



City of

Ketchikan
Alaska

General Government
2019-2023 Capital Improvement Program

CITY OF KETCHIKAN, ALASKA
2019 - 2023 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT PROGRAM

CONTENTS

2019 Capital Budget	A-1
Summary of Projects by Department/Division.....	A-4
Summary of Projects by Funding Source-All Years.....	A-9
Summary of Fund Expenditures by Year	A-13
Finance.....	B-1
Information Technology	C-1
Fire	D-1
Police.....	E-1
Public Health.....	F-1
Museum.....	G-1
Civic Center	H-1
Tourism and Economic Development.....	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
2019 - 2023 Capital Improvement Program
2019 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Fund	Other	Total
City Manager None									
Finance Financial & Acct'g System Replacement		20,000							20,000
Information Technology Microsoft Server Licensing	60,000								60,000
HyperV Virttulization	60,000								60,000
Fire Repair-Renovate Station No. 2		424,150							424,150
Refurbish-Replace 2-752 (L1)								1,350,000 (6)	1,350,000
Replace 52-756 (T3)								278,100 (6)	278,100
18 SHSP Dispatch Console Upgrade		23,000			301,000				324,000
All Hazard Warning Siren #5					35,524				35,524
Replace 52-759 (Pickup Truck)		49,500							49,500
Police Exit Gate Replacement and Upgrade		90,000							90,000
Radio Repeater Install		16,525							16,525
Replace Two Marked Patrol Vehicles		95,000							95,000
Public Health Ketchikan Medical Center Expansion-Phase II								1,288,707 (1)	1,288,707
Library None									
Museum Tongass Historical Museum - HVAC Replacement								14,000 (3)	14,000
Tongass Historical Museum - Exterior Envelope Project (HVAC)								455,000 (3)	455,000
Totem Heritage Center - Totem Pole Storage Stabl		15,000							15,000
Clean & Repair Totem Poles		20,000							20,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
2019 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Fund	Other	Total
Civic Center									
Operable Wall Replacement								320,000 (8)	320,000
Tourism and Economic Development									
Timber and Wood Products Interpretive								15,000 (3)	15,000
Stamp Mill Interpretive Exhibit								25,000 (3)	25,000
Public Works									
Engineering									
Dangerous Bldg Abatement/Foreclosed Property Remediation		75,000							75,000
Replacement Vehicle for Engineering Staff		30,000							30,000
Aerial Photos and Topographic Mapping		80,000						80,000 (7)	160,000
Public Works Administration Building HVAC Project		7,000							7,000
ESRI Conversion		19,000							19,000
PW Admin Building Parking Lot Repair		125,000							125,000
Creek Sampling		20,000							20,000
Building Inspection									
None									
Cemetery									
Retaining Wall Replacement		70,000							70,000
Grading and Drainage Improvements		19,417						1,583 (4)	21,000
Electric Scissor Lift		15,000							15,000
Paving Improvements		27,000						27,000 (4)	54,000
Streets									
Safer Streets & Sidewalks Program		100,000							100,000
Staircase & Boardwalk Reconstruction		30,000							30,000
Rock & Tree Maintenance		15,000							15,000
Bridge Maintenance & Repair		25,000							25,000
Pavement Overlay-Surface Repair		600,000							600,000
Concrete Road Reconstruction and Repair		50,000							50,000
Wall and Abutment Reconstruction & Repair		50,000							50,000
Water Street Trestle No. 1 Reconstruction		269,999							269,999
Sayles/Gorge Bridge Replacement		20,770							20,770
Snow Plow Truck		220,000							220,000
Tongass Avenue Crosswalk Improvements		94,975							94,975
Creek Street Improvements								300,000 (2)	300,000
Schoenbar Creek Culvert Repairs		250,000							250,000
Garage									
Replacement Truck for Mechanics		35,000							35,000
Rotary Vehicle Lift		15,000							15,000
Building Maintenance									
Old Fire Station No. 1 Re-roof		20,000							20,000
Shoreline Underground Storage Tank Removal		30,000							30,000
Solid Waste									
Cover Generation			100,000						100,000
Conveyor Belt Replacement			72,000						72,000
Building Approach Slab			75,000						75,000
Solid Waste Building & Design			36,486						36,486
Transfer Building LED Conversion			22,000						22,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
2019 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Fund	Other	Total
Public Works (continued)									
Wastewater									
Sewer Main & Manhole Repair/Replacement				75,000					75,000
Upgrade Sewer Laterals				30,000					30,000
Large Pump Station Upgrades				90,000					90,000
Small Pump Station Upgrades				40,000					40,000
WWTP Equipment Replacement				60,000					60,000
Water Meters - Business and Commercial				48,738				1,250,000 (5)	1,298,738
Utility Truck Replacement				125,000					125,000
Truck Replacement				45,000					45,000
Chlorination Automation				100,000					100,000
Schoenbar Road Sewer Replacement Phase 1								1,795,197 (5)	1,795,197
ESRI Conversion				19,000					19,000
Port and Harbors									
Harbors									
Bar Harbor No.-Repl Ramp No. 3 & Floats 10 & 11 Elect					627,055		139,445	487,610 (1)	1,254,110
Bar Harbor South Float 8 Finger Replacement							17,000		17,000
Security Camera Upgrades							11,329		11,329
Bar Harbor South Ramp No. 2 Trestle Repairs							5,911		5,911
Thomas Basin Float 1 Rehabilitation							45,000		45,000
Port									
Rock Pinnacle Removal					5,000,000	578,341		2,471,659 (2)	8,050,000
Berths I & II Expansion								815,970 (2)	815,970
Berth III Floating Fender Modifications						25,000			25,000
Security Camera Upgrade						5,475			5,475
Berth IV Replace FD Standpipe						17,000			17,000
TWIC Readers						25,000			25,000
Dock Vendor Tour Booth Replacement						11,263			11,263
TOTAL	120,000	3,066,336	305,486	632,738	5,963,579	662,079	218,685	10,974,826	21,943,729
Other Column Legend:									
(1) General Obligation Bonds									
(2) CPV Funds									
(3) Community Facilities Development Fund									
(4) Cemetery Development Fund									
(5) Revenue Bonds									
(6) Lease Financing									
(7) Ketchikan Gateway Borough Contribution									
(8) Capital Improvement Fund									

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2019	2020	2021	2022	2023	Total
Finance							
Financial & Accounting System Replacement	437,392	20,000					457,392
Information Technology							
Microsoft Server Licensing		60,000					60,000
HyerV Virtualization		60,000					60,000
Microsoft Office Suite Upgrade			120,000				120,000
Disaster Recovery Site				80,000			80,000
Windows Security Software				23,000			23,000
SAN & Storage Net Upgrade					60,000		60,000
Blade Server Upgrade					60,000		60,000
Firewall Upgrades						35,000	35,000
Backup SAN & Storage Net Upgrade						60,000	60,000
Fire							
Repair-Renovate Station No. 2	495,850	424,150	250,000	125,000			1,295,000
Refurbish-Replace 52-752 (L1)		1,350,000					1,350,000
Replace 52-756 (T3)		278,100					278,100
18 SHSP Dispatch Console Upgrade		324,000	270,000				594,000
Replace 52-758 (M1)			250,000				250,000
Replace 52-759 (Pickup Truck)		49,500					49,500
Refurbish 52-758 (M1)				115,752			115,752
Replace 52-757 (E3)			286,200				286,200
Replace 52-753 (E2)				599,500			599,500
Replace 52-741 (Fire Boat)					1,500,000		1,500,000
Radio Upgrade-Replacement						439,566	439,566
All Hazard Warning Siren #5		35,524					35,524
Police							
Building Re-Siding Project			234,400				234,400
Exit Gate Replacement and Upgrade		90,000					90,000
Replace Two Marked Patrol Vehicles		95,000	95,000	95,000	95,000	95,000	475,000
Radio Repeater Install	80,045	16,525					96,570

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2019	2020	2021	2022	2023	Total
Public Health							
KMC Expansion Phase II	5,045,364	1,288,707					6,334,071
Library							
None							
Museum							
Tongass Historical Museum - Fire Sprinkler System	8,000		207,000				215,000
Tongass Historical Museum - HVAC Replacement	38,918	14,000	1,509,000				1,561,918
THM - Exterior Envelope Project (HVAC)		455,000					455,000
THC - Totem Pole Storage Stabilization		15,000					15,000
Clean & Repair Totem Poles	80,558	20,000	10,000	10,000	10,000	10,000	140,558
Tongass Historical Museum - Public Art			40,000	10,000	10,000	10,000	70,000
Totem Heritage Center - Exterior Wood Preservation	30,000			30,000			60,000
THM - Facilities Site Improvements	8,442		50,000				58,442
THM - ADA Site Improvements			13,000	114,000			127,000
THM - Mansard Improvements			30,000				30,000
Totem Heritage Center - Electrical Improvements				25,000			25,000
Civic Center							
Operable Wall Replacement	16,130	320,000					336,130
Repaint Interior of Building			175,000				175,000
Parking Lot Improvements & Add'l Lighting			75,000				75,000
Sidewalk Replacement			90,000				90,000
Kitchen Upgrades				120,000			120,000
Replace Stage & Catwalk Lighting				40,000			40,000
Heating and Ventilation System Upgrades	60,000				300,000		360,000
LED Retrofit for Fluorescent Lights						75,000	75,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2019	2020	2021	2022	2023	Total
Tourism and Economic Development							
Timber and Wood Products Interpretive Exhibit		15,000					15,000
Stamp Mill Interpretive Exhibit		25,000					25,000
Public Works							
Engineering							
Dangerous Bldg Abatement/Foreclosed Property Remediation		75,000	60,000	60,000	60,000	60,000	315,000
Replacement Vehicle for Engineering Staff		30,000	37,500		37,500		105,000
Aerial Photos and Topographic Mapping		160,000					160,000
PW Admin Building HVAC Valve Replacement		7,000					7,000
ESRI Conversion		19,000					19,000
PW Admin Building Parking Lot Repair		125,000	125,000				250,000
Slipline Storm Pipe Under PW Admin Building				150,000			150,000
PW Admin Building Heating Upgrade			30,000	100,000			130,000
Creek Sampling	15,000	20,000					35,000
Building Inspection							
None							
Cemetery							
Retaining Wall Replacement		70,000					70,000
Grading and Drainage Improvements	25,000	21,000	24,000	24,000	12,000		106,000
Electric Scissor Lift		15,000					15,000
Paving Improvements		54,000					54,000
Crypts & Niches			200,000			275,000	475,000
Streets							
Safer Streets & Sidewalks Program		100,000	100,000	100,000	100,000	100,000	500,000
Staircase & Boardwalk Reconstruction		30,000	50,000	50,000	50,000	50,000	230,000
Rock & Tree Maintenance		15,000	15,000	15,000	15,000	15,000	75,000
Pavement Overlay - Surface Repair		600,000		600,000	600,000	600,000	2,400,000
Bawden/Spruce Mill Way Pavement Repair	424,414		160,000				584,414
Bridge Maintenance & Repair		25,000	50,000	50,000	50,000		175,000
Stormwater Facilities - Reconstruction and Repair			250,000	100,000	100,000	100,000	550,000
Concrete Road Reconstruction and Repair		50,000	100,000	100,000	100,000	100,000	450,000
Wall and Abutment Reconstruction & Repair		50,000	50,000	50,000	50,000	50,000	250,000
Harris St. Bridge Repaint and Repairs			385,000				385,000
Water Street Trestle No. 1 Reconstruction	41,538	269,999					311,537

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2019	2020	2021	2022	2023	Total
Public Works (continued)							
Streets (continued)							
Sayles/Gorge Bridge Replacement	41,538	20,770	207,690				269,998
Dunton Street Trestle Replacement			630,000	315,000	3,115,000		4,060,000
Ketchikan Lakes Road Reconstruction			2,600,000				2,600,000
Snow Plow Truck		220,000					220,000
Baranof Pedestrian Enhancement Improvements			10,000	400,000			410,000
Hoadley Creek Culverts at Jackson Street	82,250					800,000	882,250
Streets Vactor Truck					400,000		400,000
Streets Forklift					35,000		35,000
Creek Street Improvements		300,000	700,000				1,000,000
Thomas Basin Promenade			2,600,000				2,600,000
Schoenbar Creek Culvert Repair	100,000	250,000					350,000
2nd Ave Street and Utility Improvements Phase 1			25,000		300,000		325,000
Tongass Avenue Crosswalk Improvements	15,025	94,975					110,000
Garage							
Replacement Truck for Mechanics		35,000					35,000
Rotary Vehicle Lift		15,000					15,000
Mohawk Semi Truck Lift				42,000			42,000
Oil Water Separator System					45,000		45,000
Replacement Shop Doors						60,000	60,000
Building Maintenance							
Old Fire Station No. 1 Re-Roof		20,000	280,000				300,000
Shoreline Underground Storage Tank Removal		30,000					30,000
Solid Waste							
Cover Generation	100,000	100,000		100,000			300,000
Conveyor Belt Replacement		72,000					72,000
Building Approach Slab		75,000	75,000				150,000
Transfer Building LED Conversion		22,000					22,000
Packer Vehicle Replacement	198,500		200,000			200,000	598,500
Solid Waste Building & Design	861,514	36,486					898,000
Baler Relining				45,000			45,000
Wastewater							
Sewer Main & Manhole Repair/Replacement		75,000	75,000	75,000	75,000	75,000	375,000
Upgrade Sewer Laterals		30,000	30,000	30,000	30,000	30,000	150,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2019	2020	2021	2022	2023	Total
Public Works (continued)							
Wastewater (continued)							
Large Pump Station Upgrades		90,000	90,000	90,000	90,000	90,000	450,000
Small Pump Station Upgrades		40,000	40,000	40,000	40,000	40,000	200,000
WWTP Equipment Replacement		60,000	60,000	60,000	60,000	60,000	300,000
Water Meters - Business and Commercial	26,262	1,298,738					1,325,000
Utility Truck Replacement		125,000					125,000
Truck Replacement		45,000					45,000
Chlorination Automation		100,000					100,000
Schoenbar Road Sewer Replacement Phase 1		1,795,197					1,795,197
Schoenbar Road Sewer Replacement Phase 2			1,795,197				1,795,197
ESRI Conversion		19,000					19,000
Port and Harbors							
Harbors							
Bar Harbor North-Repl Ramp No. 3 & Floats 10&11 Elec	84,566	1,254,110					1,338,676
Thomas Basin Float 8 Finger Replacement	48,000	17,000					65,000
Security Camera Upgrades	13,715	11,329					25,044
Thomas Basin Float 1 Rehabilitation		45,000					45,000
Bar Harbor South Ramp 2 Trestle Repairs	24,089	5,911	400,000				430,000
Bar Harbor South Pumpout Station			75,000				75,000
Bar Harbor North Lighting Replacement Ph 1			25,000				25,000
Bar Harbor South Float 8 Electrical Replacement				100,000			100,000
Bar Harbor North Lighting Replacement Ph 2				25,000			25,000
Bar Harbor North Lighting Replacement Ph 3					25,000		25,000
Bar Harbor North Lighting Replacement Ph 4						25,000	25,000
Port							
Rock Pinnacle Removal	528,341	8,050,000					8,578,341
Berths I and II Corrosion Protection	82,868		10,222,000				10,304,868
Berths I and II Expansion	2,026,891	815,970	60,778,018				63,620,879
Berth III Floating Fender Modifications		25,000					25,000
Security Camera Upgrade	12,234	5,475					17,709
Berth IV Replace FD Standpipe		17,000					17,000
TWIC Readers		25,000					25,000
Dock Vendor Tour Booth Replacement	30,737	11,263					42,000
TOTAL	11,083,181	21,943,729	86,259,005	4,108,252	7,424,500	3,454,566	134,273,233

City of Ketchikan, Alaska
2019 - 2023 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	Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
City Manager None												
Finance Financial & Accounting System Replacement	437,392			20,000								457,392
Information Technology Microsoft Server Licensing		60,000										60,000
HyverV Virtualization		60,000										60,000
Microsoft Office Suite Upgrade		120,000										120,000
Disaster Recovery Site		80,000										80,000
Windows Security Software		23,000										23,000
SAN & Storage Net Upgrade		60,000										60,000
Blade Server Upgrade		60,000										60,000
Firewall Upgrades		35,000										35,000
Backup SAN & Storage Net Upgrade		60,000										60,000
Fire Repair-Renovate Station No. 2	495,850			799,150								1,295,000
Refurbish-Replace 52-752 (L1)											1,350,000	1,350,000
Replace 52-756 (T3)											278,100	278,100
18 SHSP Dispatch Console Upgrade				293,000					301,000			594,000
Replace 52-758											250,000	250,000
Replace 52-759 (Pickup Truck)				49,500								49,500
Refurbish 52-758 (M1)				115,752								115,752
Replace 52-757 (E3)											286,200	286,200
Replace 52-753 (E2)											599,500	599,500
Replace 52-741 (Fire Boat)				150,000					1,350,000			1,500,000
Radio Upgrade-Replacement				439,566								439,566
All Hazard Warning Siren #5									35,524			35,524
Police Building Re-Siding Project				234,400								234,400
Exit Gate Replacement and Upgrade				90,000								90,000
Replace Two Marked Patrol Vehicles				475,000								475,000
Radio Repeater Install	80,045			16,525								96,570
Public Health KMC Expansion Phase II	5,045,364									1,288,707		6,334,071
Library None												

City of Ketchikan, Alaska
2019 - 2023 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	Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
Museum												
Tongass Historical Museum - Fire Sprinkler System	8,000										207,000	215,000
Tongass Historical Museum - HVAC Replacement	38,918										1,523,000	1,561,918
THM - Exterior Envelope Project (HVAC)											455,000	455,000
THC - Totem Pole Storage Stabilization				15,000								15,000
Clean & Repair Totem Poles	80,558			60,000								140,558
Tongass Historical Museum - Public Art				70,000								70,000
Totem Heritage Center - Exterior Wood Preservation	30,000			30,000								60,000
THM - Facilities Site Improvements	8,442			50,000								58,442
THM - ADA Site Improvements				127,000								127,000
THM - Mansard Improvements				30,000								30,000
Totem Heritage Center - Electrical Improvements				25,000								25,000
Civic Center												
Operable Wall Replacement	16,130			320,000								336,130
Repaint Interior of Building				175,000								175,000
Parking Lot Improvements & Add'l Lighting				75,000								75,000
Sidewalk Replacement				90,000								90,000
Kitchen Upgrades				120,000								120,000
Replace Stage & Catwalk Lighting				40,000								40,000
Heating and Ventilation System Upgrades	60,000			300,000								360,000
LED Retrofit for Fluorescent Lights				75,000								75,000
Tourism and Economic Development												
Timber and Wood Products Interpretive											15,000	15,000
Stamp Mill Interpretive Exhibit											25,000	25,000
Public Works												
Engineering												
Dangerous Bldg Abatement/Foreclosed Property Remediation				315,000								315,000
Replacement Vehicle for Engineering Staff				105,000								105,000
Aerial Photos and Topographic Mapping				80,000					80,000			160,000
PW Admin Building HVAC Valve Replacement				7,000								7,000
ESRI Conversion				19,000								19,000
PW Admin Building Parking Lot Repair				250,000								250,000
Slipline Storm Pipe Under PW Admin Building				150,000								150,000
PW Admin Building Heating Upgrade				130,000								130,000
Creek Sampling	15,000			20,000								35,000
Cemetery												
Retaining Wall Replacement				70,000								70,000
Grading and Drainage Improvements	25,000			19,417							61,583	106,000
Electric Scissor Lift				15,000								15,000
Paving Improvements				27,000							27,000	54,000
Crypts & Niches				475,000								475,000

City of Ketchikan, Alaska
2019 - 2023 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	Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
Public Works (continued)												
Streets												
Safer Streets & Sidewalks Program				500,000								500,000
Staircase & Boardwalk Reconstruction				230,000								230,000
Rock & Tree Maintenance				75,000								75,000
Pavement Overlay - Surface Repair				2,400,000								2,400,000
Bawden/Spruce Mill Way Pavement Repair	424,414			160,000								584,414
Bridge Maintenance & Repair				175,000								175,000
Stormwater Facilities - Reconstruction and Repair				400,000						150,000		550,000
Concrete Road Reconstruction and Repair				450,000								450,000
Wall and Abutment Reconstruction & Repair				250,000								250,000
Harris St. Bridge Repaint and Repairs				385,000								385,000
Water Street Trestle No. 1 Reconstruction	41,538			269,999								311,537
Sayles/Gorge Bridge Replacement	41,538			228,460								269,998
Dunton Street Trestle Replacement				365,000					3,695,000			4,060,000
Ketchikan Lakes Road Reconstruction										2,600,000		2,600,000
Snow Plow Truck				220,000								220,000
Baranof Pedestrian Enhancement Improvements				10,000					400,000			410,000
Hoadley Creek Culverts at Jackson Street	82,250			160,000					640,000			882,250
Streets Vactor Truck				400,000								400,000
Streets Forklift				35,000								35,000
2nd Ave Street and Utility Improvements Phase 1				325,000								325,000
Creek Street Improvements				500,000							500,000	1,000,000
Tongass Avenue Crosswalk Improvements	15,025			94,975								110,000
Thomas Basin Promenade				1,300,000							1,300,000	2,600,000
Schoenbar Creek Culvert Repair	100,000			250,000								350,000
Garage and Warehouse												
Replacement Truck for Mechanics				35,000								35,000
Rotary Vehicle Lift				15,000								15,000
Mohawk Semi Truck Lift				42,000								42,000
Oil Water Separator System				45,000								45,000
Replacement Shop Doors				60,000								60,000
Building Maintenance												
Old Fire Station No. 1 Re-Roof				300,000								300,000
Shoreline Underground Storage Tank Removal				30,000								30,000
Solid Waste												
Cover Generation	100,000				200,000							300,000
Conveyor Belt Replacement					72,000							72,000
Building Approach Slab					150,000							150,000
Transfer Building LED Conversion					22,000							22,000
Packer Vehicle Replacement	198,500				400,000							598,500
Baler Relining					45,000							45,000
Solid Waste Building & Design	861,514				36,486							898,000

City of Ketchikan, Alaska
2019 - 2023 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	Harbor Fees	Port Fees	Revenues from Other Governments	Bonds	Other	Total
Public Works (continued)												
Wastewater												
Sewer Main & Manhole Repair/Replacement						375,000						375,000
Upgrade Sewer Laterals						150,000						150,000
Large Pump Station Upgrades						450,000						450,000
Small Pump Station Upgrades						200,000						200,000
WWTP Equipment Replacement						300,000						300,000
Water Meters - Business and Commercial	26,262					48,738				1,250,000		1,325,000
Utility Truck Replacement						125,000						125,000
Truck Replacement						45,000						45,000
Chlorination Automation						100,000						100,000
Schoenbar Road Sewer Replacement Phase 1										1,795,197		1,795,197
Schoenbar Road Sewer Replacement Phase 2										1,795,197		1,795,197
ESRI Conversion						19,000						19,000
Port and Harbors												
Harbors												
Bar Harbor North-Repl Ramp No. 3 & Floats 10&11 Ele	84,566								627,055	487,610	139,445	1,338,676
Thomas Basin Float 8 Finger Replacement	48,000						17,000					65,000
Security Camera Upgrades	13,715						11,329					25,044
Thomas Basin Float 1 Rehabilitation							45,000					45,000
Bar Harbor South Ramp 2 Trestle Repairs	24,089						405,911					430,000
Bar Harbor South Pumpout Station							18,750		56,250			75,000
Bar Harbor North Lighting Replacement Ph 1							25,000					25,000
Bar Harbor South Float 8 Electrical Replacement							50,000		50,000			100,000
Bar Harbor North Lighting Replacement Ph 2							25,000					25,000
Bar Harbor North Lighting Replacement Ph 3							25,000					25,000
Bar Harbor North Lighting Replacement Ph 4							25,000					25,000
Port												
Rock Pinnacle Removal	528,341							578,341	5,000,000		2,471,659	8,578,341
Berths I and II Corrosion Protection	82,868									10,222,000		10,304,868
Berths I and II Expansion	2,026,891									60,000,000	1,593,988	63,620,879
Berth III Floating Fender Modifications								25,000				25,000
Security Camera Upgrade	12,234							5,475				17,709
Berth IV Replace FD Standpipe								17,000				17,000
TWIC Readers								25,000				25,000
Dock Vendor Tour Booth Replacement	30,737							11,263				42,000
TOTAL	11,083,181	558,000		15,677,744	925,486	1,812,738	647,990	662,079	12,234,829	79,588,711	11,082,475	134,273,233

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Summary of Fund Expenditures by Year

	Prior Years	2019	2020	2021	2022	2023	Total
General Fund		120,000	120,000	103,000	120,000	95,000	558,000
Sales Tax Public Works Fund	1,856,743	3,066,336	5,027,590	2,131,752	2,782,500	2,199,566	17,064,487
Solid Waste Services Fund	1,160,014	305,486	275,000	145,000		200,000	2,085,500
Wastewater Services Fund	26,262	632,738	295,000	295,000	295,000	295,000	1,839,000
Harbor Fund	72,185	79,240	443,750	75,000	25,000	25,000	720,175
Harbor Construction Fund	98,185	139,445					237,630
Cemetery Development Fund	25,000	28,583	24,000	24,000	12,000		113,583
Major Capital Improvement Fund	62,997	320,000					382,997
Community Facilities Development Fund	46,918	509,000	1,716,000				2,271,918
State CPV Funds	1,587,113	3,587,629	2,428,018				7,602,760
State Grants	812,313	5,000,000					5,812,313
Proposed State Grants		627,055	626,250	735,000	4,190,000	640,000	6,818,305
Federal Grants		336,524					336,524
GO Bond	5,045,364	3,026,317	2,750,000				10,821,681
Proposed G.O. & Revenue Bonds		1,795,197	72,017,197				73,812,394
Lease Financing		1,628,100	536,200	599,500			2,763,800
Port Enterprise Fund	290,087	662,079					952,166
Ketchikan Gateway Borough Contribution		80,000					80,000
TOTAL	11,083,181	21,943,729	86,259,005	4,108,252	7,424,500	3,454,566	134,273,233

**City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program**

Department: Finance

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Financial & Accounting System Implementation	1	437,392	20,000		20,000					457,392
Total		437,392	20,000		20,000					457,392
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	437,392	20,000		20,000					457,392
Total		437,392	20,000		20,000					457,392

Department: Finance			Project Priority: 1			Project Number:				
Project Title: Financial & Accounting System Implementation			Start Date: 01/07			Estimated Project Cost:				
Description:			End Date: 12/19			Design				
<p>The City awarded a contract to New World Systems for the acquisition of new financial and accounting information system and began implementation in September 2011. Anticipated project completion is December 2019. The total project cost is estimated at \$915,000. Finance is requesting that remaining funds that have been appropriated for this project be carried over to 2019. Funds will be used for hardware and software contingencies and New World resources to supplement the Finance Department's efforts during critical phases of the continuing implementation process. Scheduled for completion in 2019 is financial reporting, electronic personnel action forms and e-suites. 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
2019 - 2023 Capital Improvement Program

Department: Information Technology

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Microsoft Server Licensing	1			60,000	60,000					60,000
Hyper-V Virtualization	2			60,000	60,000					60,000
Microsoft Office Suite Upgrade	3					120,000				120,000
Disaster Recovery Site	4						80,000			80,000
Windows Security Software	5						23,000			23,000
SAN & Storage Net Upgrade	6							60,000		60,000
Blade Server Upgrade	7							60,000		60,000
Firewall Upgrades	8								35,000	35,000
Backup SAN & Storage Net Upgrade	9								60,000	60,000
Total				120,000	120,000	120,000	103,000	120,000	95,000	558,000
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101			120,000	120,000	120,000	103,000	120,000	95,000	558,000
Total				120,000	120,000	120,000	103,000	120,000	95,000	558,000

Department: Information Technology			Project Priority: 1			Project Number:				
Project Title: Microsoft Server Licensing			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: <p>The City relies on the server infrastructure for daily operations. As vendors update various software packages and requirements change, we work to keep the core operating systems current. This project will license the City for the current versions available from Microsoft. This will allow us to upgrade servers and take full advantage of stability and security improvements implemented over the past few years.</p>						Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101			60,000	60,000					60,000
Total				60,000	60,000					60,000

Department: Information Technology			Project Priority: 2			Project Number:				
Project Title: Hyper-V Virtualization			Start Date: 01/19			Estimated Project Cost:				
Description:			End Date: 12/19							
Information Technology's VMware virtualization platform has been operating now for a few years and it has done a wonderful job. Microsoft has made major strides in this area over the past 10 years. Microsoft now offers what looks to be the most reliable and feature rich system for customers utilizing the Microsoft ecosystem of software. This project includes license fees and additional server hardware to provide a migration path. The license model Microsoft has provided will also save the City money in license costs over the course of 5 years vs VMware. Training for an IT employee is included to assure IT has the best possible support for the City available for the new Hyper-V environment.						Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101			60,000	60,000					60,000
Total				60,000	60,000					60,000

Department: Information Technology			Project Priority: 3			Project Number:						
Project Title: Microsoft Office Suite Upgrade			Start Date: 01/20			Estimated Project Cost:						
Description:			End Date: 12/20			Design						
The City's current version of Word and Excel will be outdated by 2021. This software is used by all departments and IT wants to keep all users on the same version for compatibility reasons.						Land/Right-of-Way						
						Construction Management						
						Construction						
						Equipment 120,000						
						Other						
						Project Total 120,000						
Source of Funds		Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project	
				Reappro- priated	New Funding	Total	2020	2021	2022	2023		
General Fund		101					120,000					120,000
Total							120,000					120,000

Department: Information Technology			Project Priority: 4			Project Number:				
Project Title: Disaster Recovery Site			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 80,000 Other Project Total 80,000				
Description: In the event of a natural or manmade disaster, it is critical to ensure that there exists an offsite replica of critical systems. Storing only the raw data offsite is not entirely sufficient to bring City resources back online, in the quickest time possible. This project would allow for a standby replica of critical systems that could be failed over to in a time of need. This would allow users to continue normal operations without excessive downtime even though primary infrastructure is unavailable or damaged. The project would include clustered Hyper-V host servers SAN storage and a low latency fiber connection between City Hall and a disaster recovery location.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101						80,000			80,000
Total							80,000			80,000

Department: Information Technology			Project Priority: 5			Project Number:				
Project Title: Windows Security Software			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description:			<p>The City uses Microsoft software for most operating systems. Since Microsoft controls the majority 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 City's personal computers and central data storage since the majority of viruses and other malware target this platform.</p>			Design Land/Right-of-Way Construction Management Construction Equipment 23,000 Other Project Total 23,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101						23,000			23,000
Total							23,000			23,000

Department: Information Technology			Project Priority: 6			Project Number:				
Project Title: SAN & Storage Net Upgrade			Start Date: 01/22 End Date: 12/22			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Description: The City uses Storage Area Network (SAN) devices to store electronic data. These have an estimated lifespan of approximately 5 years. The SAN was installed in 2017 and is scheduled for replacement in 2022. The SAN is the disk storage for all City/KPU data including Word, Excel, databases, etc. This will also provide funding to update the switch infrastructure between the SANs and the server infrastructure.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101							60,000		60,000
Total								60,000		60,000

Department: Information Technology			Project Priority: 7			Project Number:				
Project Title: Blade Server Upgrade			Start Date: 01/22 End Date: 12/22			Estimated Project Cost:				
Description:			<p>The department's Blade Server chassis was installed in 2016 with additional server blades added in 2017. The server blades will be end of life by 2022 and will need replacement. Each server blade can run up to 10 virtual servers. The department currently has 40 virtual servers running on 5 blades.</p>			Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101							60,000		60,000
Total								60,000		60,000

Department: Information Technology			Project Priority: 8			Project Number:				
Project Title: Firewall Upgrades			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: The City relies on firewalls to protect the integrity of the network. These systems are continually updated with new software but as the physical hardware ages it needs to be replaced. This project would replace the existing Sophos equipment.						Design Land/Right-of-Way Construction Management Construction Equipment 35,000 Other Project Total 35,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101								35,000	35,000
Total									35,000	35,000

Department: Information Technology			Project Priority: 9			Project Number:				
Project Title: Backup SAN & Storage Net Upgrade			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Description: The City uses Storage Area Network (SAN) devices to store electronic data. These have an estimated lifespan of approximately 5 years. The Backup SAN was installed in 2018 and is scheduled to for replacement in 2023. The SAN is the disk storage for data backups for City/KPU. This will also provide funding to update the switch infrastructure between the SAN and the server infrastructure.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Fund	101								60,000	60,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Fire

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Repair-Renovate Station No. 2	1	495,850	104,150	320,000	424,150	250,000	125,000			1,295,000
Refurbish-Replace 52-752 (L1)	2			1,350,000	1,350,000					1,350,000
Replace 52-756 (T3)	3			278,100	278,100					278,100
18 SHSP Dispatch Console Upgrade	4			324,000	324,000	270,000				594,000
Replace 52-758	5					250,000				250,000
Replace 52-759 (Pickup Truck)	6		49,500		49,500					49,500
Refurbish 52-758 (M1)	7						115,752			115,752
Replace 52-757 (E3)	8					286,200				286,200
Replace 52-753 (E2)	9						599,500			599,500
Replace 52-741(Fire Boat)	10							1,500,000		1,500,000
Radio Upgrade-Replacement	11								439,566	439,566
All Hazard Warning Siren #5	12		35,524		35,524					35,524
Total		495,850	189,174	2,272,100	2,461,274	1,056,200	840,252	1,500,000	439,566	6,793,142

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	495,850	153,650	343,000	496,650	520,000	240,752	150,000	439,566	2,342,818
Federal and State Grant	290			336,524	336,524			1,350,000		1,686,524
Lease Financing	310			1,628,100	1,628,100	536,200	599,500			2,763,800
Total		495,850	153,650	2,307,624	2,461,274	1,056,200	840,252	1,500,000	439,566	6,793,142

Department: Fire			Project Priority: 1			Project Number:				
Project Title: Repair/Renovate Station No. 2			Start Date: 01/17			Estimated Project Cost:				
Description: This project will repair and renovate Fire Station No. 2 in order to address ongoing maintenance issues. This project includes: 1. asbestos study and abatement; 2. storm drain improvements; 3. paving, base repair and overlay; 4. roof replacement design and construction; 5. replacement of overhead doors with accordion style doors including structural engineering study; 6. rear overhead door removal and framing in; 7. entry door replacement and removal of unused secondary front entry door, framing in; 8. sealing of exterior stone; and 9. interior remodel, electrical, plumbing, paint, flooring, new kitchen, bathrooms, and new doors. 2019 Update - Updated estimated project costs to split design costs and asbestos abatement expenses from construction costs.			End Date: 12/21			Design 55,895				
						Land/Right-of-Way				
						Construction Management				
						Construction 1,164,105				
						Equipment 75,000				
						Other 75,000				
						Project Total 1,295,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	495,850	104,150	320,000	424,150	250,000	125,000			1,295,000
Total		495,850	104,150	320,000	424,150	250,000	125,000			1,295,000

Department: Fire			Project Priority: 2			Project Number:				
Project Title: Refurbish-Replace 52-752 (L1)			Start Date: 01/19			Estimated Project Cost:				
Description:			End Date: 12/19			Design				
<p>This project will refurbish or replace Vehicle No. 52-752, a 1998 Emergency-One /Superior Aerial Unit with a 100' ladder, that will be twenty-one years old in 2019.</p> <p>For budgeting purposes this CIP uses the more expensive replacement option, however should refurbishment be determined the best course of action a budget update or budget amendment will be submitted to adjust this CIP as necessary. A committee has been established to evaluate the appropriateness of the apparatus and prepare refurbishment/replacement options for final consideration by the City Council prior to any commitment of funds.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						1,004,250				
						1,004,250				

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Lease Financing	310			1,004,250	1,004,250					1,004,250

Department: Fire			Project Priority: 3			Project Number:				
Project Title: Replace 52-756 (T3)			Start Date: 01/19			Estimated Project Cost:				
Description:			End Date: 12/19			Design				
This project will replace Vehicle No. 52-756, a 1986 GMC Water Tender, that will be thirty-three years old in 2019.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 278,100				
						Other				
						Project Total 278,100				

Department: Fire			Project Priority: 4			Project Number:				
Project Title: 18 SHSP Dispatch Console			Start Date: 9/19 End Date: 9/20			Estimated Project Cost:				
Description: Purchase and installation of dispatch console system and consolette radios. These will be P25 compliant and integrate into the Alaska Land Mobile Radio system for interoperable communications. System design and equipment to be ordered in 2019, installation and preventative maintenance contract to be purchased in 2020.						Design Land/Right-of-Way Construction Management Construction 225,000 Equipment 324,000 Other 45,000 Project Total 594,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax	111			23,000	23,000	270,000				293,000
Federal & State Grant	290			301,000	301,000					301,000
Total				324,000	324,000	270,000				594,000

Department: Fire			Project Priority: 5			Project Number:				
Project Title: Replace Ambulance #52-758			Start Date: 01/18 End Date: 12/19			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Consultation Construction Equipment Other Project Total				
This project will replace Vehicle No. 52-758, a 2002 Ford NorthStar ambulance that is 16 years old.						250,000 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Lease Financing	111					250,000				250,000
Total						250,000				250,000

Department: Fire			Project Priority: 6			Project Number:				
Project Title: Replace #52-759 (Pickup Truck)			Start Date: 01/18 End Date: 12/19			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Consultation Construction Equipment Other Project Total				
This project replaces Vehicle No. 52-759, a 2003 Ford F-250 pickup that is fifteen years old.						49,500 49,500				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111		49,500		49,500					49,500
Total			49,500		49,500					49,500

Department: Fire			Project Priority: 7			Project Number:					
Project Title: Refurbish 52-758 (M1)			Start Date: 01/20			Estimated Project Cost:					
Description: This project will remount the patient care compartment from Vehicle No. 52-758 (Medic 1) on a new chassis in accordance with the apparatus replacement plan concept approved by the City Council in 2018.			End Date: 12/20			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 115,752					
						Other					
						Project Total 115,752					
Source of Funds		Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax		111						115,752			115,752
Total								115,752			115,752

Department: Fire			Project Priority: 8			Project Number:				
Project Title: Replace 52-757 (E3)			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 286,200 Other Project Total 286,200				
This project will replace Vehicle No. 52-757, a 1994 International Pumper, that will be twenty-six years old in 2020.										
This project will result in the surplus of 52-757 as recommended in the apparatus assessment conducted by ESCI. The replacement will be a Quick Response Vehicle as recommended in the report from ESCI and the apparatus replacement plan concept approved by the City Council in 2018.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Lease Financing	310					286,200				286,200
Total						286,200				286,200

Department: Fire			Project Priority: 9			Project Number:				
Project Title: Replace 52-753 (E2)			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 599,500 Other Project Total 599,500				
Description: This project will replace Vehicle No. 52-753, a 1998 E-One Pumper, that will be twenty-three years old in 2021. This apparatus has already been refurbished once and in accordance with the apparatus replacement plan concept approved by the City Council in 2018 will not be considered for refurbishment.										

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Lease Financing	310						599,500			599,500

Department: Fire			Project Priority: 11			Project Number:				
Project Title: Radio Upgrade/Replacement			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: This project will upgrade/replace Fire Department Portable and Mobile Radios						Design Land/Right-of-Way Construction Management Construction Equipment 439,566 Other Project Total 439,566				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax	111								439,566	439,566
Total									439,566	439,566

Department: Fire			Project Priority: 12			Project Number:				
Project Title: All Hazard Siren No. 5			Start Date: 01/17 End Date: 12/19			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
This project is for the purchase, delivery, assembly, and installation of an additional All-Hazard Warning siren to provide additional coverage for waterfront areas near Saxman.						20,524 15,000 35,524				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Federal & State Grant			35,524		35,524					35,524
Total			35,524		35,524					35,524

**City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program**

Department: Police

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Exit Gate Replacement and Upgrade	1	80,045	40,000	50,000	90,000					90,000
Replace Two Marked Patrol Vehicles	2			95,000	95,000	95,000	95,000	95,000	95,000	475,000
Radio Repeater Install	3			16,525	16,525					96,570
Building Re-Siding Project	4					234,400				234,400
Total		80,045	40,000	161,525	201,525	329,400	95,000	95,000	95,000	895,970
Source of Funds		Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	80,045	40,000	161,525	201,525	329,400	95,000	95,000	95,000	895,970
Total		80,045	40,000	161,525	201,525	329,400	95,000	95,000	95,000	895,970

Department: Police			Project Priority: 1			Project Number:				
Project Title: Exit Gate Replacement and Upgrade			Start Date: 01/19 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The Police Department's exit gate needs to be replaced and the sensor hardware upgraded. The current sensors are located under the cement pad and are malfunctioning. The project will consist of gate replacement, above ground sensors and new motor.						90,000 90,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111		40,000	50,000	90,000					90,000
Total			40,000	50,000	90,000					90,000

Department: Police			Project Priority: 2			Project Number:				
Project title: Replace Two Police Vehicles			Start Date: 01/19 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 475,000 Other Project Total 475,000				
Description: Replace two police vehicles that are due for replacement per six-year rotation. Replacement schedules are used nationwide in ensuring vehicle and officer safety.										
Source of Funds No.		Prior Years	Adopted 2019			Projected Requirements				Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund 111				95,000	95,000	95,000	95,000	95,000	95,000	475,000
Total				95,000	95,000	95,000	95,000	95,000	95,000	475,000

Department: Police			Project Priority: 3			Project Number:				
Project Title: Radio Repeater Install			Start Date: 01/18 End Date: 12/19			Estimated Project Cost:				
Description: Install two fixed repeaters on Gravina to provide improved communications for area wide emergency responders, which will reduce officer safety issues and provide for better service to our citizens.						Design Land/Right-of-Way Consultation Construction 96,570 Equip, Software & Implementation Services Other - Training Project Total 96,570				
Source of Funds	Fund No.	Prior Years	Adopted 2015			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2016	2017	2018	2019	
Public Works Sales Tax Fund	111	80,045		16,525	16,525					96,570
Total		80,045		16,525	16,525					96,570

Department: Police			Project Priority: 4			Project Number:				
Project Title: Building Re-Siding Project			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
The Police Department has water intrusion issues on the penthouse walls along the southern wall. This funding will cover the cost of placing siding over the existing brick and eliminate the water intrusion, and will slow down the decay in those walls. Due to limitations placed on the Public Works Sales Tax Fund, this project has been postponed from 2019 to 2020. The penthouse water intrusion issues will be closely monitored throughout 2019 in the event more immediate action is required.						234,400 234,400				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					234,400				234,400
Total						234,400				234,400

**City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program**

Department: Public Health

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Ketchikan Medical Center Expansion	1	5,045,364	1,268,707	20,000	1,288,707					6,334,071
Total		5,045,364	1,268,707	20,000	1,288,707					6,334,071
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Obligation Bonds	340	5,045,364	1,268,707	20,000	1,288,707					6,334,071
Total		5,045,364	1,268,707	20,000	1,288,707					6,334,071

Department: Public Health			Project Priority: 1			Project Number:				
Project Title: Ketchikan Medical Center Expansion			Start Date: 01/15 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 6,334,071 Equipment Other Project Cost 6,334,071				
Description: Phase II of the Ketchikan Medical Center expansion will consist of a transition phase, including build out of the connection corridor and surgery waiting area. The \$68.9 million expansion of the Ketchikan Medical Center consisted of the addition of a new surgical suite, clinical space and a corridor to connect the existing hospital facility to the new wing. A balance of \$1.42 million remains from the 2014 Hospital GO Bond proceeds, and will be used to construct yet to be identified improvements to the hospital facilities, subject to the conditions of the bond covenants.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
General Obligation Bonds	340	5,045,364	1,268,707	20,000	1,288,707					6,334,071
Total		5,045,364	1,268,707	20,000	1,288,707					6,334,071

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Museum

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Tongass Historical Museum - HVAC Replacement	1	38,918	14,000		14,000	1,509,000				1,561,918
Tongass Historical Museum - Exterior Envelope Project (HVAC)	2			455,000	455,000					455,000
Totem Heritage Center - Totem Pole Storage Stabilization	3			15,000	15,000					15,000
Clean & Repair Totem Poles	4	80,558	10,000	10,000	20,000	10,000	10,000	10,000	10,000	140,558
Tongass Historical Museum - Fire Sprinkler System	5	8,000				207,000				215,000
Tongass Historical Museum - Public Art	6					40,000	10,000	10,000	10,000	70,000
Totem Heritage Center - Exterior Wood Preservation	7	30,000					30,000			60,000
Tongass Historical Museum - Facilities Site Improvements	8	8,442				50,000				58,442
Tongass Historical Museum - ADA Improvements	9					13,000	114,000			127,000
Tongass Historical Museum - Mansard Improvements	10					30,000				30,000
Totem Heritage Center - Electrical Improvements	11						25,000			25,000
Total		165,918	24,000	480,000	504,000	1,859,000	189,000	20,000	20,000	2,757,918

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	47,561	10,000	25,000	35,000	143,000	189,000	20,000	20,000	454,561
Commercial Passenger Vessel Fund	360	71,439								71,439
Community Facilities Development Fund	330	46,918	14,000	455,000	469,000	1,716,000				2,231,918
Total		165,918	24,000	480,000	504,000	1,859,000	189,000	20,000	20,000	2,757,918

Department: Museum			Project Priority: 1			Project Number:				
Project Title: Tongass Historical Museum - HVAC Replacement			Start Date: 01/18			Estimated Project Cost:				
Description:			End Date: 12/20			Design 100,000				
<p>In 2012, the City of Ketchikan contracted with Bettisworth Welsh Whiteley, LLC to analyze the existing condition of the Tongass Historical Museum building and determine necessary projects for its continued use as a museum. It was determined that the existing HVAC system serving the building is inadequate to provide proper climate control for the museum archives and collections. Age of the current system varies, with portions dating back to construction of the building, and others to the 1990s. It is anticipated that yearly maintenance costs will increase dramatically as components of the system fail and replacement parts become scarcer. This project will review the size of the boiler to determine its adequacy in providing humidity and climate control based on museum-level standards. The replacement of the HVAC system will be complementary to recent renovation efforts on the main floor of the Tongass Historical Museum. As an interim measure until funds for replacement are available, work in 2019 will consist of repairs and the replacement of smaller components of the current system as needed.</p>						Land/Right-of-Way				
						Construction Management				
						Construction 1,409,000				
						Equipment				
						Other 52,918				
						Project Total 1,561,918				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Community Facilities Development Fund	330	38,918	14,000		14,000	1,509,000				1,561,918
Total			38,918	14,000	14,000	1,509,000				1,561,918

Department: Museum			Project Priority: 2			Project Number:				
Project Title: Tongass Historical Museum - Exterior Envelope Project (HVAC)			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: In 2012, the City of Ketchikan contracted with Bettisworth Welsh Whiteley, LLC to analyze the existing condition of the Tongass Historical Museum building and determine necessary projects for its continued use as a museum. Among the priority projects for the building, it was determined that the existing HVAC system serving the building is inadequate to provide proper climate control for the museum's archives and collections. It has been determined that for the pending HVAC system to be effective and efficient, the exterior doors and windows must be replaced in addition to applying an exterior moisture barrier. This project will be prior to the pending HVAC replacement project programmed for 2020.						Design Land/Right-of-Way Construction Management Construction 455,000 Equipment Other Project Total 455,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Community Facilities Development Fund	330			455,000	455,000					455,000
Total				455,000	455,000					455,000

Department: Museum			Project Priority: 3			Project Number:				
Project Title: Totem Heritage Center Totem Pole Storage Stabilization			Start Date: 01/19 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 15,000 Equipment Other Project Total 15,000				
Description: The 2018 inspection by the State Museum Conservator documented a long-standing need to stabilize the temperature and humidity in a lower level storage area that houses numerous totem poles, including the original Chief Johnson totem pole. The collections storage area was completely enclosed in 2011, but as the area is adjacent to the exterior of the main building, it has no heat nor proper ventilation and is well below basic museum standards. Installation of a heat pump and a simple ventilation system will stabilize this area and allow for the proper care of the totem poles stored there.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			15,000	15,000					15,000
Total				15,000	15,000					15,000

Department: Museum			Project Priority: 4			Project Number:				
Project Title: Clean & Repair Totem Poles			Start Date: 01/10 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: Repair, Treat and Seal Standing Totem Poles Totem poles are a major attraction for visitors and icons of Ketchikan's unique cultural heritage. A program of regular maintenance is required for the City's outdoor totem poles to ensure their longevity and public safety. Depending on the condition assessment, repairs in 2019 would focus on stabilizing the Chief Kyan totem pole in Whale Park or cleaning the Raven Stealing the Sun totem pole near the Tongass Historical Museum. 2018 repairs were delayed due to contractor availability.						140,558 140,558				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	17,561	10,000	10,000	20,000	10,000	10,000	10,000	10,000	77,561
Commercial Passenger Vessel Fund	310	62,997								62,997
Total			10,000	10,000	20,000	10,000	10,000	10,000	10,000	140,558

Department: Museum			Project Priority: 5			Project Number:				
Project Title: Tongass Historical Museum - Fire Sprinkler System			Start Date: 01/18 End Date: 12/20			Estimated Project Cost:				
Description: In 2012, the City of Ketchikan contracted with Bettisworth Welsh Whiteley, LLC to analyze the existing condition of the Tongass Historical Museum building and determine necessary projects for its continued use as a museum. The 2016-2017 renovation of the main floor of the Museum addressed deficiencies in the obsolete fire alarm system and brought the facility up to current code requirements. The parallel Recommended Space Programming Report performed by Foraker also recommended a dry fire suppression system for archival and collections storage, along with an automatic fire sprinkler system throughout the building. The addition of a fire suppression system will be complementary to recent renovation efforts as well as the pending HVAC project.						Design 21,500 Land/Right-of-Way Construction Management Construction 193,500 Equipment Other Project Total 215,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Community Facilities Development Fund	330	8,000				207,000				215,000
Total		8,000				207,000				215,000

Department: Museum			Project Priority: 6			Project Number:				
Project Title: Tongass Historical Museum - Public Art			Start Date: 01/20 End Date: 12/23			Estimated Project Cost:				
Description: Public art is a critical attraction and inspirational landmark for visitors and community members alike. In recognition of the recently renovated Centennial Building and permanent exhibition installation at the Tongass Historical Museum, artwork would be incorporated into the museum or be added to the building's exterior as appropriate. Preference would be given to local artists. Artwork would be selected that represents Ketchikan's unique history and heritage, adding an important value that contributes to Ketchikan's presence on the world cruise market.						Design Land/Right-of-Way Construction Management Construction 70,000 Equipment Other Project Total 70,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					40,000	10,000	10,000	10,000	70,000
Total						40,000	10,000	10,000	10,000	70,000

Department: Museum			Project Priority: 7			Project Number:				
Project Title: Totem Heritage Center - Exterior Wood Preservation			Start Date: 01/09 End Date: 12/21			Estimated Project Cost:				
Description: In 2009, BCRA, Inc. performed an analysis of water infiltration at the Totem Heritage Center due to known deterioration of floor beams. In 2010, the City of Ketchikan put the project out to bid, and the contract and awarded scope of work did not include an additive alternate for applying wood preservative treatment to the round-log columns at the four corners of the structure, pressure washing and staining the wood decks around the building, and removal of existing latex paint and application of breathable stain in order to minimize potential for deterioration of the treated perimeter glu-lam beams. These continuing measures are necessary to extend the life of the structure per the recommendations in the analysis.						Design Land/Right-of-Way Construction Management Construction 60,000 Equipment Other Project Total 60,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	30,000					30,000			60,000
Total		30,000					30,000			60,000

Department: Museum			Project Priority: 8			Project Number:				
Project Title: Tongass Historical Museum - Facilities Site Improvements			Start Date: 1/12 End Date: 12/20			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 58,442 Equipment Other Project Total 58,442				
Description: In 2012, the City of Ketchikan contracted with Bettisworth Welsh Whiteley, LLC to analyze the existing condition of the Tongass Historical Museum and determine necessary projects for its continued use as a museum. Among the priority projects for the building, it was determined that water infiltration along the retaining wall facing the Centennial Parking Lot required action in order to minimize damage to archival and collections storage located immediately adjacent. This project will entail improvements to the waterproofing at the exterior of the concrete walls, as well as improvements to drainage within the recessed moat area at the front of the building. Also necessary for continued occupation as a museum are increased security measures, such as improved exterior lighting on the building and enclosing the recessed moat area. These efforts will reduce vandalism to the building, deter vagrancy and further preserve the collection by making the building more visible. These efforts will resume after the Tongass Historical Museum's HVAC and corresponding exterior envelope projects are complete.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	8,442				50,000				50,000
Commercial Passenger Vessel Fund	360									
Total			8,442			50,000				58,442

Department: Museum			Project Priority: 9			Project Number:				
Project Title: Tongass Historical Museum - ADA Improvements			Start Date: 01/20 End Date: 12/21			Estimated Project Cost:				
Description: In 2012, the City of Ketchikan contracted with Bettisworth Welsh Whiteley, LLC to analyze the existing condition of the Tongass Historical Museum and determine necessary projects for its continued use as a museum. Among the priority projects for the building, it was determined that service between the ground floor adjacent to the Mary Frances Condominiums and the second floor adjacent to the Centennial Parking Lot resulted in a building that was largely inaccessible. Design funds programmed will be utilized towards the most cost effective and useful means of providing a fully accessible facility that is ADA compliant and meets building code requirements.						Design 13,000 Land/Right-of-Way Construction Management Construction 114,000 Equipment Other Project Total 127,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					13,000	114,000			127,000
Total						13,000	114,000			127,000

Department: Museum			Project Priority: 10			Project Number:				
Project Title: Tongass Historical Museum - Mansard Improvements			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: In 2012, the City of Ketchikan contracted with Bettisworth Welsh Whiteley, LLC to analyze the existing condition of the Tongass Historical Museum building and determine necessary projects for its continued use as a museum. Among the priority projects for the building, it was determined that the mansard roof around the perimeter of the building required power washing and paint application as a long term maintenance item, with additional fire proofing due to proximity issues. It is also assumed that a certain portion of patching will be required as pressure washing is performed. This work will follow modifications made during the 2019 HVAC and exterior envelope projects.						Design Land/Right-of-Way Construction Management Construction 30,000 Equipment Other Project Total 30,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					30,000				30,000
Total						30,000				30,000

Department: Museum			Project Priority: 11			Project Number:				
Project Title: Totem Heritage Center - Electrical Improvements			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: <p>The Totem Heritage Center, built in 1976, contains a small woodshop that is used intensively by the Native Arts Studies Program. Currently, the electrical needs of the equipment far exceed the building's capacity. Often students and instructors can run only two power tools simultaneously to avoid tripping a breaker. This not only provides a difficult bottleneck during short class periods, it has also become a safety concern. Lighting has been upgraded to LEDs to reduce the overall electrical load on other circuits within the building, leaving the woodshop circuit the only remaining circuit in need of improvement.</p>						Design Land/Right-of-Way Construction Management Construction 25,000 Equipment Other Project Total 25,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111						25,000			25,000
Total							25,000			25,000

**City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program**

Department: Civic Center

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Operable Wall Replacement	1	16,130		320,000	320,000					336,130
Repaint Interior of Building	2					175,000				175,000
Parking Lot Improvements & Add'l Lighting	3					75,000				75,000
Sidewalk Replacement	4					90,000				90,000
Kitchen Upgrades	5						120,000			120,000
Replace Stage & Catwalk Lighting	6						40,000			40,000
Heating and Ventilation System Upgrades	7	60,000						300,000		360,000
LED Retrofit for Fluorescent Lights	8								75,000	75,000
Total		76,130		320,000	320,000	340,000	160,000	300,000	75,000	1,271,130
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	76,130				340,000	160,000	300,000	75,000	951,130
Transient Sales Tax Fund	210			320,000	320,000					320,000
Total		76,130		320,000	320,000	340,000	160,000	300,000	75,000	1,271,130

Department: Civic Center			Project Priority: 1			Project Number:				
Project Title: Operable Wall Replacement			Start Date: 01/17 End Date: 12/19			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
During a 2017 inspection of the Civic Center operable walls for maintenance and repair, it was discovered that the operable walls were in poor condition and anticipated to fail within 3-5 years. Based on the condition of the operable walls and track, the replacement of the operable walls in their entirety was recommended to meet safety and operation guidelines. Given the increasing pressures on the limited Public Works Sales Tax Fund, a one-time use of the Transient Sales Tax Fund is proposed to fund this project, which will continue efforts to modernize the facility encouraging increased local and regional use.						50,000 270,000 16,130 336,130				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	16,130								16,130
Transient Sales Tax Fund	210			320,000	320,000					320,000
Total		16,130		320,000	320,000					336,130

Department: Civic Center			Project Priority: 2			Project Number:				
Project Title: Repaint Interior of Building			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: The Civic Center interior paint project includes the complete repainting and texturing of the building interior, including all walls, pipes and doors. The scope of work also includes patching drywall throughout building to bring the finish uniform with the existing drywall. The project to be completed following the interior door and operable wall replacement projects.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										175,000
										175,000
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					175,000				175,000
Total						175,000				175,000

Department: Civic Center			Project Priority: 3			Project Number:				
Project Title: Parking Lot Improvements & Additional Lighting			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: <p>The public safety concerns voiced regarding the poor lighting and visibility of the Civic Center parking lots have highlighted the need for parking lot improvements at the Civic Center. Additional lighting, security cameras, and parking lot improvements are required to improve visibility and safety for tenants and those who utilize the Civic Center and parking lots.</p>						Design 10,000 Land/Right-of-Way Construction Management Construction 65,000 Equipment Other Project Total 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					75,000				75,000
Total						75,000				75,000

Department: Civic Center			Project Priority: 4			Project Number:				
Project Title: Sidewalk Replacement			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: The sidewalk surrounding the Civic Center is in need of replacement due to age and deteriorating conditions creating unsafe walking surfaces. Small critical sections were replaced in 2014.						Design 10,000 Land/Right-of-Way Consultation Construction 80,000 Equip, Software & Implementation Services Other - Training Project Total 90,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					90,000				90,000
Total						90,000				90,000

Department: Civic Center			Project Priority: 5			Project Number:				
Project Title: Kitchen Upgrades			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: The commercial dishwasher, range, coffee machine and ice machine are reaching the end of their usable life and need to be replaced. In the course of replacing these appliances it is likely that electrical and plumbing upgrades will be required.						Design 10,000 Land/Right-of-Way Construction Management Construction 50,000 Equipment 60,000 Other Project Total 120,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111						120,000			120,000
Total							120,000			120,000

Department: Civic Center			Project Priority: 6			Project Number:				
Project Title: Stage & Catwalk Lighting Replacement			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: Update stage and catwalk lighting for performance use with safer and more energy efficient lighting.						Design 5,000 Land/Right-of-Way Construction Management Construction Equipment 35,000 Other Project Total 40,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111						40,000			40,000
Total							40,000			40,000

Department: Civic Center			Project Priority: 7			Project Number:				
Project Title: Heating and Ventilation System Upgrades			Start Date: 01/17			Estimated Project Cost:				
Description:			End Date: 12/22			Design 10,000				
Complaints of uncomfortable conditions for tenants at the Civic Center initiated a mechanical study for recommended heating and ventilation upgrades. The complaints include poor air circulation and ineffective distribution of heat, which were due to the continued use of outdated HVAC equipment. Recommended upgrades include the replacement of outdated equipment and service to the heating and ventilation system to address these complaints. Replacement of outdated and failed heating and ventilation equipment was completed in 2017. Additional equipment replacement and service recommended to begin in 2022 includes boiler replacement and replacement of the controls for the entire building.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 290,000				
						Other 60,000				
						Project Total 360,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	60,000						300,000		360,000
Total			60,000					300,000		360,000

Department: Civic Center			Project Priority: 8			Project Number:				
Project Title: LED Retrofit for Fluorescent Lighting			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: Retrofit Civic Center fluorescent lighting in hallways, office, bathrooms, storage, kitchen, and conference room with safer and more energy efficient LED lighting.						Design Land/Right-of-Way Construction Management Construction Equipment 75,000 Other Project Total 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111								75,000	75,000
Total									75,000	75,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Department: Tourism and Economic Development

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Department: Tourism and Economic Development

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2019-2023										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Community Facilities Development Fund	330		40,000		40,000					40,000
Total			40,000		40,000					40,000

Department: Tourism & Economic Development			Project Priority: 1			Project Number:				
Project Title: Timber and Wood Products Interpretive Exhibit at Spruce Mill			Start Date: 01/19 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
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 an appropriate firm 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; and final presentation of recommendations to the City Council									15,000	
									15,000	

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Five Year Total
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Community Facilities Development Fund	330		15,000		15,000					15,000
Total			15,000		15,000					15,000

Department: Tourism & Economic Development			Project Priority: 2			Project Number:				
Project Title: Stamp Mill Interpretive Exhibit			Start Date: 01/19 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 25,000 Equipment Other Project Total 25,000				
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 an appropriate firm 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 Prince 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; and final presentation of recommendations to the City Council.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Five Year Total
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Community Facilities Development Fund	330		25,000		25,000					25,000
Total			25,000		25,000					25,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Public Works Engineering

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Dangerous Bldg Abatement/Foreclosed Property Remediation	1			75,000	75,000	60,000	60,000	60,000	60,000	315,000
Replacement Vehicle for Engineering Staff	2			30,000	30,000	37,500		37,500		105,000
Update Aerial Photos and Topographic Mapping	3			160,000	160,000					160,000
PW Admin Building HVAC Valve Replacement	4		7,000		7,000					7,000
ESRI Conversion	5			19,000	19,000					19,000
PW Admin Building Parking Lot Repair	6			125,000	125,000	125,000				250,000
Slipline Storm Pipe Under PW Admin Bldg	7						150,000			150,000
PW Admin Building Heating Upgrade	8					30,000	100,000			130,000
Creek Sampling	9	15,000	15,000	5,000	20,000					35,000
Total		15,000	22,000	414,000	436,000	252,500	310,000	97,500	60,000	1,171,000
Source of Funds		Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	15,000	22,000	334,000	356,000	252,500	310,000	97,500	60,000	1,091,000
Ketchikan Gateway Borough Contribution				80,000	80,000					80,000
Total		15,000	22,000	414,000	436,000	252,500	310,000	97,500	60,000	1,171,000

Department: Public Works, Engineering			Project Priority: 1			Project Number:				
Project Title: Dangerous Building Abatement/Foreclosed Property Remediation			Start Date: 01/18 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 315,000 Equipment Other Project Total 315,000				
Description: Pursuant to City Code for the "Abatement of Dangerous Buildings", the City Building Official has ordered numerous buildings demolished within the City. Some buildings or other structures have been abandoned or deeded to the City through the tax foreclosure process, which will then become the City's responsibility. This funding will allow for the hazardous material abatement, securing of buildings, repairs necessary to preserve the value of the asset, and demolition if necessary to eliminate a public safety danger.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			75,000	75,000	60,000	60,000	60,000	60,000	315,000
Total				75,000	75,000	60,000	60,000	60,000	60,000	315,000

Department: Public Works, Engineering			Project Priority: 2			Project Number:				
Project Title: Replacement Vehicle for Engineering Staff			Start Date: 01/19 End Date: 12/22			Estimated Project Cost:				
Description: Engineering Division has an aging Chevy Blazer. It is 18 years old with over 30,000 miles. This vehicle also has serious mechanical and maintenance issues such as brakes and a leaking roof. Included are planned future vehicle replacements for the Engineering Division.						Design Land/Right-of-Way Construction Management Construction Equipment 105,000 Other Project Total 105,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			30,000	30,000	37,500		37,500		105,000
Total				30,000	30,000	37,500		37,500		105,000

Department: Public Works, Engineering			Project Priority: 3			Project Number:				
Project Title: Update Aerial Photos & Topographic Mapping			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description:						Ground Control Survey 20,000 Topographic Mapping 120,000 Aerial LiDAR 100,000 Project Total 240,000				
The aerial orthophotos purchased jointly between the City, KPU, and Ketchikan Gateway Borough in 2008 are out of date. The aerial orthophotos purchased by FEMA in 2014 are also out of date and did not cover some vital facilities and areas, including Ketchikan Lakes, Whitman, Fawn Mountain, and Upper & Lower Silvis Lakes. The aerial maps and topographic maps are used for a variety of in-house purposes and public presentations. The total cost of this project is \$240,000. The cost of the project will be funded equally between the City, Ketchikan Public Utilities, and the Ketchikan Gateway Borough. The cost listed below represents the City's and the Borough's share of the project's costs. KPU's share will be included in its 2019 Operating and Capital Budget.						Note: The City's and the Borough's share is \$160,000. KPU's share is \$80,000.				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund Ketchikan Gateway Borough	111			80,000 80,000	80,000 80,000					80,000 80,000
Total				160,000	160,000					160,000

Department: Public Works, Engineering			Project Priority: 4			Project Number:				
Project Title: PW Admin Building HVAC Valve Replacement			Start Date: 1/19 End Date: 12/19			Estimated Project Cost:				
Description: This project will replace three way zone valves, drain valves, shut off valves and air vents (components of the Public Works Administration Building's heating system) that have reached the end of their service life and are leaking throughout the building. Leaking has caused damage to light fixtures and ceiling tiles, and eventually could cause flooding, thereby damaging expensive electronics. 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.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										3,000
										4,000
										7,000
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111		7,000		7,000					7,000
Total			7,000		7,000					7,000

Department: Public Works, Engineering		Project Priority: 5		Project Number:	
Project Title: ESRI Conversion		Start Date: 01/19 End Date: 12/19		Estimated Project Cost:	
Description: The current Geographic Information System (GIS) software provider is Autodesk. Because Autodesk is leaving the GIS market, the City and KPU are looking to make a unified move to ESRI products from Autodesk products. ESRI is the industry leader for GIS. The functionality of ESRI software exceeds current software and is a better fit for current City needs, due in part to its compatibility with the City's existing accounting software, New World. All divisions making the move concurrently will leverage economies of scale in the data conversion and provide consistency across City departments and KPU divisions. This cost of this project will be shared by the following departments and divisions as follows: Engineering - \$19,000 Wastewater - \$19,000 KPU: Electric - \$23,000; Telecom - \$18,000; Water - \$19,000 The total cost of the project is \$98,000. City departments will pay a total of \$38,000 and KPU will pay a total of \$60,000. The Engineering and Wastewater Divisions' share of the cost will be included in their 2019 Budget and KPU's share will be included in the 2019 Budget for each of its operating utilities. The cost listed below represents the Public Works - Engineering Division's share of this project.				Design Land/Right-of-Way Construction Management Construction Equipment Other 98,000 Project Total 98,000	

Department: Public Works, Engineering			Project Priority: 6			Project Number:				
Project Title: PW Admin Building Parking Lot Repair			Start Date: 01/19 End Date: 12/20			Estimated Project Cost:				
Description: <p>The concrete parking lot at the Public Works Administration building is 31 years old, original to the building, and at the end of its useful life. The panels and joints have decayed, and large ruts exist throughout the lot, creating a hazard to employees and the public. This CIP would replace approximately one half of the parking lot.</p>						Design Land/Right-of-Way Construction Management Construction 250,000 Equipment Other Project Total 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			125,000	125,000	125,000				250,000
Total				125,000	125,000	125,000				250,000

Department: Public Works, Engineering			Project Priority: 7			Project Number:				
Project Title: Slipline Storm Pipe Under PW Admin Bldg			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: There is an existing large diameter corrugated metal storm pipe under the Public Works Admin building. This pipe is 31 years old, and its life can be extended substantially by sliplining.						Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111						150,000			150,000
Total							150,000			150,000

Department: Public Works, Engineering			Project Priority: 8			Project Number:				
Project Title: PW Admin Building Heating Upgrade			Start Date: 01/20 End Date: 12/21			Estimated Project Cost:				
Description: <p>The existing heating system in the Public Works Admin building uses pneumatically controlled valves in order to allow heated water to circulate to heating elements. These valves are antiquated, eventually stick open (wasting money heating when it is not needed), and leak water. Since these old valves are now being phased out, the cost of replacing them has substantially increased. This project would replace the pneumatic valves with valves that are electrically actuated.</p>						Design 30,000 Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 130,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					30,000	100,000			130,000
Total						30,000	100,000			130,000

Department: Public Works, Engineering			Project Priority: 9			Project Number:				
Project Title: Creek Sampling			Start Date: 01/18 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: Continue sampling of Carlanna Creek, Hoadley Creek, and Ketchikan Creek to gain an understanding of the water quality in the creeks.						35,000 35,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	15,000	15,000	5,000	20,000					35,000
Total		15,000	15,000	5,000	20,000					35,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Cemetery

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project	
			Reappro- priated	New Funding	Total	2020	2021	2022	2023		
Retaining Wall Replacement	1	25,000	70,000	10,000 15,000	70,000	24,000	24,000	12,000	275,000	70,000	
Grading and Drainage Improvements	2		11,000		21,000					106,000	
Electric Scissor Lift	3		54,000		15,000					15,000	
Paving Improvements	4				54,000					54,000	
Cemetery Expansion	5									200,000	475,000

Department: Public Works - Cemetery			Project Priority: 1			Project Number:				
Project Title: Retaining Wall Replacement			Start Date: 01/18 End Date: 12/19			Estimated Project Cost:				
Description: Replace an existing failed rock retaining wall near the KGB Animal Shelter with a new retaining wall including some paving, grading, drainage, landscaping and stabilization.						Design Land/Right-of-Way Construction Management Construction 70,000 Equipment Other Project Total 70,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111		70,000		70,000					70,000
Total			70,000		70,000					70,000

Department: Public Works - Cemetery			Project Priority: 2			Project Number:				
Project Title: Grading and Drainage Improvements			Start Date: 01/16 End Date: 12/22			Estimated Project Cost:				
Description: Continue re-grading and draining existing cemetery. This is an ongoing long-term plan to re-grade the cemetery in a uniform fashion and improve the surface and subsurface drainage. Small sections will be done at a time to minimize the overall impact. This CIP includes substantial improvements including retaining walls and sub-surface and surface drainage of the facility.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
						100,000 6,000 106,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Cemetery Development Fund	251	25,000	1,583		1,583	24,000	24,000	12,000		86,583
Public Works Sales Tax Fund	111		9,417	10,000	19,417					19,417
Total			25,000	11,000	10,000	21,000	24,000	24,000	12,000	106,000

Department: Public Works - Cemetery			Project Priority: 3			Project Number:				
Project Title: Electric Scissor Lift			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: The equipment that is currently in use to lift caskets is at the end of its useful life and is unsafe to operate.						Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			15,000	15,000					15,000
Total				15,000	15,000					15,000

Department: Public Works - Cemetery			Project Priority: 4			Project Number:				
Project Title: Paving Improvements			Start Date: 1-Jan			Estimated Project Cost:				
Description:			End Date: 43830			Design				
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.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 54,000				
			</							

Department: Public Works - Cemetery			Project Priority: 5			Project Number:				
Project Title: Cemetery Expansion			Start Date: 01/20 End Date: 12/23			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction 475,000 Equipment Other Project Total 475,000				
			Adopted 2019			Projected Requirements				Total Project
Source of Funds	Fund No.	Prior Years	Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111					200,000			275,000	475,000
Total						200,000			275,000	475,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program
Department: Streets

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Safer Streets & Sidewalks Program	1			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Staircase & Boardwalk Reconstruction	2			30,000	30,000	50,000	50,000	50,000	50,000	230,000
Rock & Tree Maintenance	3			15,000	15,000	15,000	15,000	15,000	15,000	75,000
Pavement Overlay - Surface Repair	4			600,000	600,000		600,000	600,000	600,000	2,400,000
Ketchikan Lakes Road Reconstruction	5					2,600,000				2,600,000
Bawden/Spruce Mill Way Pavement Repair	6	424,414				160,000				584,414
Bridge Maintenance and Repair	7			25,000	25,000	50,000	50,000	50,000		175,000
Water Street Trestle No. 1 Reconstruction	8	41,538	20,770	249,229	269,999					311,537
Sayles/Gorge Bridge Replacement	9	41,538	20,770		20,770	207,690				269,998
Harris St. Bridge Repaint and Repairs	10					385,000				385,000
Dunton Street Trestle Replacement	11					630,000	315,000	3,115,000		4,060,000
Stormwater Facilities - Reconstruction and Repair	12					250,000	100,000	100,000	100,000	550,000
Concrete Road Reconstruction and Repair	13			50,000	50,000	100,000	100,000	100,000	100,000	450,000
Wall & Abutment Reconstruction & Repair	14			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Snow Plow Truck	15			220,000	220,000					220,000
Baranof Pedestrian Enhancement Improvements	16					10,000	400,000			410,000
Hoadley Creek Culverts at Jackson Street	17	82,250							800,000	882,250
Streets Vactor Truck	18							400,000		400,000
Streets Forklift	19							35,000		35,000
2nd Ave Street and Utility Improvements Phase 1	20					25,000		300,000		325,000
Tongass Avenue Crosswalk Improvements	21	15,025	94,975		94,975					110,000
Creek Street Improvements	22			300,000	300,000	700,000				1,000,000
Thomas Basin Promenade	23					2,600,000				2,600,000
Schoenbar Creek Culvert Repair	24	100,000		250,000	250,000					350,000
Total		704,765	136,515	1,889,229	2,025,744	7,932,690	1,780,000	4,915,000	1,815,000	19,173,199
Source of Funds		Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	704,765	136,515	1,739,229	1,875,744	2,962,690	1,095,000	2,075,000	1,175,000	9,888,199
Proposed State Grants						570,000	685,000	2,840,000	640,000	4,735,000
General Obligation Bonds						2,750,000				2,750,000
Commercial Passenger Vessel (CPV) Funds				150,000	150,000	1,650,000				1,800,000
Total		704,765	136,515	1,889,229	2,025,744	7,932,690	1,780,000	4,915,000	1,815,000	19,173,199

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 1			Project Number:				
Project Title: Safer Streets and Sidewalks Program			Start Date: 01/19 End Date: 12/23			Estimated Project Cost:				
Description: The City's curbs and sidewalks are continually in need of repair, maintenance and improvement. This project will be designed in house and 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 ADA access improvements.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										500,000
										500,000
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			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, Streets - Streets & Sidewalks			Project Priority: 2			Project Number:				
Project Title: Staircase and Boardwalk Reconstruction			Start Date: 01/19 End Date: 12/23			Estimated Project Cost:				
Description: Current City inventory includes 57 public stairways, various wooden walkways and wood railings and fences. Most of the stairways are constructed primarily of wood materials. Many 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, walkways or wooden structures within the City of Ketchikan on a yearly basis.						Design Land/Right-of-Way Construction Management Construction 230,000 Equipment Other Project Total 230,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			30,000	30,000	50,000	50,000	50,000	50,000	230,000
Total				30,000	30,000	50,000	50,000	50,000	50,000	230,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 3			Project Number:				
Project Title: Rock and Tree Maintenance			Start Date: 01/19 End Date: 12/23			Estimated Project Cost:				
Description: This CIP is intended to address 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 dangerous trees and/or blown down trees or dangerous or fallen rock along the roads.						Design Land/Right-of-Way Construction Management Construction 75,000 Equipment Other Project Total 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			15,000	15,000	15,000	15,000	15,000	15,000	75,000
Total				15,000	15,000	15,000	15,000	15,000	15,000	75,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 4			Project Number:				
Project Title: Pavement Overlay - Surface Repair			Start Date: 01/19 End Date: 12/23			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 2,400,000 Equipment Other Project Total 2,400,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax	111			600,000	600,000		600,000	600,000	600,000	2,400,000
Total				600,000	600,000		600,000	600,000	600,000	2,400,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 6			Project Number:				
Project Title: Bawden/Spruce Mill Way Pavement Repair			Start Date: 01/15			Estimated Project Cost:				
Description:			End Date: 12/20			Design				
Significant differential settlement has led to the need to repair Bawden Street between Mill Street and Spruce Mill Way. The subgrade preparation and removal of the buried structures was completed in house in 2017. The second phase of the project is anticipated to occur in like fashion to the first phase with in house forces completing the sub-grade work and new asphalt pavement being contracted out. It is anticipated that the next phase will take place in 2020 following completion of ADOT & PF's Front, Mill and Stedman Streets Reconstruction Project.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						584,414				
						584,414				

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax	111	424,414				160,000				584,414
	</									

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 7			Project Number:				
Project Title: Bridge Maintenance and Repair			Start Date: 01/19 End Date: 12/22			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 bridge and structure related labor and materials to complete necessary repairs, maintenance and reconstruction.						Design Land/Right-of-Way Construction Management Construction 175,000 Equipment Other Project Total 175,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			25,000	25,000	50,000	50,000	50,000		175,000
Total				25,000	25,000	50,000	50,000	50,000		175,000

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 8			Project Number:				
Project Title: Water Street Trestle No. 1 Reconstruction			Start Date: 01/17 End Date: 12/19			Estimated Project Cost:				
Description: Design and complete reconstruction of Water Street Trestle No. 1. In April 2017, the City entered into a memorandum of agreement with the Alaska Department of Transportation and Public Facilities to design and construct the replacement bridge. Under the terms and conditions of the agreement, the City will be responsible for providing the local match for the project. The total estimated cost of project is \$3 million and the City's match requirement is \$311,537, which will be provided over a three-year period as follows: 2017 - \$41,538 2018 - \$20,770 2019 - \$249,229						Design Land/Right-of-Way Construction Management Construction 311,537 Equipment Other Project Total 311,537				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	41,538	20,770	249,229	269,999					311,537
Total		41,538	20,770	249,229	269,999					311,537

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 9			Project Number:				
Project Title: Sayles St./Gorge St. Bridge Replacement			Start Date: 01/17 End Date: 12/20			Estimated Project Cost:				
Description: Design and complete reconstruction of Sales St./Gorge St. Bridge. In April 2017, the City entered into a memorandum of agreement with the Alaska Department of Transportation and Public Facilities to design and construct the replacement bridge. Under the terms and conditions of the agreement, the City will be responsible for providing the local match for the project. The total estimated cost of project is \$2.6 million and the City's match requirement is \$269,998, which will be provided over a three-year period as follows: 2018 - \$41,538 2019 - \$20,770 2020 - \$207,690						Design Land/Right-of-Way Construction Management Construction 269,998 Equipment Other Project Total 269,998				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax	111	41,538	20,770		20,770	207,690				269,998
Total		41,538	20,770		20,770	207,690				269,998

Department: Public Works, Streets - Bridges & Trestles			Project Priority: 11			Project Number:				
Project Title: Dunton Street Trestle Replacement			Start Date: 01/17			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 has been undertaken. The requested funds will be used to finish the design and complete the replacement of the Dunton Street Trestle.			End Date: 12/22			Design 400,000				
						Land/Right-of-Way				
						Construction Management				
						Construction 3,660,000				
						Equipment				
						Other				
						Project Total 4,060,000				

Department: Public Works Streets - Stormwater			Project Priority: 12			Project Number:				
Project Title: Stormwater Facilities - Reconstruction and Repair			Start Date: 01/20 End Date: 12/23			Estimated Project Cost:				
Description:			<p>The City's stormwater facilities are in need of reconstruction and repair. Due to the fiscal constraints the state is facing, grant funding will not be a reliable way to finance stormwater improvements. In order to give the Public Works Department the flexibility it needs to apply resources to problem areas as they arise, this general stormwater line item has been created. It is anticipated that this funding will be used as efficiently as possible by designing improvements in house and wherever practical, using Public Works employees to do the work. This line item includes Ketchikan Lakes Road Storm Drain, which will be undertaken as part of the road reconstruction, and for other as of yet unidentified storm water improvement projects.</p>			Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
						550,000				
						550,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax	111					100,000	100,000	100,000	100,000	400,000
General Obligation Bond						150,000				150,000
Total						250,000	100,000	100,000	100,000	550,000

Department: Public Works Streets - Streets and Sidewalks			Project Priority: 13			Project Number:				
Project Title: Concrete Road Reconstruction and Repair			Start Date: 01/19 End Date: 12/23			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
The City has several concrete roads that have deteriorated. If work can be done incrementally as budget and schedule allow, then larger expenses in the future may be avoided. It is envisioned that this work will be designed in house, and constructed by Public Works employees whenever practical in order to maximize the work done for the funding available.						450,000 450,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax	111			50,000	50,000	100,000	100,000	100,000	100,000	450,000
Total				50,000	50,000	100,000	100,000	100,000	100,000	450,000

Department: Public Works, Streets			Project Priority: 14			Project Number:				
Project Title: Wall & Abutment Reconstruction & Repair			Start Date: 01/19 End Date: 12/23			Estimated Project Cost:				
Description: <p>The City owns numerous retaining walls and bridge abutments that are showing signs of deterioration. This ongoing project is intended to correct safety issues associated with settling, cracking, or general failure of this portion of City-owned infrastructure.</p>						Design Land/Right-of-Way Construction Management Construction 250,000 Equipment Other Project Total 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
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 - Streets & Sidewalks			Project Priority: 15			Project Number:				
Project Title: Snow Plow Truck			Start Date: 01/19			Estimated Project Cost:				
Description:			End Date: 12/19			Design				
This unit is a replacement for vehicle #52-474, a large 1995 plow truck with sand spreader (5,257 hours and 36,932 miles, 23 years old). The chassis, bed and plow/sand equipment are wearing out. Increased maintenance is required to keep this unit in functional condition and break downs are becoming common. This is a priority vehicle for winter maintenance and is critical to the Streets snow removal operation.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						220,000				
						220,000				

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			220,000	220,000					220,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 16			Project Number:				
Project Title: Baranof Pedestrian Enhancement Improvements			Start Date: 01/20 End Date: 12/21			Estimated Project Cost:				
Description: Provide sidewalk and ADA ramps on Baranof Avenue across the street from Houghtaling Elementary School.						Design 10,000 Land/Right-of-Way Construction Management Construction 400,000 Equipment Other Project Total 410,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund Proposed State Grant	111					10,000	400,000			10,000 400,000
Total						10,000	400,000			410,000

Department: Public Works, Streets - Stormwater			Project Priority: 17			Project Number:				
Project Title: Hoadley Creek Culverts at Jackson Street			Start Date: 01/15 End Date: 12/23			Estimated Project Cost:				
Description: Replace existing three large diameter CMP pipes. Improve inlet and outlet structures, restore construction disturbance.						Design 82,250 Land/Right-of-Way Construction Management Construction Equipment 800,000 Other Project Total 882,250				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund Proposed State Grant	111	82,250							160,000 640,000	242,250 640,000
Total		82,250							800,000	882,250

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 19			Project Number:				
Project Title: Streets Forklift			Start Date: 1/22 End Date: 12/22			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 35,000 Other Project Total 35,000				
Description: Replacement for Vehicle No. 467 (a 1994 Cat Forklift with 2,527 hours). This vehicle is an essential piece of equipment during winter season. It is used to handle the super sacks of road salt. Increasing repairs to the electrical, hydraulic and mechanical systems require that this vehicle be replaced.										

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111							35,000		35,000
Total								35,000		35,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 20			Project Number:				
Project Title: 2nd Avenue Street and Utility Improvements Phase I			Start Date: 1/20 End Date: 12/22			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 No. 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 done in conjunction with design work done under Contract No. 12-17.						Design 10,000 Land/Right-of-Way Construction Management Construction 315,000 Equipment Other Project Total 325,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
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: 21			Project Number:				
Project Title: Tongass Avenue Crosswalk Improvements			Start Date: 01/18 End Date: 12/19			Estimated Project Cost:				
Description: Provide crosswalk safety measures on Tongass Avenue at areas identified during public meetings in January 2018, while the State Department of Transportation & Public Facilities requests funding for improvements through the Highway Safety Improvement Program (HSIP).						Design Land/Right-of-Way Construction Management Construction 110,000 Equipment Other Project Total 110,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	15,025	94,975		94,975					110,000
Total		15,025	94,975		94,975					110,000

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 22			Project Number:				
Project Title: Creek Street Improvements			Start Date: 01/19			Estimated Project Cost:				
Description: Phase I will fund construction of an additional viewing platform that will be constructed on a City owned lot adjacent to #10 Creek Street to improve pedestrian access and creek viewing along the boardwalk. This phase also includes expansion of the existing Stedman Street viewing platform adjacent to the red bridge, as well as some localized boardwalk improvements. Phase II will fund construction of railing and deck to minimize bottlenecks and provide improved pedestrian access.			End Date: 12/20			Design				
			Land/Right-of-Way							
			Construction Management							
			Construction							
			Equipment							
						Other				
						Project Total				
						</				

Department: Public Works, Streets - Streets & Sidewalks			Project Priority: 24			Project Number:				
Project Title: Schoenbar Creek Culvert Repair			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: This project will reconstruct and repair the existing 11 foot wide corrugated metal pipe arch culvert located in and adjacent to Schoenbar Road. While the majority of the culvert is in good shape the bottom is rotted, which makes this culvert a good candidate for a trenchless rehabilitation as proposed to a traditional dig and replace.						Design 100,000				
						Land/Right-of-Way				
						Construction Management				
						Construction Equipment 250,000				
						Other				
						Project Total 350,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111	100,000		250,000	250,000					350,000
Total				250,000	250,000					350,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Garage & Warehouse

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Replacement Truck for Mechanics	1			35,000	35,000					35,000
Rotary Vehicle Lift	2			15,000	15,000					15,000
Mohawk Semi Truck Lift	3						42,000			42,000
Oil Water Separator System	4							45,000		45,000
Replacement Shop Doors	5								60,000	60,000
Total				50,000	50,000		42,000	45,000	60,000	197,000
Source of Funds		Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			50,000	50,000		42,000	45,000	60,000	197,000
Total				50,000	50,000		42,000	45,000	60,000	197,000

Department: Garage			Project Priority: 1			Project Number:				
Project Title: Replacement Truck for Mechanics			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: This pickup will replace unit #482, a 1997 1500 pickup (72,547 miles, 21 years old). This pickup is used for field maintenance activities. There are no longer parts available for this vehicle due to its age. Increased maintenance is required to keep this unit in functional condition and break downs are common.						Design Land/Right-of-Way Construction Management Construction Equipment 35,000 Other Project Total 35,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			35,000	35,000					35,000
Total				35,000	35,000					35,000

Department: Garage			Project Priority: 2			Project Number:				
Project Title: Rotary Vehicle Lift			Start Date: 01/19 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
Description: Provides funding to replace the existing 2 post lift with a different type of lift that allows vehicles to drive on and be raised by one person in a more efficient and safer manner. The existing 2 post lift will be relocated in the shop and reserved for jobs that tend to last longer versus jobs that need to get in and out the same day.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			15,000	15,000					15,000
Total				15,000	15,000					15,000

Department: Garage			Project Priority: 3			Project Number:				
Project Title: Mohawk Semi Truck Lift			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 42,000 Other Project Total 42,000				
Description: Provides funding for a semi truck lift to replace the existing lift. The existing lift is approximately 20 years old and nearing the end of its useful life.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111						42,000			42,000
Total							42,000			42,000

Department: Garage			Project Priority: 4			Project Number:				
Project Title: Oil Water Separator System			Start Date: 01/22 End Date: 12/22			Estimated Project Cost:				
Description: Provides funding for a new oil water separator for the garage floor drains.						Design Land/Right-of-Way Construction Management Construction Equipment 45,000 Other Project Total 45,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111							45,000		45,000
Total								45,000		45,000

Department: Garage			Project Priority: 5			Project Number:				
Project Title: Replacement Shop Doors			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: The current doors are over 20 years old and are showing signs of their age. This project would include push button actuator that will allow more efficient operation.						Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111								60,000	60,000
Total									60,000	60,000

**City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program**

Department: Building Maintenance

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Old Fire Station No. 1 Re-Roof	1			20,000	20,000	280,000				300,000
Shoreline Underground Storage Tank Removal	2			30,000	30,000					30,000
Total				50,000	50,000	280,000				330,000
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			50,000	50,000	280,000				330,000
Total				50,000	50,000	280,000				330,000

Department: Public Works, Building Maintenance			Project Priority: 1			Project Number:				
Project Title: Old Fire Station No. 1 Re-Roof			Start Date: 01/19 End Date: 12/20			Estimated Project Cost:				
Description: Old Fire station No. 1 has a flat roof which required a short term re-covering that is now reaching the end of its useful life.						Design 20,000 Land/Right-of-Way Construction Management Construction 280,000 Equipment Other Project Total 300,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			20,000	20,000	280,000				300,000
Total				20,000	20,000	280,000				300,000

Department: Public Works, Building Maintenance			Project Priority: 2			Project Number:				
Project Title: Shoreline Underground Storage Tank Removal			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: The Shoreline Building houses Building Maintenance offices and storage for the Fire Department. An existing underground fuel oil storage tank, formerly used to fuel Fire Department equipment, is no longer in use and needs to be removed.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										30,000
										30,000
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			30,000	30,000					30,000
Total				30,000	30,000					30,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Solid Waste

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Cover Generation	1	100,000		100,000	100,000		100,000			300,000
Conveyor Belt Replacement	2			72,000	72,000					72,000
Building Approach Slab	3			75,000	75,000	75,000				150,000
Transfer Building LED Conversion	4			22,000	22,000					22,000
Packer Vehicle Replacement	5	198,500				200,000			200,000	598,500
Baler Relining	6						45,000			45,000
Solid Waste Building & Design	7	861,514	36,486		36,486					898,000
Total		1,160,014	36,486	269,000	305,486	275,000	145,000		200,000	2,085,500
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Solid Waste Services Fund	220	1,160,014	36,486	269,000	305,486	275,000	145,000		200,000	2,085,500
Total		1,160,014	36,486	269,000	305,486	275,000	145,000		200,000	2,085,500

Department: Public Works - Solid Waste Disposal			Project Priority: 1			Project Number:				
Project Title: Cover Generation			Start Date: 01/18 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The landfill operation needs cover and road & 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.						300,000 300,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Solid Waste Services Fund	220	100,000		100,000	100,000		100,000			300,000
Total				100,000	100,000		100,000			300,000

Department: Public Works - Solid Waste Disposal			Project Priority: 2			Project Number:					
Project Title: Conveyor Belt Replacement			Start Date: 01/19			Estimated Project Cost:					
Description: Standard operation and maintenance requires replacement of the conveyor belt every three to four years. The current conveyor belt is in satisfactory shape, however, it will take several months to construct and ship a new one. It is the division's intent to inventory this belt until it is necessary to replace the old belt.			End Date: 12/19			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 72,000					
						Other					
						Project Total 72,000					

Department: Public Works-Solid Waste			Project Priority: 3			Project Number:				
Project Title: Building Approach Slab			Start Date: 01/19 End Date: 12/20			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000				
Description: This project provides for constructing a driving approach slab for the newly constructed building. This would be designed by our Engineering Department to ensure correct and appropriate storm water discharge and drainage, and to control any erosion that could result by not having proper water discharge. This would be a two-year project.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Solid Waste Services Fund	220			75,000	75,000	75,000				150,000
Total				75,000	75,000	75,000				150,000

Department: Public Works-Solid Waste Disposal			Project Priority: 4			Project Number:				
Project Title: Transfer Building LED Conversion			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: Convert existing 35 overhead bay lights (400 Watt Halide Lamps) to LED lights. Cost savings will help to defray the cost of the SWHRF's annual electric service.						Design Land/Right-of-Way Construction Management Construction 22,000 Equipment Other Project Total 22,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Solid Waste Services Fund	220			22,000	22,000					22,000
Total				22,000	22,000					22,000

Department: Public Works - Solid Waste Collection			Project Priority: 5			Project Number:				
Project Title: Packer Vehicle Replacement			Start Date: 01/20 End Date: 12/23			Estimated Project Cost:				
Description: <p>Past history indicates the vehicle life for a rear end loader packer vehicle is five to six years. Following a six year replacement schedule, this vehicle will replace Unit No. 52-289, a 2004 (14 year old) International 4900 rear end loader packer with structural frame/body corrosion and numerous mechanical issues. In addition, Unit No. 52-299, a 2013 International 7400 rear end loader packer vehicle, will be rotated to front line spare vehicle status to be used during high intensity collection periods and to fill-in during maintenance of front line vehicles.</p>						Design Land/Right-of-Way Construction Management Construction Equipment 598,500 Other Project Total 598,500				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Solid Waste Services Fund	220	198,500				200,000			200,000	598,500
Total		198,500				200,000			200,000	598,500

Department: Public Works - Solid Waste Collection			Project Priority: 6			Project Number:				
Project Title: Baler Relining			Start Date: 1/21 End Date: 12/21			Estimated Project Cost:				
Description: High use of the baler and the abrasive nature of MSW require relining of the baler interior.						Design Land/Right-of-Way Construction Management Construction Equipment 45,000 Other Project Total 45,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Solid Waste Services Fund	220						45,000			45,000
Total							45,000			45,000

Department: Public Works - Solid Waste Disposal			Project Priority: 7			Project Number:				
Project Title: Solid Waste Building & Design			Start Date: 01/15 End Date: 12/19			Estimated Project Cost:				
Description:						Design 40,000 Land/Right-of-Way Construction Management Construction 858,000 Equipment Other Project Total 898,000				
			Adopted 2019			Projected Requirements				Total Project
Source of Funds	Fund No.	Prior Years	Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Solid Waste Services Fund	220	861,514	36,486		36,486					898,000
Total		861,514	36,486		36,486					898,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Wastewater

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project				
			Reappro- priated	New Funding	Total	2020	2021	2022	2023					
Sewer Main & Manhole Repair/Replacement	1	26,262	1,048,738	75,000	75,000	75,000	75,000	75,000	75,000	375,000				
Upgrade Sewer Laterals	2			30,000	30,000	30,000	30,000	30,000	30,000	150,000				
Large Pump Station Upgrades	3			90,000	90,000	90,000	90,000	90,000	90,000	450,000				
Small Pump Station Upgrades	4			40,000	40,000	40,000	40,000	40,000	40,000	200,000				
WWTP Equipment Replacement	5			60,000	60,000	60,000	60,000	60,000	60,000	300,000				
Water Meters - Business and Commercial	6			250,000	1,298,738	1,795,197				1,325,000				
Utility Truck Replacement	7			125,000	125,000					125,000				
Truck Replacement	8			45,000	45,000					45,000				
Chlorination Automation	9			100,000	100,000					100,000				
Schoenbar Road Sewer Replacement Phase 1	10			1,795,197	1,795,197					1,795,197				
Schoenbar Road Sewer Replacement Phase 2	11			19,000						1,795,197				
ESRI Conversion	12									19,000				
Total		26,262	1,048,738	2,629,197	3,677,935	2,090,197	295,000	295,000	295,000	6,679,394				
Source of Funds		Fund No	Prior Years	Adopted 2019			Projected Requirements				Total Project			
				Reappro- priated	New Funding	Total	2020	2021	2022	2023				
Wastewater Services Fund		505	26,262	48,738	584,000	632,738	295,000	295,000	295,000	295,000	1,839,000			
Revenue Bond - ACWF Loan				1,000,000	2,045,197	3,045,197	1,795,197				4,840,394			
Total			26,262	1,048,738	2,629,197	3,677,935	2,090,197	295,000	295,000	295,000	6,679,394			

Department: Public Works - Wastewater			Project Priority: 1			Project Number:				
Project Title: Sewer Main & Manhole Repair/Replacement			Start Date: 01/19 End Date: 12/23			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 375,000 Equipment Other Project Total 375,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Services Fund	505			75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total				75,000	75,000	75,000	75,000	75,000	75,000	375,000

Department: Public Works - Wastewater			Project Priority: 2			Project Number:				
Project Title: Upgrade Sewer Laterals			Start Date: 01/19 End Date: 12/23			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 2019			Projected Requirements				
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	Total Project
Wastewater Services Fund	505			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

Department: Public Works - Wastewater			Project Priority: 3			Project Number:					
Project Title: Large Pump Station Upgrades			Start Date: 01/19			Estimated Project Cost:					
Description: Wastewater Pump Station Nos. 2, 5 and 6 are classified as large pump stations that pump wastewater towards the treatment plant. This multi-year program will upgrade the mechanical and electrical systems within the 30 plus year old pump stations. This project will include work on controls, electrical, wet wells, pumps, pump volutes and generators.			End Date: 12/23			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 450,000					
						Other					
						Project Total 450,000					
Source of Funds		Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Services Fund		505			90,000	90,000	90,000	90,000	90,000	90,000	450,000
Total					90,000	90,000	90,000	90,000	90,000	90,000	450,000

Department: Public Works - Wastewater			Project Priority: 4			Project Number:				
Project Title: Small Pump Station Upgrades			Start Date: 01/19 End Date: 12/23			Estimated Project Cost:				
Description: The small pump stations including Station Nos. 1, 3 and 4 are in need of new pumps, mounting rails, piping and generator upgrades. This year's project will likely focus on generators, valves and piping.						Design 10,000 Land/Right-of-Way Construction Management Construction 40,000 Equipment 150,000 Other Project Total 200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	Total Project
Wastewater Services Fund	505			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: 5			Project Number:					
Project Title: WWTP Equipment Replacement			Start Date: 1/19			Estimated Project Cost:					
Description:			End Date: 12/23			Design					
The Wastewater treatment plant (WWTP) consists of two buildings (A&B). This project will replace outdated mechanical and electrical systems within the buildings.						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 300,000					
						Other					
						Project Total 300,000					
Source of Funds		Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Services Fund		505			60,000	60,000	60,000	60,000	60,000	60,000	300,000

Department: Public Works - Wastewater			Project Priority: 6			Project Number:				
Project Title: Water Meters - Business and Commercial			Start Date: 01/18 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 1,325,000 Equipment Other Project Total 1,325,000				
Description: <p>The goal is to begin metering commercial water and wastewater customers in January 2020. In 2019, a bond will be issued to finance the purchase and installation of water meters on the premises of Ketchikan's approximately 454 commercial & business customers. A contract to purchase and install these meters will be issued in 2019 and will be completed by the end of the year. A capital investment of \$2,150,000 is needed and will be shared equally by the Water and Wastewater divisions and will be accounted for in their respective enterprise funds. In addition, annual appropriations to the Water Division's Operating Budget will be approved beginning in 2020 to fund a meter shop that repairs, maintains, and tests these meters. These are estimated to be \$282,700 and will also be shared between the Water and Wastewater Divisions. Debt service in 2019 for the Wastewater Division's share of purchasing and installing the meters is projected to be \$58,250. This will necessitate an additional 12.6% increase in wastewater rates in 2019 if assessed solely against commercial customers. This increase can be reduced to 4.5% if assessed against all customers of the Wastewater Division.</p>										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Service Fund Revenue Bond - ADEC Clean Water Loan Program	505	26,262	48,738 1,000,000	250,000	48,738 1,250,000					75,000 1,250,000
Total			26,262	1,048,738	250,000 1,298,738					1,325,000

Department: Public Works - Wastewater			Project Priority: 7			Project Number:				
Project Title: Utility Truck Replacement			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: Replace existing utility truck #403 that was purchased in 2003 (15-years old) with a new F550 Chassis and service body with crane. This piece of equipment is a front line unit that is used on a daily basis for collection system maintenance, pump station maintenance, and field service calls, as well as emergency call outs. This vehicle has had repeated issues with the brake system. Required repairs to the vehicle are increasing and the inevitable major repairs can be avoided by replacing the unit.						Design Land/Right-of-Way Construction Management Construction Equipment 125,000 Other Project Total 125,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Services Fund	505			125,000	125,000					125,000
Total				125,000	125,000					125,000

Department: Public Works - Wastewater			Project Priority: 8			Project Number:					
Project Title: Truck Replacement			Start Date: 01/19			Estimated Project Cost:					
Description: Replace existing 1500 series Truck #400 that was purchased in 2003 (15 years old) with a Ford F150 series truck. This truck is used daily for treatment plant related missions, field calls, sampling, and the launching of the departments 14' Sampling Skiff. The corrosion found on the frame of this vehicle is becoming a safety concern. Required repairs to the existing vehicle are increasing and the inevitable major repairs can be avoided by replacing the unit.			End Date: 12/19			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 45,000					
						Other					
						Project Total 45,000					
Source of Funds		Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Services Fund		505			45,000	45,000					45,000
Total					45,000	45,000					45,000

Department: Public Works - Wastewater			Project Priority: 9			Project Number:				
Project Title: TPB Chlor/Dechlor Automation			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: <p>This project is in response to the recommendation from the CH2M study. The project will consist of engineering and building a system to chlorinate the wastewater stream as it enters Treatment Plant B, and then dechlorinate before it exits the effluent of Treatment Plant B. With the rising costs of chemicals and the lack of adjustability of the current antiquated chlorination system, this project will be very beneficial in meeting the division's ADEC and EPA effluent limitation.</p>						Design 20,000 Land/Right-of-Way Construction Management Construction Equipment 80,000 Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Services Fund	505			100,000	100,000					100,000
Total				100,000	100,000					100,000

Department: Public Works - Wastewater			Project Priority: 10			Project Number:				
Project Title: Schoenbar Road Phase I (Valley Forge & South)			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: Install 1,000 Lineal feet of 8" C900 PVC sewer mains, and 6 sewer manholes, in approximately 800 feet of roadway. This project will be performed in conjunction with a City of Ketchikan d/b/a/ Ketchikan Public Utilities project to replace aging water mains in the same area. The State's Municipal Grants & Loans program for SFY 2019 authorized Ketchikan's submittal of a loan request in the amount of \$1,795,197 and will be funded through use of a portion of the \$5-million bond funding amount authorized by the voters at the October 2014 election. There is also a loan subsidy amount of \$359,039 that has been offered, which is dependent upon prompt submission of plans and specification with the loan application.						Design Land/Right-of-Way Construction Management Construction 1,795,197 Equipment Other Project Total 1,795,197				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Revenue Bond - ACWF Loan	505			1,795,197	1,795,197					1,795,197
Total				1,795,197	1,795,197					1,795,197

Department: Public Works - Wastewater			Project Priority: 11			Project Number:				
Project Title: Schoenbar Road Phase II (Middle School to Park Ave)			Start Date: 01/20			Estimated Project Cost:				
Description:			End Date: 12/20			Design				
Install 1,200 Lineal feet of 8" to 12" C900 PVC sewer mains, and 6 sewer manholes, in approximately 700 feet of roadway. This project will be performed in conjunction with a City of Ketchikan d/b/a/ Ketchikan Public Utilities project to replace aging water mains in the same area. The State's Municipal Grants & Loans program for SFY 2019 authorized Ketchikan's submittal of a loan request in the amount of \$1,795,197 and will be funded through use of a portion of the \$5-million bond funding amount authorized by the voters at the October 2014 election. There is also a loan subsidy amount of \$140,961 that has been offered, which is dependent upon prompt submission of plans and specification with the loan application.						Land/Right-of-Way				
						Construction Management				
						Construction 1,795,197				
						Equipment				
						Other				
						Project Total 1,795,197				

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Revenue Bond - ACWF Loan	505					1,795,197				1,795,197

Department: Public Works - Wastewater			Project Priority: 12			Project Number:				
Project Title: ESRI Conversion			Start Date: 01/19			Estimated Project Cost:				
Description:			End Date: 12/19			Design				
<p>The current Geographic Information System (GIS) software provider is Autodesk. Because Autodesk is leaving the GIS market, we are looking to make a unified move to ESRI products from Autodesk products. ESRI is the industry leader for GIS. The functionality of ESRI software exceeds current software and is a better fit for current City needs, due in part to its compatibility with the City's accounting software, New World. All divisions making the move concurrently will leverage economies of scale in the data conversion and provide consistency across City departments. This cost of this project will be shared by the following departments as follows:</p> <p>Engineering - \$19,000 Wastewater - \$19,000 KPU: Electric - \$23,000; Telecom - \$18,000; Water - \$19,000</p> <p>The total cost of the project is \$98,000. City departments will pay a total of \$38,000 and KPU will pay a total of \$60,000. The Engineering and Wastewater Divisions' share of the cost will be included in their 2019 Budget and KPU's share will be included in the 2019 Budget for each of its operating utilities. The cost listed</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						98,000				
						Project Total				
						98,000				

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Services Fund	505			19,000	19,000					19,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Harbors

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Bar Harbor North-Repl Ramp No. 3 & Floats 10&11 Elec	1	84,566	1,254,110		1,254,110					1,338,676
Bar Harbor South Float No. 8 Finger Replacement	2	48,000	2,000	15,000	17,000					65,000
Security Camera Upgrades	3	13,715	11,329		11,329					25,044
Thomas Basin Float No. 1 Rehabilitation	4			45,000	45,000					45,000
Bar Harbor South Ramp No. 2 Trestle Repairs	5	24,089	5,911		5,911	400,000				430,000
Bar Harbor South Pumpout Station	6					75,000				75,000
Bar Harbor North Lighting Replacement Ph 1	7					25,000				25,000
Bar Harbor South Float 8 Electrical Replacement	8						100,000			100,000
Bar Harbor North Lighting Replacement Ph 2	9						25,000			25,000
Bar Harbor North Lighting Replacement Ph 3	10							25,000		25,000
Bar Harbor North Lighting Replacement Ph 4	11								25,000	25,000
Total		170,370	1,273,350	60,000	1,333,350	500,000	125,000	25,000	25,000	2,178,720

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240	72,185	19,240	60,000	79,240	443,750	75,000	25,000	25,000	720,175
2016 General Obligation Bonds	320		487,610		487,610					487,610
Proposed State 50/50 Harbor Grant	320		627,055		627,055		50,000			677,055
Proposed State Fish and Game Grant	240					56,250				56,250
Harbor Construction Fund	320	98,185	139,445		139,445					237,630
Total		170,370	1,273,350	60,000	1,333,350	500,000	125,000	25,000	25,000	2,178,720

Department: Port & Harbors - Harbors			Project Priority: 1			Project Number:				
Project Title: Bar Harbor North - Replace Ramp No. 3 and Floats No. 10 & 11 Electric Service			Start Date: 01/16 End Date: 12/19			Estimated Project Cost:				
Description: The existing electrical system is inadequate and non-compliant with applicable NEC codes. The majority of services are overloaded and pose 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 Float Nos. 10 and 11 and would install an ADA compliant gangway at Ramp No. 3.						Design 84,566 Land/Right-of-Way Construction Management 96,470 Construction 1,157,640 Equipment Other Project Total 1,338,676				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240	84,566								
Harbor Construction Fund	320		139,445		139,445					224,011
2016 General Obligation Bonds	320		487,610		487,610					487,610
Proposed State 50/50 Harbor Grant	320		627,055		627,055					627,055
Total		84,566	1,254,110		1,254,110					1,338,676

Department: Port & Harbors - Harbors			Project Priority: 2			Project Number:				
Project Title: Bar Harbor South Float No. 8 Finger Replacement			Start Date: 01/18 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 65,000 Equipment Other Project Total 65,000				
Description: This project will replace a finger float that serves stalls 45 and 47 on Bar Harbor South Float No. 8. The existing concrete finger float is in extremely poor condition, especially the end where it connects to Float No. 8, and will be taken out of service at the end of the 2018. The recommendation is to replace the deteriorated 6 ft by 45 ft concrete finger with a new 6 ft by 48 ft wooden finger identical to one that was installed at the base of Float No. 8 in 2015.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240	48,000	2,000	15,000	17,000					65,000
Total		48,000	2,000	15,000	17,000					65,000

Department: Port & Harbors - Harbors Project Title: Security Camera Upgrades Description: The Harbor security cameras are all in need of replacement. Many have stopped working and been deemed outdated and unserviceable by KPU.			Project Priority: 3 Start Date: 01/16 End Date: 12/19			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 25,044 Other Project Total 25,044				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240	96	11,329		11,329					11,425
Harbor Construction Fund	320	13,619								13,619
Total		13,715	11,329		11,329					25,044

Department: Port & Harbors - Harbors			Project Priority: 4			Project Number:				
Project Title: Thomas Basin Float No. 1 Rehabilitation			Start Date: 01/19 End Date: 12/19			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: Most of the decking and bull rails on Thomas Basin Float No. 1 are over 50 years old and are in need of replacement. The float also needs to have an excess buildup of tube worms removed and additional flotation installed. Most of the work will be performed by Port & Harbors maintenance personnel with the exception of the removal of the tube worms and the installation of flotation, which will be performed by commercial divers.						45,000 45,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240			45,000	45,000					45,000
Total				45,000	45,000					45,000

Department: Port & Harbors - Harbors			Project Priority: 5			Project Number:				
Project Title: Bar Harbor South Ramp No. 2 Trestle Repair			Start Date: 01/18			Estimated Project Cost:				
Description:			End Date: 12/20			Design				
The Bar Harbor South Ramp 2 wooden trestle is over 40 years old and in need of structural repairs. Most of the stringers and decking are in need of replacement. One pile cap is also in need of replacement as is much of the cross bracing between the piles. The first 40 feet was in need of immediate repairs and was funded in 2018. The remaining portions will need to be repaired within the next few years.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						430,000				
						430,000				

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240	24,089	5,911		5,911	400,000				430,000
</										

Department: Port & Harbors - Harbors			Project Priority: 6			Project Number:					
Project Title: Bar Harbor South Pumpout Station			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:					
Description: Bar Harbor South is the last of the four harbors within the City limits that does not have a pumpout station. Although there is a pumpout station nearby in Bar Harbor North, it is not accessible for some of the larger vessels which moor in Bar Harbor South. An additional pumpout station at Bar Harbor South Float No. 0 would be accessible to larger vessels. The project would be pursued only if a 75/25 Alaska Department of Fish and Game grant is obtained.						Design Land/Right-of-Way Construction Management Construction 40,000 Equipment 35,000 Other Project Total 75,000					
Source of Funds		Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund		240					18,750				18,750
Proposed State Fish and Game Grant		240					56,250				56,250

Department: Port & Harbors - Harbors			Project Priority: 7			Project Number:				
Project Title: Bar Harbor North Lighting Replacement Ph. 1			Start Date: 01/20 End Date: 12/20			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 6,000 Other 19,000 Project Total 25,000				
Description: This project is the first phase of a four phase plan to replace all of the old quartz halogen barnyard style overhead lights in Bar Harbor North with energy efficient LED lights. Phase 1 will replace all of the lights on Float No. 17, which is the main float that runs perpendicular and connects to all of the other floats.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240					25,000				25,000
Total						25,000				25,000

Department: Port & Harbors - Harbors			Project Priority: 8			Project Number:				
Project Title: Bar Harbor South Float No. 8 Electrical Replacement			Start Date: 1/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: 25 of the 26 electrical pedestals on Bar Harbor South Float No. 8 are in need of replacement. An additional pedestal at the base of Float No. 9 is also necessary.										
										39,000
										61,000
										100,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240						50,000			50,000
Proposed State 50/50 Harbor Grant							50,000			50,000
Total							100,000			100,000

Department: Port & Harbors - Harbors			Project Priority: 9			Project Number:				
Project Title: Bar Harbor North Lighting Replacement Ph. 2			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 6,000 Other 19,000 Project Total 25,000				
Description: This project is the second phase of a four phase plan to replace all of the old quartz halogen barnyard style overhead lights in Bar Harbor North with energy efficient LED lights. Phase 2 will replace all of the lights on Floats No. 11 and 12.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240						25,000			25,000
Total							25,000			25,000

Department: Port & Harbors - Harbors			Project Priority: 10			Project Number:				
Project Title: Bar Harbor North Lighting Replacement Ph. 3			Start Date: 01/22 End Date: 12/22			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 6,000 Other 19,000 Project Total 25,000				
Description: This project is the third phase of a four phase plan to replace all of the old quartz halogen barnyard style overhead lights in Bar Harbor North with energy efficient LED lights. Phase 3 will replace all of the lights on Floats No. 13 and 14.										
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240							25,000		25,000
Total								25,000		25,000

Department: Port & Harbors - Harbors			Project Priority: 11			Project Number:				
Project Title: Bar Harbor North Lighting Replacement Ph. 4			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: This project is the fourth phase of a four phase plan to replace all of the old quartz halogen barnyard style overhead lights in Bar Harbor North with energy efficient LED lights. Phase 4 will replace all of the lights on Floats No. 15 and 16.						6,000 19,000 25,000				

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240								25,000	25,000
Total									25,000	25,000

City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program

Department: Port

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Rock Pinnacle Removal	1	528,341	5,050,000	3,000,000	8,050,000					8,578,341
Berths I & II Corrosion Protection	2	82,868				10,222,000				10,304,868
Berths I & II Expansion	3	2,026,891		815,970	815,970	60,778,018				63,620,879
Berth III Floating Fender Modifications	4			25,000	25,000					25,000
Security Camera Upgrades	5	12,234	5,475		5,475					17,709
Berth IV Replace FD Standpipe	6		17,000		17,000					17,000
TWIC Readers	7		25,000		25,000					25,000
Dock Vendor Tour Booth Replacement	8	30,737	11,263		11,263					42,000
Total		2,681,071	5,108,738	3,840,970	8,949,708	71,000,018				82,630,797
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Port Enterprise Fund	510	290,087	637,079	25,000	662,079					952,166
State Grant	510	812,313	2,000,000	3,000,000	5,000,000					5,812,313
Proposed Port Revenue Bonds						70,222,000				70,222,000
Commercial Passenger Vessel (CPV) Fund	260	1,578,671	2,471,659	815,970	3,287,629	778,018				5,644,318
Total		2,681,071	5,108,738	3,840,970	8,949,708	71,000,018				82,630,797

Department: Port & Harbors - Port			Project Priority: 1			Project Number:				
Project Title: Rock Pinnacle Removal			Start Date: 04/17 End Date: 4/20			Estimated Project Cost:				
Description: <p>The removal of a rock pinnacle approximately 800 feet southwest of Berth II must be accomplished prior to the expansion of the City's cruise ship Berths I & II. This project will involve dredging approximately 6,000 cubic yards of material in order to increase the depth in the vicinity of the pinnacle from minus 27 feet to a controlling depth of minus 40 feet, which is required by post-Panamax vessels now entering the Alaskan market.</p>						Design 528,341 Land/Right-of-Way Construction Management 350,000 Construction 7,700,000 Equipment Other Project Total 8,578,341				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Port Enterprise Fund	510		578,341		578,341					578,341
State Grant			2,000,000	3,000,000	5,000,000					5,000,000
Commercial Passenger Vessel Fund	260	528,341	2,471,659		2,471,659					3,000,000
Total		528,341	5,050,000	3,000,000	8,050,000					8,578,341

Department: Port & Harbors - Port			Project Priority: 2			Project Number:				
Project Title: Berths I & II Corrosion Protection			Start Date: 07/18 End Date: 05/22			Estimated Project Cost:				
Description: <p>The under deck structure and piles of the older sections of Berths I & II have been in place since the mid 1990s and many areas are in need of blasting and recoating. Many of the piles also need to be wrapped and anodes need to be installed. This work should be performed either before or during the first phase of the Berths I & II expansion project.</p>						Design 82,868 Land/Right-of-Way Construction Management Construction 10,222,000 Equipment Other Project Total 10,304,868				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Port Enterprise Fund Proposed Port Revenue Bonds	510	82,868				10,222,000				82,868 10,222,000
Total		82,868				10,222,000				10,304,868

Department: Port & Harbors - Port			Project Priority: 3			Project Number:				
Project Title: Berths I & II Expansion			Start Date: 01/17 End Date: 05/22			Estimated Project Cost:				
Description: In order to be able to accommodate post-Panamax cruise ships, Berths I & II both need to be expanded. The current design, which is undergoing a peer review, provides for the installation of two floating moorage barges, approximately 50 ft. by 300 ft. each, one at Berth I and one at Berth II along with additional mooring dolphins, transfer bridges and catwalks.						Design 2,842,861 Land/Right-of-Way Construction Management 778,018 Construction 60,000,000 Equipment Other Project Total 63,620,879				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Port Enterprise Fund	510	164,248								164,248
Commercial Passenger Vessel Fund	260	1,050,330		815,970	815,970	778,018				2,644,318
State Grant		812,313								812,313
Proposed Port Revenue Bonds						60,000,000				60,000,000
Total				815,970	815,970	60,778,018				63,620,879

Department: Port & Harbors - Port			Project Priority: 4			Project Number:				
Project Title: Berth III Floating Fender Modifications			Start Date: 01/19 End Date: 12/19			Estimated Project Cost:				
Description: <p>The floating fenders alongside the concrete dock and the mooring dolphins at Berth III are prone to having their anchor chains slipping off the bottom of the fender piles on extreme minus tides and hanging up during the rising tide. An extension fabricated from galvanized steel has been designed to be bolted to each fender pile to keep the anchor chains from slipping off.</p>						Design Land/Right-of-Way Construction Management Construction 25,000 Equipment Other Project Total 25,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Port Enterprise Fund	510			25,000	25,000					25,000
Total				25,000	25,000					25,000

Department: Port & Harbors - Port			Project Priority: 5			Project Number:				
Project Title: Security Camera Upgrades			Start Date: 01/16 End Date: 12/19			Estimated Project Cost:				
Description: The Port security cameras are all in need of replacement. Many have stopped working and been deemed outdated and unserviceable by KPU.						Design Land/Right-of-Way Construction Management Construction Equipment 17,709 Other Project Total 17,709				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Port Enterprise Fund	510	12,234	5,475		5,475					17,709
Total		12,234	5,475		5,475					17,709

Department: Port & Harbors - Port			Project Priority: 6			Project Number:				
Project Title: Berth IV Replace FD Standpipe			Start Date: 01/18 End Date: 12/19			Estimated Project Cost:				
Description: <p>The firefighting standpipe and connections serving the Berth IV barge failed the most recent inspection due to numerous leaks. The current line is galvanized steel and has been in service 9 years. Due to the proximity to salt water, corrosion at the joints and connections is still prevalent. The Fire Marshal and the contractor recommend replacing the line with HDPE pipe which has become the new standard and has been used at all of the Port and Harbor projects during the last 5 years.</p>						Design Land/Right-of-Way Construction Management Construction 17,000 Equipment Other Project Total 17,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Port Enterprise Fund	510		17,000		17,000					17,000
Total			17,000		17,000					17,000

Department: Port & Harbors - Port			Project Priority: 7			Project Number:				
Project Title: TWIC Readers			Start Date: 01/18			Estimated Project Cost:				
Description: New Coast Guard rules approved in 2016 went into effect in 2018, which require TWIC card readers to be used by Port Security personnel at the Ketchikan Passenger Facility (cruise ship berths). Readers will be required at the guard shack in the Port Security Building on Berth II and the guard shack on Berth IV. A third unit will be required as a spare. The estimated cost per unit is \$7,000 plus some ancillary equipment.			End Date: 12/19			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 25,000				
						Other				
						Project Total 25,000				
						</				

Department: Port & Harbors - Port			Project Priority: 8			Project Number:				
Project Title: Dock Vendor Tour Booth Replacement			Start Date: 01/18 End Date: 12/20			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The six dock vendor booths leased by independent tour companies to sell tours on the Port have been in service for 11 seasons and should be replaced. It is desired that the replacement booths be constructed of wood with green metal roofs to match the new KVB and Port Security buildings and be more complimentary with the historical architecture of other downtown buildings. The current aluminum booths have been panned over the years as not a structure being very attractive. The small storage building on Berth I would also be replaced with a similar structure that matches the 6 new tour booths.						42,000 42,000				
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Port Enterprise Fund	510	30,737	11,263		11,263					42,000
Total		30,737	11,263		11,263					42,000