants to mitigate the high iron readings encountered in the storm water testing.						20,000 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113		20,000		20,000					20,000
Total			20,000		20,000					20,000

Department: Public Works - Solid Waste Disposal			Project Priority: 7			Project Number:				
Project Title: Transfer Station Building Repair			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The back side of the building needs metal replaced where the metal has rotted out. All of the overhead doors need work which include tracks being replaced and possible door replacement at the dock area.						33,000 33,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113	15,000	18,000		18,000					33,000
Total			15,000	18,000	18,000					33,000

Department: Public Works - Solid Waste Disposal			Project Priority: 8			Project Number:				
Project Title: SWHRF Building Extension & Design			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/14			Design 182,000				
<p>In 2008, the Public Works department developed plans to expand the SWHRF to provide an additional maintenance area. The plan was ultimately shelved due to the estimated cost of \$1,817,378. In 2010 due to the lack of space to expand the current recycling programs it was subsequently proposed to construct a 4,800 sq. ft. expansion as originally planned in 2008 with a reduced size maintenance facility and expanded recycling areas. In 2012, 10% for design has been budgeted. Personnel currently try to perform all vehicle maintenance inside the present facility. Maintenance staff has to utilize space in an active disposal or recycling areas. The maintenance operation creates a fire hazard and a physical hazard to facility, employees, and customers. The maintenance area needs to be separated and designed for maintenance operations. Most of the equipment used at the SWHRF is not easily transported to another maintenance site for repairs or routine maintenance. Design is in progress and the project will be submitted for grant funding in 2013.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 1,817,378				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113		182,000		182,000	635,378				817,378
Proposed State Grant - CWLF	113					1,000,000				1,000,000
Total			182,000		182,000	1,635,378				1,817,378

Department: Public Works - Solid Waste Disposal			Project Priority: 9			Project Number:				
Project Title: Conveyor Belt Replacement			Start Date: 01/14 End Date: 12/14			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other 47,000 Project Total 47,000				
Description: Standard operation and maintenance requires replacement of the conveyor belt about every three years.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113					47,000				47,000

Department: Public Works - Solid Waste Collection Project Title: Baler Relining Description: High use of the baler and the abrasive nature of MSW require relining of the baler interior every two years.			Project Priority: 10 Start Date: 01/15 End Date: 12/15			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 40,000 Other Project Total 40,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113						40,000			40,000
Total							40,000			40,000

Department: Public Works - Solid Waste Collection			Project Priority: 11			Project Number:				
Project Title: Packer Vehicle Replacement			Start Date: 01/16			Estimated Project Cost:				
Description:			End Date: 12/16			Design Land/Right-of-Way Construction Management Construction Equipment 195,000 Other Project Total 195,000				
Past history indicates the vehicle life for a rear end loader vehicle is five to six years.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113							195,000		195,000
Total								195,000		195,000

Department: Public Works - Solid Waste Disposal			Project Priority: 12			Project Number:				
Project Title: Baler Replacement			Start Date: 01/16 End Date: 12/16			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 850,000 Other Project Total 850,000				
Description: The current baler has been relined every three years since it was originally acquired. The existing baler is reaching its life as in 2016 it will be 17 years old. Replacement of this unit will run between \$750,000 to \$850,000 depending on building modifications that may be needed for its replacement.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Solid Waste Services Fund	113							850,000		850,000
Total								850,000		850,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Wastewater

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Sewer Main & Manhole Repair/Replacement	1			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Sewer Laterals	2			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Small Pump Station Upgrades	3			40,000	40,000	40,000	40,000	40,000	40,000	200,000
CIPP Sewer Lining	4	70,000		600,000	600,000					670,000
Schoenbar Rd - Park to Fairy Chasm	5	80,000				920,000				1,000,000
Chatham Avenue Sewer	6	25,000				275,000				300,000
Park Avenue & Harris St Sewer Replacement	7	50,000						470,000		520,000
Front & Mill Streets Sewer Replacement	8	18,500	14,500	75,000	89,500		2,000,000			2,108,000
Dunton St. Viaduct and Utility Reconstruction	9		12,000		12,000		148,000			160,000
Water St. Trestle No.2 Sewer Replacement	10					100,000				100,000
Sayles Gorge Bridge & Utility Reconstruction	11			8,000	8,000			92,000		100,000
Replacement of Effluent Line	12			50,000	50,000	750,000				800,000
Austin and First, Second & Third Sewer Repl	13					60,000			400,000	460,000
Second Avenue Sewer Phase I	14							400,000		400,000
Buren Road Sewer Replacement	15							262,000		262,000
Denali Avenue Sewer Replacement	16						35,000			35,000
WWTP Lab Expansion	17						200,000			200,000
Woodland Avenue Sewer Replacement	18					30,000				30,000
Vactor Sewer Cleaner / Jetter	19							450,000		450,000
Wastewater Treatment Plant "B" Addition	20							300,000		300,000
Jackson St Sewer Repl at Hoadley Creek	21						140,000		450,000	590,000
Grant & Bawden Streets Sewer Replacement	22						62,000		614,000	676,000
Upper Front, Cedar, Pine, et cetera	23						110,000		1,112,000	1,222,000
Second Avenue Sewer - Phase II	24						50,000		1,100,000	1,150,000
Lund & Millar Streets Sewer Replacement	25						100,000			100,000
Adams Street Sewer Replacement	26	12,000							20,000	32,000
Total		255,500	26,500	903,000	929,500	2,305,000	3,015,000	2,144,000	3,866,000	12,515,000

Source of Funds	Fund No	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114	230,500	26,500	903,000	929,500	1,080,000	1,015,000	1,524,000	1,740,000	6,519,000
State Grant	114	25,000								25,000
Proposed State Grant	114					725,000	1,000,000	385,000	863,000	2,973,000
Proposed Revenue Bonds	114					500,000	1,000,000	235,000	1,263,000	2,998,000
Total		255,500	26,500	903,000	929,500	2,305,000	3,015,000	2,144,000	3,866,000	12,515,000

Department: Public Works - Wastewater			Project Priority: 1			Project Number:				
Project Title: Sewer Main & Manhole Repair/Replacement			Start Date: 01/13 End Date: 12/17			Estimated Project Cost:				
Description: Provide design and construction for annual replacement of small scale sewer infrastructure replacement items.						Design Land/Right-of-Way Construction Management Construction 500,000 Equipment Other Project Total 500,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total				100,000	100,000	100,000	100,000	100,000	100,000	500,000

Department: Public Works - Wastewater			Project Priority: 2			Project Number:				
Project Title: Upgrade Sewer Laterals			Start Date: 01/13 End Date: 12/17			Estimated Project Cost:				
Description: Provide funding for City-wide sewer service lateral replacement program.						Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	Total Project
Wastewater Services Fund	114			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total				30,000	30,000	30,000	30,000	30,000	30,000	150,000

Division: Public Works - Wastewater			Project Priority: 3			Project Number:				
Project Title: Small Pump Station Upgrade			Start Date: 01/13 End Date: 12/17			Estimated Project Cost:				
Description: <p>The small pump stations including Stations Nos. 1, 3, 4 and 7 are in need of new pumps, mounting rails and piping. This multi-year program will upgrade one of the above listed pump stations each year.</p>						Design 10,000 Land/Right-of-Way Construction Management Construction 50,000 Equipment 140,000 Other Project Total 200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	Total Project
Wastewater Services Fund	114			40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total				40,000	40,000	40,000	40,000	40,000	40,000	200,000

Department: Public Works - Wastewater			Project Priority: 4			Project Number:				
Project Title: CIPP Sewer Lining			Start Date: 01/12			Estimated Project Cost:				
Description: Provide for Cured In Place Pipe (CIPP) sewer project to assess the feasibility of utilizing such technology in Ketchikan to replace many of the aging sewer pipes with trenchless technologies. This project, intended as a pilot project to introduce the CIPP process to the City, would target a segment of sewer main already identified for Tongass Phase III. If proven successful, Tongass Phase III may be avoided until water main replacement or road deterioration warrant opening the street above the tunnel.			End Date: 12/13			Design 70,000				
						Land/Right-of-Way				
						Construction Management				
						Construction 600,000				
						Equipment				
						Other				
						Project Total 670,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Service Fund	114	70,000		600,000	600,000					670,000
Total				600,000	600,000					670,000

Department: Public Works - Wastewater			Project Priority: 5			Project Number:				
Project Title: Schoenbar Road from Park Avenue to Fairy Chasm Sewer Replacement			Start Date: 01/12 End Date: 12/14			Estimated Project Cost:				
Description: This project is to replace the existing sanitary sewer lines in Schoenbar Road. The sanitary sewer lines in this area consist of asbestos cement pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration during surcharge conditions. The slope is extremely flat and will require upsizing for that reason.						Design 80,000 Land/Right-of-Way Construction Management Construction 920,000 Equipment Other Project Total 1,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114	80,000								80,000
Proposed State Grant	114					420,000				420,000
Proposed Revenue Bond	114					500,000				500,000
Total						920,000				1,000,000

Department: Public Works - Wastewater			Project Priority: 6			Project Number:				
Project Title: Chatham Avenue Sewer			Start Date: 01/12 End Date: 12/14			Estimated Project Cost:				
Description: This project is to replace the existing sanitary sewer lines in Chatham Avenue in conjunction with street, storm drainage and water improvements.						Design 25,000 Land/Right-of-Way Construction Management Construction 275,000 Equipment Other Project Total 300,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed State Grant	114	25,000				275,000				300,000
Total		25,000				275,000				300,000

Department: Public Works - Wastewater			Project Priority: 7			Project Number:				
Project Title: Park Avenue & Harris Street Sewer Replacement			Start Date: 01/12			Estimated Project Cost:				
Description:			End Date: 12/16			Design 50,000				
This project is to replace the existing sanitary sewer lines in Park Avenue and Harris Street. The sanitary sewer lines in this area consist of corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 520,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114	50,000								50,000
Proposed State Grant	114							235,000		235,000
Proposed Revenue Bond	114							235,000		235,000
Total								470,000		520,000

Department: Public Works - Wastewater			Project Priority: 8			Project Number:				
Project Title: Front and Mill Streets Sewer Replacement			Start Date: 01/12			Estimated Project Cost:				
Description: The entire length of Mill Street is in need of replacement including the utilities underneath. In addition, the viaduct portion of the sewer line from Betty King Alley to Mission Street must be replaced. Replacement of Mill Street and the utilities underneath Mill and Front Streets has an estimated construction cost of \$6,000,000 and has been nominated for the 2012-2015 Statewide Transportation Improvement Program (STIP). Funding for the design appears in both 2013 Water & Wastewater budgets. Each division will share the design costs equally at \$75,000 each. If the design is completed by July 2013, KPU and the Wastewater Division intend to submit an application in August 2013 under ADEC's 70% Municipal Matching Grant program requesting funds in SFY 2015. The remaining funds would be obtained through a Drinking Water & Clean Water Loan request submitted in February 2014.			End Date: 12/15			Design 75,000				
						Land/Right-of-Way				
						Construction Management 2,033,000				
						Construction				
						Equipment				
						Other				
						Project Total 2,108,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114	18,500	14,500	75,000	89,500		1,000,000			108,000
Proposed State Grant	114									1,000,000
Proposed Revenue Bond	114									1,000,000
Total			18,500	14,500	89,500		2,000,000			2,108,000

Department: Public Works - Wastewater			Project Priority: 9			Project Number:				
Project Title: Dunton Street Viaduct and Utility Reconstruction			Start Date: 01/13 End Date: 12/15			Estimated Project Cost:				
Description: Provide the sanitary sewer component for coordinated design and reconstruction of the Dunton Street Viaduct and utilities.						Design 12,000 Land/Right-of-Way Construction Management Construction 148,000 Equipment Other Project Total 160,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114		12,000		12,000		148,000			160,000
Total			12,000		12,000		148,000			160,000

Department: Public Works - Wastewater			Project Priority: 10			Project Number:				
Project Title: Water Street Trestle No. 2 Sewer Replacement			Start Date: 01/14			Estimated Project Cost:				
Description: Water Street Trestle No. 2 is scheduled for replacement in 2014 and the sewer line underneath and adjacent to the structure needs to be replaced due to severe deterioration.			End Date: 12/14			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 100,000				
						100,000				

Department: Public Works - Wastewater			Project Priority: 11			Project Number:				
Project Title: Sayles Gorge Bridge & Utility Reconstruction			Start Date: 01/13 End Date: 12/16			Estimated Project Cost:				
Description: Provide the sanitary sewer component for coordinated design and reconstruction of the Sayles Gorge Bridge and utilities.						Design 8,000 Land/Right-of-Way Construction Management Construction 92,000 Equipment Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114			8,000	8,000			92,000		100,000
Total				8,000	8,000			92,000		100,000

Department: Public Works - Wastewater			Project Priority: 12			Project Number:				
Project Title: Replacement of Effluent Line			Start Date: 01/13 End Date: 12/14			Estimated Project Cost:				
Description: Design and construction for replacement of the wastewater outfall effluent line. The diffusers are in need of replacement due to age.						Design 50,000 Land/Right-of-Way Construction Management Construction 750,000 Equipment Other Project Total 800,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114			50,000	50,000	750,000				800,000
Total				50,000	50,000	750,000				800,000

Department: Public Works - Wastewater			Project Priority: 13			Project Number:				
Project Title: Austin St. & First, Second and Third Ave. Sewer Replacement			Start Date: 01/14 End Date: 12/17			Estimated Project Cost:				
Description: <p>This project is to replace existing sanitary sewer lines in Austin Street and portions of First, Second and Third Avenues. The sanitary sewer lines in this area consist of asbestos cement and corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.</p>						Design 60,000 Land/Right-of-Way Construction Management Construction 400,000 Equipment Other Project Total 460,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114					60,000				60,000
Proposed Revenue Bond	114								400,000	400,000
Total						60,000			400,000	460,000

Department: Public Works - Wastewater			Project Priority: 14			Project Number:				
Project Title: Second Avenue Sewer Phase I			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: This project intends to replace the aged sewer line within Second Avenue from White Cliff to Water Street. The work will take place in concert with the water and street improvements scheduled for the same time. The focus on the area is given to the aged and deteriorating retaining walls that support the street and underground infrastructure. Should these walls fail in any area, subsequent failure may be expected for the water and sewer lines also. This work will be in conjunction with design work done under Contract No. 12-17.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
						400,000				
						400,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114							400,000		400,000
Total								400,000		400,000

Department: Public Works - Wastewater			Project Priority: 15			Project Number:				
Project Title: Buren Road Sewer Replacement			Start Date: 01/16 End Date: 12/16			Estimated Project Cost:				
Description: This project is to replace existing sanitary sewer lines in Buren Road between Arnold and Denali Streets. The sanitary sewer lines in this area consist of asbestos cement. There are significant undesired bellies in the lines preventing gravity flow.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										262,000
										262,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114							262,000		262,000
Total								262,000		262,000

Department: Public Works - Wastewater			Project Priority: 16			Project Number:				
Project Title: Denali Avenue Sewer Replacement			Start Date: 01/15 End Date: 12/18			Estimated Project Cost:				
Description: This project is to replace existing sanitary sewer lines in Denali Avenue. This portion of sanitary sewer has settled causing a sag in the pipe which reduces flow and subjects the line to plugging.						Design 35,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 35,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	Total Project
Wastewater Services Fund	114						35,000			35,000
Total							35,000			35,000

Department: Public Works - Wastewater			Project Priority: 17			Project Number:				
Project Title: WWTP Lab Expansion			Start Date: 01/15 End Date: 12/15			Estimated Project Cost:				
Description: Expand the current wastewater laboratory to accommodate personnel and equipment. Testing demands continue to increase pursuant to EPA and DEC oversight.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										200,000
										200,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114						200,000			200,000
Total							200,000			200,000

Department: Public Works - Wastewater			Project Priority: 18			Project Number:				
Project Title: Woodland Avenue Sewer Replacement			Start Date: 01/14 End Date: 12/19			Estimated Project Cost:				
Description: Replace sewer infrastructure on Woodland from Deermount to Park Avenue. The corrugated metal sewer main has bellies, breaks and deterioration, while the manholes cause significant infiltration and inflow. Construction will take place in 2019.						Design 30,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 30,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	Total Project
Proposed State Grant	114					30,000				30,000
Total						30,000				30,000

Department: Public Works - Wastewater			Project Priority: 19			Project Number:				
Project Title: Vactor Sewer Cleaner/Jetter			Start Date: 01/16 End Date: 12/16			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 450,000 Other Project Total 450,000				
Description: Replace existing Vactor Unit that was purchased in 1995 with a new Vactor Series 2100 PD unit. This piece of equipment is used on a regular basis and has proved extremely useful to the wastewater collection system. Required repairs to the existing vehicle are increasing, and major repairs may be expected.										
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114							450,000		450,000
Total								450,000		450,000

Department: Public Works - Wastewater			Project Priority: 20			Project Number:				
Project Title: Wastewater Treatment Plant "B" Addition			Start Date: 01/16 End Date: 12/16			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: Construct a break room, working area and storage area to the existing Wastewater Treatment Plant "B." Provide a break room to allow staff to get away from the work area and lay out projects and repair strategies. Also provides a storage area for electronic equipment and parts in a controlled environment.						300,000 300,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114							150,000		150,000
Proposed State Grant	114							150,000		150,000
Total								300,000		300,000

Department: Public Works - Wastewater			Project Priority: 21			Project Number:				
Project Title: Jackson Street Sewer Replacement at Hoadley Creek			Start Date: 01/15 End Date: 12/17			Estimated Project Cost:				
Description: This project is to replace existing sanitary sewer lines in Jackson Street at the Hoadley Creek Culvert crossing. The sanitary sewer lines in this area consist of asbestos cement and ductile iron pipe in various stages of deterioration. This project has been coordinated with the planned project to replace the Hoadley Creek culverts, and by the KPU Water Division to replace the water line in this areas.						Design 140,000 Land/Right-of-Way Construction Management Construction 450,000 Equipment Other Project Total 590,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114						140,000		450,000	590,000
Total							140,000		450,000	590,000

Department: Public Works - Wastewater			Project Priority: 22			Project Number:				
Project Title: Grant & Bawden Streets Sewer Replacement			Start Date: 01/15			Estimated Project Cost:				
Description:			End Date: 12/17			Design 62,000				
This project is to replace the existing sanitary sewer lines in Grant Street and Bawden Street from Grant Street to Park Avenue. The sanitary sewer lines in this area consist of concrete and corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation development at the joints and holes.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 676,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	Total Project
Wastewater Services Fund	114						62,000			62,000
Proposed State Grant	114								307,000	307,000
Proposed Revenue Bond	114								307,000	307,000
Total							62,000		614,000	676,000

Department: Public Works - Wastewater			Project Priority: 23			Project Number:				
Project Title: Upper Front, Cedar, Pine, Revilla, Grant and Main Sewer Replacement			Start Date: 01/15			Estimated Project Cost:				
Description: This project is to replace the existing sanitary sewer lines in Upper Front, Cedar, Pine, Revilla, Grant and Main Streets. The sanitary sewer lines in this area consist of concrete and corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.			End Date: 12/17			Design 110,000				
						Land/Right-of-Way				
						Construction Management				
						Construction 1,112,000				
						Equipment				
						Other				
						Project Total 1,222,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	Total Project
Wastewater Services Fund	114						110,000			110,000
Proposed State Grant	114								556,000	556,000
Proposed Revenue Bond	114								556,000	556,000
Total							110,000		1,112,000	1,222,000

Department: Public Works - Wastewater			Project Priority: 24			Project Number:				
Project Title: Second Avenue Sewer Phase 2			Start Date: 01/15 End Date: 12/17			Estimated Project Cost:				
Description: This project intends to replace the aged sewer line within Second Avenue from White Cliff to Adams Street. The work will take place in concert with the water and street improvements scheduled for the same time. The focus on the area is given to the aged and deteriorating street, and retaining walls that support the street and underground infrastructure.						Design 50,000 Land/Right-of-Way Construction Management Construction 1,100,000 Equipment Other Project Total 1,150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Wastewater Services Fund	114						50,000		1,100,000	1,150,000
Total							50,000		1,100,000	1,150,000

Department: Public Works - Wastewater			Project Priority: 25			Project Number:				
Project Title: Lund & Millar Street Sewer Replacement			Start Date: 01/15			Estimated Project Cost:				
Description:			End Date: 12/18			Design 100,000				
<p>These streets are in serious need of repair along with replacement of the utilities beneath. Funding for the design appears in both 2015 Water and Wastewater budgets. Each division will share the design costs equally at \$100,000 each. If the design is completed by July 2015, KPU and the Wastewater Division intend to submit an application in August 2015 under ADEC's 70% Municipal Matching Grant program requesting funds in SFY 2016. The remaining funds would be obtained through a Drinking Water & Clean Water Loan request submitted in February 2016. If funding is approved, construction would begin in 2018 with an estimated Wastewater construction cost of \$1,100,000.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	Total Project
Wastewater Services Fund	114						100,000			100,000
Total							100,000			100,000

Department: Public Works - Wastewater			Project Priority: 26			Project Number:				
Project Title: Adams Street Sewer Replacement			Start Date: 01/12 End Date: 12/19			Estimated Project Cost:				
Description: This project is to replace the existing sanitary sewer lines in Adams Street between 4th and 5th Avenues. The sanitary sewer lines in this area consist of asbestos cement and PVC pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration. This work will be in conjunction with design work done under Contract No. 12-18.						Design 32,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 32,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	Total Project
Wastewater Services Fund	114	12,000							20,000	32,000
Total		12,000							20,000	32,000

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Harbors

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Replacement of Bar Harbor South Floats 9 & 1N	1			5,000,000	5,000,000					5,000,000
Bar Harbor South Drive Down Float	2	468,270	106,730	5,000,000	5,106,730					5,575,000
Bar Harbor South Net Float Repairs	3	16,858	183,142		183,142					200,000
3/4 Ton Work Truck	4			20,000	20,000					20,000
Paint & Stain Harbormaster Building	5			7,500	7,500					7,500
Thomas Basin - Thomas Street Ramp Replacement	6					663,000				663,000
Bar Harbor North Ramp No. 3 Repl & Floats 10&11 Elec	7						840,000			840,000
Hole In The Wall Reconstruction	8							1,845,000		1,845,000
Bar Harbor South Float 7 Electrical Replacement	9		85,000		85,000					85,000
Total		485,128	374,872	10,027,500	10,402,372	663,000	840,000	1,845,000		14,235,500

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed General Obligation Bonds	329			2,500,000	2,500,000	331,500	420,000	922,500		4,174,000
Proposed State 50/50 Harbor Grant	329			5,000,000	5,000,000	331,500	420,000	922,500		6,674,000
Small Boat Harbor Fund	120			27,500	27,500					27,500
State Grant	329		85,000		85,000					85,000
Denali Grant	329	234,135	53,365		53,365					287,500
Raw Fish Tax Funds	329	234,135	53,365		53,365					287,500
Borough Economic Development Grant	329	16,858	183,142		183,142					200,000
Proposed Borough Grant	329			1,250,000	1,250,000					1,250,000
Proposed Loan from Econ & Parking Develop Fund	329			1,250,000	1,250,000					1,250,000
Total		485,128	374,872	10,027,500	10,402,372	663,000	840,000	1,845,000		14,235,500

Department: Port & Harbors - Small Boat Harbors			Project Priority: 1			Project Number:				
Project Title: Replacement of Bar Harbor South Float Nos. 9 and 1N			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: The existing floats are worn past their expected service life. The whalers, stringers, and floatation cells have deteriorated past the point of cost effective replacement. Floats are maintaining minimal freeboard and may require weight restrictions to ensure sufficient freeboard. The utility services corridors are corroded and require immediate replacement. The attachment flanges between the main floats and finger piers are worn and are unable to be replaced due to excessive corrosion. All systems are failing and are past cost-effective repair versus replacement. The existing electrical system is inadequate and non-compliant with applicable NEC codes. The majority of services are overloaded and are a significant fire risk. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather. This project would replace Floats Nos. 1N and 9 and Bar Harbor South Access Ramp No. 2.						Design 325,000 Land/Right-of-Way Construction Management 225,000 Construction 4,410,000 Equipment Other 40,000 Project Total 5,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed General Obligation Bonds	329			2,500,000	2,500,000					2,500,000
Proposed State 50/50 Harbor Grant	329			2,500,000	2,500,000					2,500,000
Total				5,000,000	5,000,000					5,000,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 2			Project Number:				
Project Title: Bar Harbor South Drive Down Float			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design 575,000				
This project entails construction of a drive down float in Bar Harbor South for use by commercial fishing boats, charter boats and pleasure boats. The float will also include an hydraulic crane.						Land/Right-of-Way				
						Construction Management 250,000				
						Construction 4,750,000				
						Equipment				
						Other				
						Project Total 5,575,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed Borough Grant	329			1,250,000	1,250,000					1,250,000
Proposed State 50/50 Harbor Grant	329			2,500,000	2,500,000					2,500,000
Proposed loan from Econ & Parking Fund	329			1,250,000	1,250,000					1,250,000
Denali Grant	329	234,135	53,365		53,365					287,500
Raw Fish Tax Funds	329	234,135	53,365		53,365					287,500
Total		468,270	106,730	5,000,000	5,106,730					5,575,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 3			Project Number:				
Project Title: Bar Harbor South Net Float Repairs			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: The Ketchikan Gateway Borough provided a \$200,000 economic development grant to construct 16 harbor carts, 2 net float racks and repair the existing net float. The carts and net racks were constructed in 2012. The net float will be relocated and overhauled in 2013 in conjunction with the construction of the Bar Harbor South drive down float.						Design 20,000 Land/Right-of-Way Construction Management Construction 170,000 Equipment 10,000 Other Project Total 200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Borough Economic Development Grant	329	16,858	183,142		183,142					200,000
Total			16,858	183,142	183,142					200,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 4			Project Number:				
Project Title: Replacement 3/4 Ton Work Truck			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
One of the Port & Harbors three 3/4 ton work trucks, which was 19 years old, was removed from service by the City Garage this year due to a severely rusted frame. A surplus former police sedan is currently being used in its place, which restricts the amount and type of materials that can be hauled to job sites. It is recommended that the replacement truck include equipment to accept the department's snow plow as the only other truck currently so equipped will be 16 years old this year. This asset will be shared between the Port and Harbors Divisions with the Harbors's funding share being \$20,000.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 20,000				
						Other				
						Project Total 20,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Small Boat Harbor Fund	120			20,000	20,000					20,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 5			Project Number:				
Project Title: Paint & Stain Harbormaster Building			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: The "new" Harbormaster Building is already 10 years old and is in need of painting and staining of siding and trim to prevent deterioration . The cost of improvements to the building are split 50/50 between the Port and Harbors Divisions with the Harbor's funding share being \$7,500.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										7,500
										7,500
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Small Boat Harbor Fund	120			7,500	7,500					7,500
Total				7,500	7,500					7,500

Department: Port & Harbors - Small Boat Harbors			Project Priority: 6			Project Number:				
Project Title: Thomas Basin - Thomas Street Ramp Replacement			Start Date: 01/14 End Date: 12/14			Estimated Project Cost:				
Description: <p>The existing access ramp is deteriorated and at the end of its service life. It is also only 50 feet in length, well below the ADA requirement of 80 feet for Ketchikan's tidal range. Due to space constraints a short trestle will have to be constructed as part of the project.</p>						Design 48,000 Land/Right-of-Way Construction Management 35,000 Construction 570,000 Equipment Other 10,000 Project Total 663,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed General Obligation Bonds	329					331,500				331,500
Proposed State 50/50 Harbor Grant	329					331,500				331,500
Total						663,000				663,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 7			Project Number:				
Project Title: Bar Harbor North - Replace Ramp No. 3 and Electrical Service for Floats Nos. 10 & 11			Start Date: 01/15 End Date: 12/15			Estimated Project Cost:				
Description: The existing electrical system is inadequate and non-compliant with applicable NEC codes. The majority of services are overloaded and a significant fire risk. Vessels on these floats require a 50 amp service as a minimum but 30 amp service is all that is available. The majority of meter bases are completely corroded with exposed conductors and/or terminations. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather. Both gangways are non-ADA compliant. The project would upgrade electrical service to Floats Nos. 10 and 11 and would install an ADA compliant gangway at Ramp No. 3.						Design 63,000 Land/Right-of-Way Construction Management 37,000 Construction 720,000 Equipment Other 20,000 Project Total 840,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed General Obligation Bonds	329						420,000			420,000
Proposed State 50/50 Harbor Grant	329						420,000			420,000
Total							840,000			840,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 8			Project Number:				
Project Title: Hole-in-the-Wall Reconstruction			Start Date: 01/16			Estimated Project Cost:				
Description:			End Date: 12/16			Design 150,000				
The existing electrical system is inadequate and is not in compliance with applicable NEC codes. The meter bases are significantly corroded with exposed conductors and/or terminations. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather. The access ramp to the harbor is exceedingly worn and extremely dangerous. The floats have had extensive repairs including bullrail, decking and hinge replacement. The floats have reached the point where repairs are no longer practical and require replacement. The existing pile breakwater is significantly worn and will require replacement.						Land/Right-of-Way				
						Construction Management 95,000				
						Construction 1,600,000				
						Equipment				
						Other				
						Project Total 1,845,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Proposed General Obligation Bonds	329							922,500		922,500
Proposed State 50/50 Harbor Grant	329							922,500		922,500
Total								1,845,000		1,845,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 9			Project Number:				
Project Title: Bar Harbor South Float 7 Electrical Repairs			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
The electrical service on Bar Harbor South Float 7 are in extremely poor condition and in need of replacement. This project will entail replacement of the wiring and meter bases.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						85,000				
						85,000				

Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2014	2015	2016	2017	
Harbor Construction Fund	329		85,000		85,000					85,000
						</				

City of Ketchikan, Alaska
2013 - 2017 Capital Improvement Program

Department: Port

Project Title	Priority	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
Berth I and II Replacement - Phase III	1			8,000,000	8,000,000					8,000,000
Berth III Replace Arch Fenders	2			36,000	36,000					36,000
3/4 Ton Work Truck	3			20,000	20,000					20,000
Paint & Stain Harbormaster Building	4			7,500	7,500					7,500
Berths IC & ID Fender Pile Replacement	5	450,000	263,000		263,000					713,000
Ketchikan Creek Salmon Replacement	6	68,000	7,000		7,000					75,000
Rehab/Replace Thundering Wings Totem Pole	7			100,000	100,000					100,000
Rain Gauge Sign Replacement	8			107,000	107,000					107,000
Waterfront Promenade Stained Glass Panels	9			45,000	45,000					45,000
Waterfront Promenade Master Plan	10			20,000	20,000					20,000
Timber and Wood Products Interpretive Exhibit	11			15,000	15,000					15,000
Stamp Mill Interpretive Exhibit	12			25,000	25,000					25,000
Interpretive & Wayfinding Signage	13			70,000	70,000					70,000
Yates Building Restoration	14			20,000	20,000					20,000
Berth I and II Replacement - Phase IV	15					6,000,000				6,000,000
Rain Canopies	16			125,000	125,000					125,000
Total		518,000	270,000	8,590,500	8,860,500	6,000,000				15,378,500
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2014	2015	2016	2017	
State Grant	402			8,000,000	8,000,000	6,000,000				14,000,000
Port Enterprise Fund	402	518,000	270,000	590,500	860,500					1,378,500
Total		518,000	270,000	8,590,500	8,860,500	6,000,000				15,378,500

Division: Port & Harbors - Port			Project Priority: 1			Project Number:				
Project Title: Berths I and II Replacement - Phase III			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: <p>The rehabilitation of Berths I and II will entail replacing the remaining wooden sections, which are exhibiting advanced stages of structural deterioration. The project will be performed in four phases. Phase I was completed in the winter of 2011/2012 and included replacement of the area from the Dock Street Extension to Mission Street. Phase II will include replacement from the area of the KVB Building to the Front Street Extension and will be completed in the winter of 2012/2013. Phase III is the replacement of the Front Street extension and construction of a new guard/crew shack and will be completed in the winter of 2013/2014. Phase IV will include any remaining upland amenities and will be completed in the winter of 2014/2015.</p>						8,000,000 8,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
State Grant	402			8,000,000	8,000,000					8,000,000
Total				8,000,000	8,000,000					8,000,000

Division: Port & Harbors - Port			Project Priority: 2			Project Number:					
Project Title: Berth III Replace Arch Fenders			Start Date: 01/13			Estimated Project Cost:					
Description:			End Date: 12/13			Design					
Six of the twenty four arch fenders within the pile containment structures of the Berth III barge have failed and need to be replaced. These fenders receive the brunt of the force when cruise ships moor. Each fender costs approximately \$4,000 including shipping. Due to the long lead time to obtain replacement arch fenders, it is desired to order nine (9) at this time in order to replace the six (6) failed fenders and have three (3) in inventory for future emergency replacement .						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 36,000					
						Other					
						Project Total 36,000					
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund		402			36,000	36,000					36,000
Total					36,000	36,000					36,000

Division: Port & Harbors - Port			Project Priority: 3			Project Number:					
Project Title: Replacement 3/4 Ton Work Truck			Start Date: 01/13			Estimated Project Cost:					
Description:			End Date: 12/13			Design					
One of the Port & Harbors three 3/4 ton work trucks, which was 19 years old, was removed from service by the City Garage this year due to a severely rusted frame. A surplus former police sedan is currently being used in its place, which restricts the amount and type of materials that can be hauled to job sites. It is recommended that the replacement truck include equipment to accept the department's snow plow as the only other truck currently so equipped will be 16 years old this year. This asset will be shared between the Port and Harbors Divisions with the Port's funding share being \$20,000.						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 20,000					
						Other					
						Project Total 20,000					
Source of Funds		Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund		402			20,000	20,000					20,000
Total					20,000	20,000					20,000

Division: Port & Harbors - Port			Project Priority: 4			Project Number:				
Project Title: Paint & Stain Harbormaster Building			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The "new" Harbormaster Building is already 10 years old and is in need of painting and staining of siding and trim to prevent deterioration. The cost of improvements to the building are split 50/50 between the Port and Harbors Divisions with the Port's funding share being \$7,500.						7,500 7,500				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402			7,500	7,500					7,500
Total				7,500	7,500					7,500

Division: Port & Harbors - Port			Project Priority: 5			Project Number:				
Project Title: Berths IC & ID Fender Pile Replacement			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
The AZCA treated wooden fender piles installed along the face of Berths IC & ID are approaching 20 years and the end of their service life. A majority of these 102 piles are in a state of advanced deterioration, especially in the splash zone. The piles will be replaced with creosote treated piles. Contract No. 12-14, Berth I South Timber Fender Pile Replacement, was awarded to Pool Engineering on July 5, 2012.						713,000 713,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402	450,000	263,000		263,000					713,000
Total		450,000	263,000		263,000					713,000

Division: Port & Harbors - Port			Project Priority: 6			Project Number:				
Project Title: Ketchikan Creek Salmon Replacement			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: <p>In September, the City commissioned local artist Terry Pyles to replace the deteriorated Yeltatzie salmon statue in Ketchikan Creek. The contract with the Ketchikan Area Arts and Humanities Council for administering the call for artists and selection of the replacement piece was \$5,250. The contract with Terry Pyles is anticipated to be \$62,750. The remaining \$7,000 of the project budget will be carried over into 2013 for two (2) interpretive panels and lighting. Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.</p>						69,750 5,250 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402	68,000	7,000		7,000					75,000
Total		68,000	7,000		7,000					75,000

Division: Port & Harbors - Port			Project Priority: 7			Project Number:				
Project Title: Rehabilitation/Replacement of Thundering Wings Totem Pole			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: <p>The Thundering Wings Totem Pole, carved by Nathan Jackson in 1991, is saturated and beginning to show advanced signs of deterioration. The totem can either be taken to a secure facility, dried out and encased in fiberglass or a replacement pole can be commissioned. Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.</p>						100,000 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402			100,000	100,000					100,000
Total				100,000	100,000					100,000

Division: Port & Harbors - Port			Project Priority: 8			Project Number:				
Project Title: Rain Gauge Sign Replacement			Start Date: 01/13 End Date: 12/13			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: <p>The current rain gauge sign on the Port is a one-sided sign mounted to the vent stack for the Wastewater Division's lift station located beneath Berth II. The vent stack will be relocated and slightly shortened during Phase II of the Berths I and II Replacement Project and will be positioned adjacent to the new electrical switchgear and transformers for Berth II. The back of the existing rain gauge sign will be exposed if it is attached to the relocated vent stack. Consequently, staff is proposing to replace the rain gauge as a commissioned piece of public art, which will surround the vent stack on all sides. A tide gauge may also be incorporated into the piece. It is proposed to contract with the Ketchikan Arts and Humanities Council to solicit the call to artists and selection of the artist and piece for a 7% administrative fee. The final selection will be at the discretion of the City Council. Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.</p>						100,000 7,000 107,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402			107,000	107,000					107,000
Total				107,000	107,000					107,000

Division: Port & Harbors - Port			Project Priority: 9			Project Number:				
Project Title: Waterfront Promenade Stained Glass Panels			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
In 2008, the City commissioned Willow, Alaska artist Cammie Walker for six (6) pairs of stained glass panels for placement on six (6) of the fifteen (15) lightfixtures on the Waterfront Promenade. Each pole has a double cross arm. Staff is proposing to contract with Ms. Walker to fabricate nine (9) additional pairs of stained glass panels for placement on the remaining nine (9) light fixtures. Alaska flora and fauna would continue as the theme of the stained glass panels. Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.						45,000 45,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402			45,000	45,000					45,000
Total				45,000	45,000					45,000

Division: Port & Harbors - Port			Project Priority: 10			Project Number:				
Project Title: Waterfront Promenade Master Plan			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design				
<p>The Waterfront Promenade has long been a dream for Ketchikan. Considered by many residents to be the most important element of the City's character, the ability to experience the beauty and the vitality of the waterfront should be maintained to its fullest extent. While many segments of the promenade are in place, there is not a clear strategy for remaining routing decisions, completing the missing sections, financing the remaining construction, promoting development along the pedestrian thoroughfare and procuring additional amenities such as rain covers, benches, furnishings, etc. Staff proposes to contract with Historic Ketchikan for design assistance for completing the Waterfront Promenade, including, but not limited to, the following: finalize missing pieces of the route; delineate land use and design along contiguous strip abutting the future route; provide options for surface materials, lighting, benches, signage, pedestrian amenities, etc.; providing for a public planning process; and developing agreements with public and private owners with regard to uses and design of the lineal area immediately along the promenade. Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				

Division: Port & Harbors - Port			Project Priority: 11			Project Number:				
Project Title: Timber and Wood Products Interpretive Exhibit at Spruce Mill			Start Date: 01/13 End Date: 12/13			Estimated Project Cost:				
Description: Heritage Tourism is the most rapidly growing segment of the tourism industry market and Ketchikan is well positioned to become Alaska's premier "heritage destination." With its rich history and early role in Alaska's development, Ketchikan needs to do a better job of telling its story. Staff is proposing to contract with Historic Ketchikan for the development of an interpretive exhibit at the site of the former Spruce Mill, which would detail the history of the timber and wood products history in Ketchikan. Efforts would include the creation of Historic Ketchikan working group; public outreach to identify Spruce Mill related industrial artifacts; selection of a site on the former Spruce Mill property; site design for visitor access and landscape treatment; negotiation with private property owners; site selection and design; identification of artifacts and exhibit elements; design of destination improvements and interpretive signage; preparation of project budget for inclusion in 2014 General Government Budget; and final presentation of recommendations to the City Council. Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.						Design 15,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402			15,000	15,000					15,000
Total				15,000	15,000					15,000

Division: Port & Harbors - Port			Project Priority: 12			Project Number:				
Project Title: Stamp Mill Interpretive Exhibit			Start Date: 01/13			Estimated Project Cost:				
Description: Heritage Tourism is the most rapidly growing segment of the tourism industry market and Ketchikan is well positioned to become Alaska's premier "heritage destination." With its rich history and early role in Alaska's development, Ketchikan needs to do a better job of telling its story. Staff is proposing to contract with Historic Ketchikan for the development of an interpretive exhibit at a site yet to be determined, which would display the Museum Department's stamp mill that was used in the famous Puyallup and Cracker Jack mines near Hollis in the early 1900s. Given today's mining efforts on Price of Wales Island, such an interpretive exhibit of Southeast Alaska's mining history is an appropriate heritage tourism endeavor. The proposed project will undertake all the necessary steps that will provide for the development of the exhibit, including site selection; site design for visitor access, landscape treatment and footing construction; inventory and cleaning of stamp mill parts; identification of missing/deteriorated parts that require replacement; interpretive signage; preparation of project budget for inclusion in 2014 General Government Budget; and final presentation of recommendations to the City Council. Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.			End Date: 12/13			Design 25,000				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 25,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402			25,000	25,000					25,000
Total				25,000	25,000					25,000

Division: Port & Harbors - Port			Project Priority: 13			Project Number:				
Project Title: Interpretive & Wayfinding Signage			Start Date: 01/13			Estimated Project Cost:				
Description: Heritage Tourism is the most rapidly growing segment of the tourism industry market and Ketchikan is well positioned to become Alaska's premier "heritage destination." With its rich history and early role in Alaska's development, Ketchikan needs to do a better job of telling its story. A significant key to the success of a community's heritage tourism efforts is effective interpretive and wayfinding signage. Ketchikan has four signage types in place: the now twenty-year old Historic Ketchikan kiosks; the Colorful Characters & Places signage begun this year by the Historic Commission; the wayfinding signage installed by the City in 2008; and place name signs such as that at the base of the Chief Johnson Totem Pole. All suffer from a combination of misinformation, damage or deterioration. Staff is proposing to contract with Historic Ketchikan to undertake comprehensive program to upgrade, maintain and expand existing signage, including a program for the installation of a public art component on the wayfinding signage as was originally intended. This is envisioned as an ongoing, multi-year program that will provide updating and maintaining signage efforts consistent with the goal of Ketchikan becoming a first class 'heritage destination.' Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.			End Date: 12/13			Design 10,000				
						Land/Right-of-Way				
						Construction Management 60,000				
						Equipment				
						Other				
						Project Total 70,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402			70,000	70,000					70,000
Total				70,000	70,000					70,000

Division: Port & Harbors - Port			Project Priority: 14			Project Number:				
Project Title: Yates Building Restoration			Start Date: 01/13			Estimated Project Cost:				
Description:			End Date: 12/13			Design 20,000				
<p>Heritage Tourism is the most rapidly growing segment of the tourism industry market and Ketchikan is well positioned to become Alaska's premier "heritage destination." With its rich history and early role in Alaska's development, Ketchikan needs to do a better job of telling its story. A restored Yates Building could provide an optimum location for center-of town public restrooms as well as a visitor services function that would guide visitors to Ketchikan's extensive public and private heritage tourism facilities and attractions. Historic Ketchikan has entered into a Memorandum of Agreement with the Episcopal Church to assume a leadership role in restoring the building while preserving the Church's ownership of the land and generating a moderate cash flow to support the Church's community services. Historic Ketchikan has also secured an initial grant from the Alaska State Historic Preservation Office to be matched by local fundraising efforts. The initial financial support will be used to cover a portion of the costs of pre-restoration planning, design, permitting and cost estimation. Historic Ketchikan now seeks an additional \$20,000 from the City of Ketchikan to advance the project. Funding is from the Port Enterprise Fund's non-maritime related revenue such as rent monies from tour and food vendor leases, sales of water and electricity, parking revenue, etc.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Port Enterprise Fund	402			20,000	20,000					20,000
Total				20,000	20,000					20,000

Division: Port & Harbors - Port			Project Priority: 15			Project Number:				
Project Title: Berths I and II Replacement - Phase IV			Start Date: 01/14 End Date: 12/14			Estimated Project Cost:				
Description:			<p>The rehabilitation of Berths I and II will entail replacing the remaining wooden sections, which are exhibiting advanced stages of structural deterioration. The project will be performed in four phases. Phase I was completed in the winter of 2011/2012 and included replacement of the area from the Dock Street Extension to Mission Street. Phase II will include replacement from the area of the KVB Building to the Front Street Extension and will be completed in the winter of 2012/2013. Phase III is the replacement of the Front Street extension and construction of a new guard/crew shack and will be completed in the winter of 2013/2014. Phase IV will include any remaining upland amenities and will be completed in the winter of 2014/2015.</p>			Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										6,000,000
										6,000,000
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
State Grant	402					6,000,000				6,000,000
Total						6,000,000				6,000,000

Division: Port & Harbors - Port			Project Priority: 16			Project Number:				
Project Title: Rain Canopies			Start Date: 01/13 End Date: 5/14			Estimated Project Cost:				
Description: The Ketchikan Gateway Borough is preparing to propose construction of several rain canopies along the sidewalk that separates the Berth III concrete dock from the public parking lot adjacent to Tongass Trading Company. The canopies would be similar to the bus stop canopy currently under construction adjacent to the Robertson Building on Stedman Street. The Borough is drafting a grant agreement whereby the City would construct the canopies utilizing Borough CPV funds.						Design 17,000 Land/Right-of-Way Construction Management Construction 108,000 Equipment Other Project Total 125,000				
Source of Funds	Fund No.	Prior Years	Adopted 2013			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2014	2015	2016	2017	
Borough CPV Grant	402			125,000	125,000					125,000
Total				125,000	125,000					125,000