

**CITY OF KETCHIKAN, ALASKA
2020 - 2024 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT PROGRAM**

CONTENTS

2020 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
Library	G-1
Museum	H-1
Civic Center	I-1
Tourism and Economic Development	J-1
Public Works-Engineering	K-1
Public Works-Cemetery	L-1
Public Works-Streets	M-1
Public Works-Garage	N-1
Public Works-Building Maintenance	O-1
Public Works-Solid Waste	P-1
Public Works-Wastewater	Q-1
Harbors	R-1
Port	S-1

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
2020 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 & Accounting System Implementation		20,000							20,000
Information Technology Microsoft Office Suite Upgrade	150,000								150,000
Fire Radio Upgrade-Replacement		170,500							170,500
Additional Ambulance Capacity		250,000							250,000
Police Exit Gate Replacement and Upgrade		76,910							76,910
Portable Radio Replacement		125,000							125,000
Parking Enforcement Vehicle		41,000							41,000
Replace Two Police Vehicles		100,223							100,223
Building Re-Siding		234,400							234,400
18 SHSP Dispatch Console Upgrade		69,000							69,000
Public Health Ketchikan Medical Center Expansion								1,190,000 (2)	1,190,000
Domestic Violence Shelter					850,000			650,000 (3)	1,500,000
Hospital ER Entrance Culvert Repair								50,000 (4)	50,000
Library Library Overflow Parking Resurfacing								40,000 (5)	40,000
Museum Creek Street Area - Safety & Security		17,462							17,462
Totem Heritage Center - Safety & Security		22,000							22,000
Tongass Historical Museum - Exterior Envelope Pjt (HVAC) Phase II								794,853 (5)	794,853
Clean & Repair Totem Poles		26,500							26,500
Tongass Historical Museum - Public Art		20,000							20,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
2020 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									
Audio Visual System Upgrades								175,000 (6)	175,000
Safety & Security Upgrades								85,000 (6)	85,000
Sidewalk Replacement								90,000 (6)	90,000
Operable Wall Replacement								36,165 (6)	36,165
Tourism and Economic Development									
Creek Street Area - Safety and Security								17,462 (7)	17,462
Downtown Visitor Amenities								500,000 (7)	500,000
Creek Street Boardwalk Improvements								300,000 (7)	300,000
Stedman Street Restroom Facilities								100,000 (7)	100,000
Thomas Basin Promenade								400,000 (7)	400,000
Timber and Wood Products Interpretive								15,000 (7)	15,000
Stamp Mill Interpretive Exhibit								25,000 (7)	25,000
Public Works									
Engineering									
Dangerous Bldg Abatement/Foreclosed Property Remediation		60,000							60,000
Replacement Vehicle for Engineering Staff		32,000							32,000
PW Admin Building Parking Lot Repair		150,000							150,000
PW Admin Building Heating Upgrade		25,000							25,000
Building Inspection									
None									
Cemetery									
Grading and Drainage Improvements		19,417						4,583 (8)	24,000
Cemetery Expansion		200,000							200,000
Streets									
Safer Streets & Sidewalks Program		100,000							100,000
Staircase & Boardwalk Reconstruction		30,000							30,000
Rock & Tree Maintenance		15,000							15,000
Pavement Overlay-Surface Repair		100,000							100,000
Bawden/Spruce Mill Way Pavement Repair		160,000							160,000
Bridge Maintenance and Repair		50,000							50,000
Water Street Trestle No. 1 Reconstruction		311,537							311,537
Sayles St/Gorge St Bridge Replacement		62,308							62,308
Harris St Bridge Repaint and Repairs		50,000							50,000
Stormwater Facilities - Reconstruction and Repair		100,000							100,000
Concrete Road Reconstruction and Repair		50,000							50,000
Wall & Abutment Reconstruction & Repair		50,000							50,000
Replace 3 Vehicles		180,000							180,000
Tongass Avenue Crosswalk Improvements		50,000							50,000
Schoenbar Creek Culvert Repairs		500,000							500,000
Garage									
Semi Truck Lift Replacement		132,200							132,200
Building Maintenance									
Shoreline Underground Storage Tank Removal		30,000							30,000
KRYF Repairs		20,000							20,000
Solid Waste									
Cover Generation			100,000						100,000
Packer Vehicle Replacement			200,000						200,000
Building Approach Slab			65,000						65,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
2020 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								1,034,678 (9)	1,034,678
SCADA & Controls System Upgrade				100,000					100,000
Schoenbar Road Sewer Replacement								3,919,054 (9)	3,919,054
Replace Screenings Bin				75,000					75,000
Utility Truck Replacement				125,000					125,000
Port and Harbors									
Harbors									
Bar Harbor N-Repl Ramp No. 3 & Floats 10 & 11 Elec					627,055			627,055 (1&2)	1,254,110
Bar Harbor North Piling Replacement								150,000 (1)	150,000
Shop Truck Replacement							30,000		30,000
Thomas Basin Float No. 4 Rehabilitation								40,000 (1)	40,000
Bar Harbor South Ramp No. 2 Trestle Repairs Ph 2								45,000 (1)	45,000
Bar Harbor South Pumpout Station					56,250			18,750 (1)	75,000
Bar Harbor North Lighting Replacement Ph 1								30,000 (1)	30,000
Safety Ladders								65,000 (1)	65,000
Port									
Security Camera Upgrade						16,484			16,484
Shop Truck Replacement						30,000			30,000
Berth IV Replace FD Standpipe						17,000			17,000
TWIC Readers						25,000			25,000
Waterfront Promenade Electrical Repairs						22,000			22,000
Rock Pinnacle Removal								616,160 (7)	616,160
TOTAL	150,000	3,650,457	365,000	595,000	1,533,305	110,484	30,000	11,018,760	17,453,006

Other Column Legend:

- (1) Harbor Construction Funds
- (2) General Obligation Bonds
- (3) Private Funds (WISH)
- (4) Hospital Sales Tax Fund
- (5) Community Facilities Development Fund
- (6) Transient Sales Tax Fund
- (7) CPV Funds
- (8) Cemetery Development Fund
- (9) Revenue Bonds - ACWF Loan

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2020	2021	2022	2023	2024	Total
Finance							
Financial & Accounting System Implementation	437,392	20,000					457,392
Information Technology							
Microsoft Office Suite Upgrade		150,000					150,000
SAN & Storage Net Upgrade			60,000		60,000		120,000
Windows Security Software			23,000				23,000
Disaster Recovery Site				60,000			60,000
Blade Server Upgrade				70,000			70,000
Firewall Upgrades					35,000		35,000
Backup Upgrade					60,000		60,000
Fire							
Radio Upgrade-Replacement		170,500			269,066		439,566
Additional Ambulance Capacity		250,000					250,000
Replace Vehicle No. 52-757 (E3)			286,200				286,200
Refurbish Ambulance Cycle 1			115,752				115,752
Replace Vehicle No. 52-753 (E2)			599,500				599,500
Replace Vessel No. 52-741 (Fire Boat)				1,500,000			1,500,000
Refurbish Ambulance Cycle 2						128,856	128,856
Replace SCBAs						330,000	330,000
Police							
Exit Gate Replacement and Upgrade	13,090	76,910					90,000
Portable Radio Replacement		125,000					125,000
Parking Enforcement Vehicle		41,000					41,000
Replace Two Patrol Vehicles	89,777	100,223	120,000	120,000	120,000	120,000	670,000
Building Re-Siding Project		234,400					234,400
18 SHSP Dispatch Console Upgrade	481,000	69,000					550,000
Heating Controls Replacement			475,000				475,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2020	2021	2022	2023	2024	Total
Public Health							
Ketchikan Medical Center Expansion	67,739,580	1,190,000					68,929,580
Domestic Violence Shelter	95,880	1,500,000					1,595,880
Hospital ER Entrance Culvert Repair		50,000					50,000
Library							
Library Overflow Parking Resurfacing		40,000					40,000
Museum							
Creek Street Area - Safety & Security		17,462					17,462
Totem Heritage Center - Safety & Security		22,000					22,000
Tongass Historical Museum - Exterior Envelope (HVAC)	39,600	794,853					834,453
Clean & Repair Totem Poles		26,500	25,000	25,000	25,000	25,000	126,500
Tongass Historical Museum - Public Art		20,000	20,000	20,000	20,000	20,000	100,000
Tongass Historical Museum - HVAC Replacement	45,748		1,700,000				1,745,748
Tongass Historical Museum - Fire Suppression System	8,000		320,000				328,000
Totem Heritage Center - Electrical Improvements			25,000				25,000
Civic Center							
Audio Visual System Upgrades		175,000					175,000
Safety & Security Upgrades		85,000					85,000
Sidewalk Replacement		90,000					90,000
Operable Wall Replacement	283,835	36,165					320,000
Kitchen Upgrades			120,000				120,000
Equipment Replacement			100,000				100,000
Heating and Ventilation System Upgrades	60,000		20,000	280,000			360,000
Lighting Upgrades					120,000		120,000
Repaint Interior of Building					175,000		175,000
Flooring Replacement						150,000	150,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2020	2021	2022	2023	2024	Total
Tourism and Economic Development							
Creek Street Area - Safety and Security		17,462					17,462
Downtown Visitor Amenities		500,000					500,000
Creek Street Boardwalk Improvements		300,000	700,000	1,000,000			2,000,000
Stedman Street Restroom Facilities		100,000	1,500,000				1,600,000
Thomas Basin Promenade		400,000	2,600,000				3,000,000
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		60,000	60,000	60,000	60,000		240,000
Replacement Vehicle for Engineering Staff		32,000	37,500		37,500		107,000
PW Admin Building Parking Lot Repair	125,000	150,000					275,000
Slipline Storm Pipe Under PW Admin Building				150,000			150,000
PW Admin Building Heating Upgrade		25,000	260,000				285,000
Building Inspection							
None							
Cemetery							
Grading and Drainage Improvements	21,000	24,000	12,000	20,000	12,000	12,000	101,000
Cemetery Expansion		200,000			275,000		475,000
Water Supply				14,000			14,000
Shop Renovation			8,000				8,000
Replace Section 2 Retaining Wall				25,000			25,000
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		100,000	100,000	100,000	600,000	600,000	1,500,000
Ketchikan Lakes Road Reconstruction			1,000,000	1,000,000	1,000,000		3,000,000
Bawden/Spruce Mill Way Pavement Repair	424,414	160,000					584,414
Bridge Maintenance and Repair		50,000	50,000	50,000	50,000		200,000
Water Street Trestle No. 1 Reconstruction		311,537					311,537
Sayles St/Gorge St Bridge Replacement		62,308	267,375				329,683
Harris St. Bridge Repaint and Repairs		50,000	350,000				400,000
Dunton Street Trestle Replacement			630,000	315,000	3,115,000		4,060,000
Stormwater Facilities - Reconstruction and Repair		100,000	100,000	100,000	100,000	100,000	500,000
Concrete Road Reconstruction and Repair		50,000	100,000	100,000	100,000	100,000	450,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2020	2021	2022	2023	2024	Total
Public Works (continued)							
Streets (continued)							
Wall and Abutment Reconstruction & Repair	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Replace 3 Vehicles		180,000					180,000
Baranof Pedestrian Enhancement Improvements			10,000	400,000			410,000
Hoadley Creek Culverts at Jackson Street	82,250					800,000	882,250
Streets Forklift			50,000				50,000
Second Avenue Retaining Wall			25,000		300,000		325,000
Tongass Avenue Crosswalk Improvements	81,370	50,000					131,370
Schoenbar Creek Culvert Repair	250,000	500,000					750,000
Garage							
Semi Truck Lift Replacement		132,200					132,200
Floor Etching and Epoxy			15,000				15,000
Oil Water Separator System				45,000			45,000
Replacement Shop Doors for Building					100,000		100,000
Replace Roof						250,000	250,000
Building Maintenance							
Shoreline Underground Storage Tank Removal		30,000					30,000
KRYF Repairs		20,000					20,000
Replacement Vehicle			50,000				50,000
Old Fire Station No. 1 Re-roof			20,000	280,000			300,000
City Hall HVAC Replacement			1,650,000				1,650,000
Solid Waste							
Cover Generation	30,000	100,000		100,000			230,000
Packer Vehicle Replacement		200,000					200,000
Building Approach Slab	75,000	65,000					140,000
Baler Relining				45,000			45,000
Packer Vehicle Replacement						200,000	200,000
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
2020 - 2024 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2020	2021	2022	2023	2024	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	290,322	1,034,678					1,325,000
SCADA & Controls System Upgrade		100,000	100,000	100,000	100,000		400,000
Schoenbar Road Sewer Replacement	1,200	3,919,054					3,920,254
Replace Screenings Bin		75,000					75,000
Utility Truck Replacement		125,000					125,000
Utility Truck Replacement			140,000				140,000
Port and Harbors							
Harbors							
Bar Harbor North-Repl Ramp No. 3 & Floats 10&11 Elec	84,566	1,254,110					1,338,676
Bar Harbor North Piling Replacement		150,000					150,000
Shop Truck Replacement		30,000					30,000
Thomas Basin Float No. 4 Rehabilitation		40,000					40,000
Bar Harbor South Ramp No. 2 Trestle Repairs Ph 2		45,000					45,000
Bar Harbor South Pumpout Station		75,000					75,000
Bar Harbor North Lighting Replacement Ph 1		30,000					30,000
Safety Ladders		65,000					65,000
Bar Harbor South Float 8 Electrical Replacement			200,000				200,000
Bar Harbor North Lighting Replacement Ph 2			30,000				30,000
Bar Harbor North Lighting Replacement Ph 3				30,000			30,000
Port							
Security Camera Upgrades	16,225	16,484					32,709
Shop Truck Replacement		30,000					30,000
Berth IV Replace FD Standpipe		17,000					17,000
TWIC Readers		25,000					25,000
Waterfront Promenade Electrical Repairs		22,000					22,000
Rock Pinnacle Removal	6,746,062	616,160					7,362,222
TOTAL	77,571,311	17,453,006	14,584,327	6,519,000	7,243,566	3,345,856	126,717,066

City of Ketchikan, Alaska
2020 - 2024 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 Implementation	437,392			20,000								457,392
Information Technology Microsoft Office Suite Upgrade		150,000										150,000
SAN & Storage Net Upgrade		120,000										120,000
Windows Security Software		23,000										23,000
Disaster Recovery Site		60,000										60,000
Blade Server Upgrade		70,000										70,000
Firewall Upgrades		35,000										35,000
Backup Upgrade		60,000										60,000
Fire Radio Upgrade-Replacement				439,566								439,566
Additional Ambulance Capacity				250,000								250,000
Replace Vehicle No. 52-757 (E3)											286,200	286,200
Refurbish Ambulance Cycle 1				115,752								115,752
Replace Vehcile No. 52-753 (E2)											599,500	599,500
Replace Vessel No. 52-741 (Fire Boat)											1,500,000	1,500,000
Refurbish Ambulance Cycle 2				128,856								128,856
Replace SCBAs				330,000								330,000
Police Exit Gate Replacement and Upgrade	13,090			76,910								90,000
Portable Radio Replacement				125,000								125,000
Parking Enforcement Vehicle				41,000								41,000
Replace Two Patrol Vehicles	89,777			580,223								670,000
Building Re-Siding Project				234,400								234,400
18 SHSP Dispatch Console Upgrade	481,000			69,000								550,000
Heating Controls Replacement				475,000								475,000
Public Health Ketchikan Medical Center Expansion	67,739,580											68,929,580
Domestic Violence Shelter	95,880								850,000	1,190,000	650,000	1,595,880
Hospital ER Entrance Culvert Repair			50,000									50,000
Library Library Overflow Parking Resurfacing											40,000	40,000

City of Ketchikan, Alaska
2020 - 2024 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												
Creek Street Area - Safety & Security				17,462								17,462
Totem Heritage Center - Safety & Security				22,000								22,000
Tongass Historical Museum - Exterior Envelope (HVAC)	39,600										794,853	834,453
Clean & Repair Totem Poles				126,500								126,500
Tongass Historical Museum - Public Art				100,000								100,000
Tongass Historical Museum - HVAC Replacement	45,748										1,700,000	1,745,748
Tongass Historical Museum - Fire Suppression System	8,000										320,000	328,000
Totem Heritage Center - Electrical Improvements				25,000								25,000
Civic Center												
Audio Visual System Upgrades											175,000	175,000
Safety & Security Upgrades											85,000	85,000
Sidewalk Replacement											90,000	90,000
Operable Wall Replacement	283,835										36,165	320,000
Kitchen Upgrades				120,000								120,000
Equipment Replacement				100,000								100,000
Heating and Ventilation System Upgrades	60,000			300,000								360,000
Lighting Upgrades				120,000								120,000
Repaint Interior of Building				175,000								175,000
Flooring Replacement				150,000								150,000
Tourism and Economic Development												
Creek Street Area - Safety and Security											17,462	17,462
Downtown Visitor Amenities											500,000	500,000
Creek Street Boardwalk Improvements											2,000,000	2,000,000
Stedman Street Restroom Facilities											1,600,000	1,600,000
Thomas Basin Promenade											3,000,000	3,000,000
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				240,000								240,000
Replacement Vehicle for Engineering Staff				107,000								107,000
PW Admin Building Parking Lot Repair	125,000			150,000								275,000
Slipline Storm Pipe Under PW Admin Building				150,000								150,000
PW Admin Building Heating Upgrade				285,000								285,000
Cemetery												
Grading and Drainage Improvements	21,000			19,417							60,583	101,000
Cemetery Expansion				475,000								475,000
Water Supply				14,000								14,000
Shop Renovation				8,000								8,000
Replace Section 2 Retaining Wall				25,000								25,000

City of Ketchikan, Alaska
2020 - 2024 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				1,500,000								1,500,000
Ketchikan Lakes Road Reconstruction										3,000,000		3,000,000
Bawden/Spruce Mill Way Pavement Repair	424,414			160,000								584,414
Bridge Maintenance & Repair				200,000								200,000
Water Street Trestle No. 1 Reconstruction				311,537								311,537
Sayles St/Gorge St Bridge Replacement				329,683								329,683
Harris St. Bridge Repaint and Repairs				400,000								400,000
Dunton Street Trestle Replacement				365,000					3,695,000			4,060,000
Stormwater Facilities - Reconstruction and Repair				500,000								500,000
Concrete Road Reconstruction and Repair				450,000								450,000
Wall and Abutment Reconstruction & Repair	50,000			250,000								300,000
Replace 3 Vehicles				180,000								180,000
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 Forklift				50,000								50,000
Second Avenue Retaining Wall				325,000								325,000
Tongass Avenue Crosswalk Improvements	81,370			50,000								131,370
Schoenbar Creek Culvert Repair	250,000			500,000								750,000
Garage and Warehouse												
Semi Truck Lift Replacement				132,200								132,200
Floor Etching and Epoxy				15,000								15,000
Oil Water Separator System				45,000								45,000
Replacement Shop Door for Building				100,000								100,000
Replace Roof				250,000								250,000
Building Maintenance												
Shoreline Underground Storage Tank Removal				30,000								30,000
KRYF Repairs				20,000								20,000
Replacement Vehicle				50,000								50,000
Old Fire Station No. 1 Re-roof				300,000								300,000
City Hall HVAC Replacement				1,650,000								1,650,000
Solid Waste												
Cover Generation	30,000				200,000							230,000
Packer Vehicle Replacement					200,000							200,000
Building Approach Slab	75,000				65,000							140,000
Baler Relining					45,000							45,000
Packer Vehicle Replacement					200,000							200,000

City of Ketchikan, Alaska
2020 - 2024 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	290,322									1,034,678		1,325,000
SCADA & Controls System Upgrade						400,000						400,000
Schoenbar Road Sewer Replacement	1,200									3,919,054		3,920,254
Replace Screenings Bin						75,000						75,000
Utility Truck Replacement						125,000						125,000
Utility Truck Replacement						140,000						140,000
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
Bar Harbor North Piling Replacement											150,000	150,000
Shop Truck Replacement							30,000					30,000
Thomas Basin Float No. 4 Rehabilitation											40,000	40,000
Bar Harbor South Ramp No. 2 Trestle Repairs Ph 2											45,000	45,000
Bar Harbor South Pumpout Station									56,250		18,750	75,000
Bar Harbor North Lighting Replacement Ph 1											30,000	30,000
Safety Ladders											65,000	65,000
Bar Harbor South Float 8 Electrical Replacement									100,000		100,000	200,000
Bar Harbor North Lighting Replacement Ph 2											30,000	30,000
Bar Harbor North Lighting Replacement Ph 3											30,000	30,000
Port												
Security Camera Upgrades	16,225								16,484			32,709
Shop Truck Replacement									30,000			30,000
Berth IV Replace FD Standpipe									17,000			17,000
TWIC Readers									25,000			25,000
Waterfront Promenade Electrical Repairs									22,000			22,000
Rock Pinnacle Removal	6,746,062										616,160	7,362,222
TOTAL	77,571,311	518,000	50,000	14,753,506	710,000	2,215,000	30,000	110,484	6,368,305	9,631,342	14,759,118	126,717,066

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
Summary of Fund Expenditures by Year

	Prior Years	2020	2021	2022	2023	2024	Total
General Fund		150,000	83,000	130,000	155,000		518,000
Sales Tax Hospital Fund		50,000					50,000
Sales Tax Public Works Fund	1,812,710	3,650,457	4,448,627	1,614,000	2,841,566	2,198,856	16,566,216
Sales Tax Transient Fund	283,835	386,165					670,000
Solid Waste Services Fund	105,000	365,000		145,000		200,000	815,000
Wastewater Services Fund	75,000	595,000	535,000	395,000	395,000	295,000	2,290,000
Harbor Fund		30,000					30,000
Harbor Construction Fund	84,566	488,195	130,000	30,000			732,761
Cemetery Development Fund	1,583	4,583	12,000	20,000	12,000	12,000	62,166
Community Facilities Development Fund	93,348	834,853	2,020,000				2,948,201
State CPV Funds	1,149,641	1,973,622	4,800,000	1,000,000			8,923,263
State Grants	5,000,000	683,305	100,000				5,783,305
Proposed State Grants			570,000	685,000	2,840,000	640,000	4,735,000
Federal Grants	396,880	850,000					1,246,880
GO Bond	67,739,580	1,677,610					69,417,190
Proposed G.O. & Revenue Bonds	216,522	4,953,732	1,000,000	1,000,000	1,000,000		8,170,254
Lease Financing			885,700	1,500,000			2,385,700
Port Enterprise Fund	612,646	110,484					723,130
Private Funds (WISH)		650,000					650,000
TOTAL	77,571,311	17,453,006	14,584,327	6,519,000	7,243,566	3,345,856	126,717,066

**City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program**

Department: Finance

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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: 12/20			Design				
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 2020. 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 2020. 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 2020 is financial reporting, electronic personnel action forms and e-suites. The cost of this project is being funded equally by General Government and KPU.						Land/Right-of-Way				
						Consultation				
						Construction				
						Equip, Software & Implementation Services				
						Other - Training				
						Project Total				

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Information Technology

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Microsoft Office Suite Upgrade	1			150,000	150,000					150,000
SAN & Storage Net Upgrade	2					60,000		60,000		120,000
Windows Security Software	3					23,000				23,000
Disaster Recovery Site	4						60,000			60,000
Blade Server Upgrade	5						70,000			70,000
Firewall Upgrades	6							35,000		35,000
Backup Upgrade	7							60,000		60,000
Total				150,000	150,000	83,000	130,000	155,000		518,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Fund	101			150,000	150,000	83,000	130,000	155,000		518,000
Total				150,000	150,000	83,000	130,000	155,000		518,000

Department: Information Technology			Project Priority: 1			Project Number:				
Project Title: Microsoft Office Suite Upgrade			Start Date: 01/20 End Date: 12/20			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The City's current version of Microsoft Office (Word, Excel, Outlook, etc.) is outdated. This software is used by all departments and IT wants to keep all users on the same version for compatibility reasons. This project will upgrade our Office 2010 version to Office 2019. This project includes training material for the users to familiarize them with the new features of the software.						150,000 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Fund	101			150,000	150,000					150,000
Total				150,000	150,000					150,000

Department: Information Technology			Project Priority: 2			Project Number:				
Project Title: SAN & Storage Net Upgrade			Start Date: 01/21 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 120,000 Other Project Total 120,000				
Description: The City uses Storage Area Network (SAN) devices to store electronic data. These have an estimated lifespan of approximately 5 years. Since we have 3 SANs in production, we need to replace one every other year. The SAN environment is the disk storage for all City/KPU data including Word, Excel, databases, etc.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Fund	101					60,000		60,000		120,000
Total						60,000		60,000		120,000

Department: Information Technology			Project Priority: 3			Project Number:				
Project Title: Windows Security Software			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: 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 there 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.						Design Land/Right-of-Way Construction Management Construction Equipment 23,000 Other Project Total 23,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Fund	101					23,000				23,000
Total						23,000				23,000

Department: Information Technology			Project Priority: 4			Project Number:				
Project Title: Disaster Recovery Site			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: In the event of a disaster, it is critical to maintain 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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Fund	101						60,000			60,000
Total							60,000			60,000

Department: Information Technology			Project Priority: 5			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 at the 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 70,000 Other Project Total 70,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Fund	101						70,000			70,000
Total							70,000			70,000

Department: Information Technology			Project Priority: 6			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 will 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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Fund	101							35,000		35,000
Total								35,000		35,000

Department: Information Technology			Project Priority: 7			Project Number:				
Project Title: Backup 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 requirements for backup disk capacity and speed continue to increase. The disk systems have an estimated lifespan of 5 years. The Backup SAN was installed in 2018 and is scheduled to for replacement in 2023. This will also provide funding to update the software used to perform our backups.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Fund	101							60,000		60,000
Total								60,000		60,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Fire

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Radio Upgrade-Replacement	1			170,500	170,500			269,066		439,566
Additional Ambulance Capacity	2			250,000	250,000					250,000
Replace Vehicle No. 52-757 (E3)	3					286,200				286,200
Refurbish Ambulance Cycle 1	4					115,752				115,752
Replace Vehicle No. 52-753 (E2)	5					599,500				599,500
Replace Vessel No. 52-741(Fire Boat)	6						1,500,000			1,500,000
Refurbish Ambulance Cycle 2	7								128,856	128,856
Replace SCBAs	8								330,000	330,000
Total				420,500	420,500	1,001,452	1,500,000	269,066	458,856	3,649,874
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			420,500	420,500	115,752		269,066	458,856	1,264,174
Lease Financing	310					885,700	1,500,000			2,385,700
Total				420,500	420,500	1,001,452	1,500,000	269,066	458,856	3,649,874

Department: Fire			Project Priority: 1			Project Number:				
Project Title: Radio Upgrade-Replacement			Start Date: 01/20 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 439,566 Other Project Total 439,566				
Description: This project was updated for 2020 to address immediate radio needs identified during recent radio programming as part of the 2019 repeater installation project; the start date was changed to 01/20 and funding was spread over multiple years. Ketchikan Police and Fire Departments are working together to improve interoperable communications between our departments and with State and Federal partner agencies we work with including AST, AKDOT, USFS, CBP, USCG and others. KPD has a similar companion project budgeted for 2020. For 2020 this project will replace 31 portable radios for all seated positions on KFD apparatus with capability for seamless interoperability with KPD and our State and Federal partner agencies. All of our current radios are old and many are beginning to experience component failures. In 2023 this project will replace any remaining mobile radios that have not been replaced through attrition by that point.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	111			170,500	170,500			269,066		439,566
Total				170,500	170,500			269,066		439,566

Department: Fire			Project Priority: 2			Project Number:				
Project Title: Additional Ambulance Capacity			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Consultation Construction Equipment Other Project Total				
This project will purchase a new ambulance in accordance with the apparatus replacement plan concept approved by the City Council in 2018.						250,000 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			250,000	250,000					250,000
Total				250,000	250,000					250,000

Department: Fire			Project Priority: 3			Project Number:				
Project Title: Replace Vehicle No. 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 Vehicle No. 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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Lease Financing	310					286,200				286,200
Total						286,200				286,200

Department: Fire			Project Priority: 4			Project Number:				
Project Title: Refurbish Ambulance Cycle 1			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 115,752 Other Project Total 115,752				
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.										

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	111					115,752				115,752

Department: Fire			Project Priority: 5			Project Number:					
Project Title: Replace Vehicle No. 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 2020			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Lease Financing		310					599,500				599,500
Total							599,500				599,500

Department: Fire			Project Priority: 6			Project Number:				
Project Title: Replace 52-741 (Fire Boat)			Start Date: 01/22 End Date: 12/22			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 1,250,000 Other 250,000 Project Total 1,500,000				
This project is to replace the fire boat, <i>Harry Newell</i> , No. 52-741, that will be 35 years old in 2021.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Lease Financing	310						1,500,000			1,500,000
Total							1,500,000			1,500,000

Department: Fire			Project Priority: 7			Project Number:				
Project Title: Refurbish Ambulance Cycle 2			Start Date: 01/24 End Date: 12/24			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.						Design Land/Right-of-Way Construction Management Construction Equipment 128,856 Other Project Total 128,856				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	111								128,856	128,856
Total									128,856	128,856

Department: Fire			Project Priority: 8			Project Number:				
Project Title: Replace SCBAs			Start Date: 01/24 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 330,000 Other Project Total 330,000				
Description: This project will replace fire department Self-Contained Breathing Apparatus that will be approximately 20 years old in 2024.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	111								330,000	330,000
Total									330,000	330,000

**City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program**

Department: Police

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Exit Gate Replacement and Upgrade	1	13,090	76,910		76,910					90,000
Portable Radio Replacement	2			125,000	125,000					125,000
Parking Enforcement Vehicle	3			41,000	41,000					41,000
Replace Two Police Vehicles	4	89,777	5,223	95,000	100,223	120,000	120,000	120,000	120,000	670,000
Building Re-Siding Project	5			234,400	234,400					234,400
18 SHSP Dispatch Console Upgrade	6	481,000		69,000	69,000					550,000
Heating Controls Replacement	7		-			475,000				475,000
Total		583,867	82,133	564,400	646,533	595,000	120,000	120,000	120,000	2,185,400
Source of Funds		Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	282,867	82,133	564,400	646,533	595,000	120,000	120,000	120,000	1,884,400
Federal & State Grant Fund	290	301,000								301,000
Total		583,867	82,133	564,400	646,533	595,000	120,000	120,000	120,000	2,185,400

Department: Police			Project Priority: 1			Project Number:				
Project Title: Exit Gate Replacement and Upgrade			Start Date: 01/19 End Date: 12/20			Estimated Project Cost:				
Description: <p>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.</p>						Design 13,090 Land/Right-of-Way Construction Management Construction 20,000 Equipment 56,910 Other Project Total 90,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	13,090	76,910		76,910					90,000
Total		13,090	76,910		76,910					90,000

Department: Police			Project Priority: 2			Project Number:					
Project Title: Portable Radio Replacement			Start Date: 01/20			Estimated Project Cost:					
Description: These funds will address immediate radio needs identified during recent radio programming as part of the 2019 repeater installation project. The Ketchikan Police and Fire Departments are working together to improve interoperable communications between our departments and with State and Federal partner agencies we work with including AST, AKDOT, USFS, CBP, USCG and others. KFD has a similar companion project budgeted for 2020. For 2020 this project will replace 24 portable radios for the sworn police officers at KPD with capability for seamless interoperability with KFD and our State and Federal partner agencies. All of our current radios are old and many are beginning to experience component failures.			End Date: 12/20			Design					
			Land/Right-of-Way								
			Construction Management								
			Construction								
			Equipment 125,000								
						Other					
						Project Total 125,000					
Source of Funds		Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund		111			125,000	125,000					125,000

Department: Police			Project Priority: 3			Project Number:				
Project Title: Parking Enforcment Vehicle			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: The current parking enforcement vehicle needs replaced. It was originally purchased in 2009 and has reached the end of its useful life.						Design Land/Right-of-Way Construction Management Construction Equipment 41,000 Other Project Total 41,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			41,000	41,000					41,000
Total				41,000	41,000					41,000

Department: Police			Project Priority: 4			Project Number:					
Project title: Replace Two Police Vehicles			Start Date: 01/20 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 670,000 Other Project Total 670,000					
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 2020			Projected Requirements				Project
				Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund		111	89,777	5,223	95,000	100,223	120,000	120,000	120,000	120,000	670,000
Total			89,777	5,223	95,000	100,223	120,000	120,000	120,000	120,000	670,000

Department: Police			Project Priority: 5			Project Number:				
Project Title: Building Re-Siding Project			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: <p>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.</p>						Design Land/Right-of-Way Construction Management Construction 234,400 Equipment Other Project Total 234,400				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			234,400	234,400					234,400
Total				234,400	234,400					234,400

Department: Police			Project Priority: 6			Project Number:				
Project Title: 18 SHSP Dispatch Console Upgrade			Start Date: 9/19 End Date: 12/20			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. Additional expense for enabling infrastructure including fiber connection and electrical were added to the project for 2020 increasing the total project cost by \$24,000.						Design Land/Right-of-Way Construction Management Construction 163,000 Equipment 342,000 Other 45,000 Project Total 550,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	111	180,000		69,000	69,000					249,000
Federal & State Grant	290	301,000								301,000
Total		481,000		69,000	69,000					550,000

Department: Police			Project Priority: 7			Project Number:				
Project Title: Heating Controls Replacement			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: <p>The existing heating and ventilation system in the Police Station building is pneumatically controlled. This control system uses valves that are antiquated, eventually stick open (wasting money heating when it is not needed), and leak water. The controls have reached the end of their useful life and have become very difficult to service because technicians with knowledge of this type of system have now retired. This project would replace the pneumatic system with electronic controls.</p>						Design Land/Right-of-Way Construction Management Construction 475,000 Equipment Other Project Total 475,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111					475,000				475,000
Total						475,000				475,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Public Health

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Ketchikan Medical Center Expansion	1	67,739,580	1,185,302	4,698	1,190,000					68,929,580
Domestic Violence Shelter	2	95,880		1,500,000	1,500,000					1,595,880
Hospital ER Entrance Culvert Repair	3			50,000	50,000					50,000
Total		67,835,460	1,185,302	1,554,698	2,740,000					70,575,460
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Obligation Bonds	340	67,739,580	1,185,302	4,698	1,190,000					68,929,580
Community Development Block Grant	290	95,880		850,000	850,000					945,880
Private Funds (WISH)	290			650,000	650,000					650,000
Hospital Sales Tax Fund	110			50,000	50,000					50,000
Total		67,835,460	1,185,302	1,554,698	2,740,000					70,575,460

Department: Public Health			Project Priority: 1			Project Number:				
Project Title: Ketchikan Medical Center Expansion			Start Date: 01/15 End Date: 12/20			Estimated Project Cost:				
Description: Phase II of the Ketchikan Medical Center expansion consists 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 \$1.19 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.						Design 4,637,000 Land/Right-of-Way Construction Management 2,816,000 Construction & Equipment 61,362,950 Other-Bond Issuance 113,630 Project Cost 68,929,580				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
General Obligation Bonds	340	67,739,580	1,185,302	4,698	1,190,000					68,929,580
Total			67,739,580	1,185,302	4,698	1,190,000				68,929,580

Department: Public Health			Project Priority: 2			Project Number:				
Project Title: Domestic Violence Shelter			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: This project would renovate the former Ketchikan Regional Youth Facility into a shelter for battered spouses and children. The City will be reimbursed for expenses through a Community Development Block Grant and non-profit partner Women in Safe Homes (WISH).						Design 95,880 Land/Right-of-Way Construction Management Construction 1,500,000 Equipment Other Project Total 1,595,880				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Community Development Block Grant	290	95,880		850,000	850,000					945,880
Private Funds (WISH)	290			650,000	650,000					650,000
Total				1,500,000	1,500,000					1,595,880

Department: Public Health			Project Priority: 3			Project Number:				
Project Title: Hospital ER Entrance Culvert Repair			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
This project would provide funding to add corrosion protection and perform some upgrades to the large culvert that runs under the entrance to the ER and parking garage of the Hospital.						50,000 50,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Hospital Sales Tax Fund	110			50,000	50,000					50,000
Total				50,000	50,000					50,000

**City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program**

Department: Library

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Library Overflow Parking Resurfacing	1			40,000	40,000					40,000
Total				40,000	40,000					40,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Community Facilities Development Fund	330			40,000	40,000					40,000
Total				40,000	40,000					40,000

Department: Library			Project Priority: 1			Project Number:				
Project Title: Library Overflow Parking Resurfacing			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 Ketchikan Public Library's overflow parking area is unpaved and not well marked. The delineation is not clear between the overflow lot and the neighboring business, which has caused occasional conflicts. In this project the overflow parking area will be paved, and the area clearly delineated.						40,000 40,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Community Facilities Development Fund	330			40,000	40,000					40,000
Total				40,000	40,000					40,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Museum

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2021	2022	2023	2024	
Creek Street Area - Safety & Security	1			17,462	17,462					17,462
Totem Heritage Center - Safety & Security	2			22,000	22,000					22,000
Tongass Historical Museum - Exterior Envelope Proj (HVAC) Phase II	3	39,600	415,400	379,453	794,853					834,453
Clean & Repair Totem Poles	4			26,500	26,500	25,000	25,000	25,000	25,000	126,500
Tongass Historical Museum - Public Art	5			20,000	20,000	20,000	20,000	20,000	20,000	100,000
Tongass Historical Museum - HVAC Replacement	6	45,748				1,700,000				1,745,748
Tongass Historical Museum - Fire Suppression System	7	8,000				320,000				328,000
Totem Heritage Center - Electrical Improvements	8					25,000				25,000
Total		93,348	415,400	465,415	880,815	2,090,000	45,000	45,000	45,000	3,199,163

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			85,962	85,962	70,000	45,000	45,000	45,000	290,962
Community Facilities Development Fund	330	93,348	415,400	379,453	794,853	2,020,000				2,908,201
Total		93,348	415,400	465,415	880,815	2,090,000	45,000	45,000	45,000	3,199,163

Department: Museum			Project Priority: 1			Project Number:				
Project Title: Creek Street Area - Safety & Security			Start Date: 01/20			Estimated Project Cost:				
Description:			End Date: 12/20			Design				
<p>Illegal or disorderly activity due to substance abuse and other factors has increased in the last few years near the Tongass Historical Museum and in the Creek Street area. The addition of security cameras along Married Man's Trail, Creek Street and the exterior of the Museum will help deter unwanted behaviors like vandalism and theft and will help inform law enforcement of criminal activity.</p> <p>The cost of this project will be shared equally by the following department and division: Museum - \$17,462 Tourism and Economic Development - \$17,462</p> <p>The total cost of the project is \$34,924. The cost listed below represents the Museum Department's share of the project. The annual operating costs associated with the cameras will be charged to the Museum.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				26,950
						Equipment				7,974
						Other				
						Project Total				34,924
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			17,462	17,462					17,462
Total				17,462	17,462					17,462

Department: Museum			Project Priority: 2			Project Number:				
Project Title: Totem Heritage Center - Safety & Security			Start Date: 01/20			Estimated Project Cost:				
Description:			End Date: 12/20			Design				
Additional safety and security measures are needed at both facilities for the protection of the Museum's collection, our guests and our staff. Vandalism and the need for police intervention has increased in the last year at the Totem Heritage Center. Additional security cameras and exterior lighting can help to deter loitering near the buildings. New exterior lights would replace 30 year old wooden poles that are rotting along with the poorly functioning fixtures. This safety measure is crucial as that area is a common walkway for neighborhood residents and children as well as Totem Heritage Center students who attend evening classes.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				

Department: Museum			Project Priority: 3			Project Number:				
Project Title: Tongass Historical Museum - Exterior Envelope Project (HVAC) Phase II			Start Date: 01/19 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 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 insulating the soffits and applying an exterior moisture barrier. This project will be completed prior to the proposed HVAC replacement project now programmed for 2021.						Design 39,600 Land/Right-of-Way Construction Management Construction 794,853 Equipment Other Project Total 834,453				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2021	2022	2023	2024	
Community Facilities Development Fund	330	39,600	415,400	379,453	794,853					834,453
Total		39,600	415,400	379,453	794,853					834,453

Department: Museum			Project Priority: 4			Project Number:				
Project Title: Clean & Repair Totem Poles			Start Date: 01/20 End Date: 12/24			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 icons of Ketchikan's unique cultural heritage and are major attractions for visitors. A program of regular maintenance is required for the City's outdoor totem poles to ensure their longevity and public safety. Repairs in 2020 would focus on cleaning and repainting the <i>Raven Stealing the Sun</i> totem pole near the Tongass Historical Museum. This 36 year old totem pole was last repaired in 2003 and is showing significant deterioration.						126,500 126,500				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			26,500	26,500	25,000	25,000	25,000	25,000	126,500
Total				26,500	26,500	25,000	25,000	25,000	25,000	126,500

Department: Museum			Project Priority: 5			Project Number:				
Project Title: Tongass Historical Museum - Public Art			Start Date: 01/20 End Date: 12/24			Estimated Project Cost:				
Description: Public art is a critical attraction and inspirational landmark for visitors and community members alike. In recognition of the historical importance of the Creek Street area and the recent renovation of the Centennial Building, artwork would be incorporated in or near the Tongass Historical Museum. 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 within the world cruise market.						Design Land/Right-of-Way Construction Management Construction 100,000 Equipment Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total				20,000	20,000	20,000	20,000	20,000	20,000	100,000

Department: Museum			Project Priority: 6			Project Number:				
Project Title: Tongass Historical Museum - HVAC Replacement			Start Date: 01/18 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 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. The age of the current system varies, with portions dating back to construction of the building, and others to the 1990s. Yearly maintenance costs continue to increase 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 follow the 2019/2020 Exterior Envelope project.						Design 170,000 Land/Right-of-Way Construction Management Construction 1,530,000 Equipment Other 45,748 Project Total 1,745,748				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Community Facilities Development Fund	330	45,748					1,700,000			1,745,748
Total							1,700,000			1,745,748

Department: Museum			Project Priority: 7			Project Number:				
Project Title: Tongass Historical Museum - Fire Suppression System			Start Date: 01/18 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 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 the Foraker Group recommends a fire suppression system for archival and collections storage, along with an automatic fire sprinkler system throughout the building. Construction would be done at the same time as the pending HVAC project to minimize any negative effects on interior spaces and the Museum collection due to dust and safety hazards.						Design 24,000 Land/Right-of-Way Construction Management Construction 304,000 Equipment Other Project Total 328,000				
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					320,000			328,000
Total		8,000					320,000			328,000

Department: Museum			Project Priority: 8			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 classes, 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 Equipment Other Project Total				
										25,000
										25,000
Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111						25,000			25,000
Total							25,000			25,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Civic Center

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Audio Visual System Upgrades	1			175,000	175,000					175,000
Safety & Security Upgrades	2			85,000	85,000					85,000
Sidewalk Replacement	3			90,000	90,000					90,000
Operable Wall Replacement	4	283,835	36,165		36,165					320,000
Kitchen Upgrades	5					120,000				120,000
Equipment Replacement	6					100,000				100,000
Heating and Ventilation System Upgrades	7	60,000				20,000	280,000			360,000
Lighting Upgrades	8							120,000		120,000
Repaint Interior of Building	9							175,000		175,000
Flooring Replacement	10								150,000	150,000
Total		343,835	36,165	350,000	386,165	240,000	280,000	295,000	150,000	1,695,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	60,000				240,000	280,000	295,000	150,000	1,025,000
Transient Sales Tax Fund	210	283,835	36,165	350,000	386,165					670,000
Total		343,835	36,165	350,000	386,165	240,000	280,000	295,000	150,000	1,695,000

Department: Civic Center			Project Priority: 1			Project Number:				
Project Title: Audio Visual System Upgrades			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: To address concerns raised by tenants in recent years, an upgrade to the Civic Center audio visual system is required. These upgrades will provide a quality and versatile audio/video experience, bring the system up to current industry standards, ensure ADA compliance, and keep the Civic Center's services and offerings relevant and competitive. Additional electrical, network upgrades, support, and training will be required.						Design 5,000 Land/Right-of-Way Construction Management Construction 70,000 Equipment 100,000 Other Project Total 175,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2021	2022	2023	2024	
Transient Sales Tax Fund	210			175,000	175,000					175,000
Total				175,000	175,000					175,000

Department: Civic Center			Project Priority: 2			Project Number:				
Project Title: Safety & Security Upgrades			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: An incident taking place in the Civic Center parking lot in December 2017 and additional concerns from tenants have highlighted the need for additional safety and security upgrades the at the Civic Center. Included within the upgrade are the replacement of the aging exterior building and parking lot lighting and the installation of security cameras. This project aims to provide a safe atmosphere for facility users and improved security for the area.						Design 5,000 Land/Right-of-Way Construction Management Construction 10,000 Equipment 70,000 Other Project Total 85,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2021	2022	2023	2024	
Transient Sales Tax Fund	210			85,000	85,000					85,000
Total				85,000	85,000					85,000

Department: Civic Center			Project Priority: 3			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, and this project will replace the majority of the sidewalk surrounding the building.						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 2020			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2021	2022	2023	2024	
Transient Sales Tax Fund	210			90,000	90,000					90,000
Total				90,000	90,000					90,000

Department: Civic Center			Project Priority: 4			Project Number:				
Project Title: Operable Wall Replacement			Start Date: 01/17 End Date: 12/20			Estimated Project Cost:				
Description: <p>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 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.</p>						Design Land/Right-of-Way Construction Management Construction 50,000 Equipment 270,000 Other 16,130 Project Total 336,130				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	16,130								16,130
Transient Sales Tax Fund	210	283,835	36,165		36,165					320,000
Total			36,165		36,165					336,130

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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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: Equipment Replacement			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000				
Description: This project will replace equipment throughout the building rented to tenants that has reached the end of its usable life. This wil include the replacement of the dance floor and platform system.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111					100,000				100,000
Total						100,000				100,000

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 20,000				
Complaints of uncomfortable conditions for tenants at the Civic Center initiated a mechanical study for recommended heating and ventilation upgrades. Replacement of outdated and failed heating and ventilation equipment was completed in 2017. Additional equipment replacement and service is 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 280,000				
						Other 60,000				
						Project Total 360,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	60,000				20,000	280,000			360,000
Total						20,000	280,000			360,000

Department: Civic Center			Project Priority: 8			Project Number:				
Project Title: Lighting Upgrades			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: This project will update building's the lighting systems with safer and more energy efficient lighting. The project will include the replacement of the stage and catwalk lighting system as it has reached the end of its usable life.						Design 5,000 Land/Right-of-Way Construction Management Construction 55,000 Equipment 60,000 Other Project Total 120,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111							120,000		120,000
Total								120,000		120,000

Department: Civic Center			Project Priority: 9			Project Number:				
Project Title: Repaint Interior of Building			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 175,000 Equipment Other Project Total 175,000				
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 is to be completed following kitchen upgrades and lighting replacement.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111							175,000		175,000
Total								175,000		175,000

Department: Civic Center			Project Priority: 10			Project Number:				
Project Title: Flooring Replacement			Start Date: 01/24 End Date: 12/24			Estimated Project Cost:				
Description: This project is for the replacement of flooring that has reached the end of its usable life. Full replacement of the carpet and select replacement of tile is recommended.						Design 10,000 Land/Right-of-Way Construction Management Construction 140,000 Equipment Other Project Total 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111								150,000	150,000
Total									150,000	150,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Tourism and Economic Development

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Creek Street Area - Safety and Security	1			17,462	17,462					17,462
Downtown Visitor Amenities	2			500,000	500,000					500,000
Creek Street Boardwalk Improvements	3		300,000		300,000	700,000	1,000,000			2,000,000
Stedman Street Restroom Facilities	4			100,000	100,000	1,500,000				1,600,000
Thomas Basin Promenade	5			400,000	400,000	2,600,000				3,000,000
Timber and Wood Products Interpretive Exhibit	6		15,000		15,000					15,000
Stamp Mill Interpretive Exhibit	7		25,000		25,000					25,000
Total			340,000	1,017,462	1,357,462	4,800,000	1,000,000			7,157,462
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Commercial Passenger Vessel (CPV) Funds			340,000	1,017,462	1,357,462	4,800,000	1,000,000			7,157,462
Total			340,000	1,017,462	1,357,462	4,800,000	1,000,000			7,157,462

Department: Tourism & Economic Development			Project Priority: 1			Project Number:				
Project Title: Creek Street Area - Safety & Security			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: Illegal or disorderly activity due to substance abuse and other factors has increased in the last few years near the Tongass Historical Museum and in the Creek Street area. The addition of security cameras along Married Man's Trail, Creek Street and the exterior of the Museum will help deter unwanted behaviors like vandalism and theft and will help inform law enforcement of criminal activity. The cost of this project will be shared by equally by the following department and division: Museum - \$17,462 Tourism and Economic Development - \$17,462 The total cost of the project is \$34,924. The cost listed below represents the Tourism & Economic Development Department's share of the project. The annual operating costs associated with the cameras will be charged to the Museum.						Design Land/Right-of-Way Construction Management Construction 26,950 Equipment 7,974 Other Project Total 34,924				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Commercial Passenger Vessel (CPV) Funds				17,462	17,462					17,462
Total				17,462	17,462					17,462

Department: Tourism & Economic Development			Project Priority: 2			Project Number:				
Project Title: Downtown Visitor Amenities			Start Date: 01/20 End Date: 12/20			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: This project is intended to begin a multi-year effort of improving pedestrian amenities in downtown Ketchikan. Included are improved wayfinding signage; "Colorful Characters" signage, Port welcoming banners, additional interpretive panels; Ketchikan Creek enhancements; improved crosswalks; improved waste and cigarette receptacles; additional benches; public art and other streetscape amenities.						500,000 500,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Commercial Passenger Vessel (CPV) Funds				500,000	500,000					500,000
Total				500,000	500,000					500,000

Department: Tourism & Economic Development			Project Priority: 3			Project Number:				
Project Title: Creek Street Boardwalk Improvements			Start Date: 01/20 End Date: 12/22			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
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.						2,000,000 2,000,000				
Phase II will fund construction of railing and deck to minimize bottlenecks and provide improved pedestrian access.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Commercial Passenger Vessel (CPV) Funds			300,000		300,000	700,000	1,000,000			2,000,000
Total			300,000		300,000	700,000	1,000,000			2,000,000

Department: Tourism & Economic Development			Project Priority: 4			Project Number:				
Project Title: Stedman Street Restroom Facilities			Start Date: 01/20 End Date: 12/21			Estimated Project Cost:				
Description: This project would provide funding for construction of a new restroom facility on Stedman Street in the vicinity of the walk down ramp to the Bayside Float. It is envisioned that the ADA accessible structure would be designed to emulate the architectural style of the buildings on Creek Street. The nearly 700 square foot structure would measure about 42' by 16' and be constructed on a proposed pile platform.						Design 100,000 Land/Right-of-Way Construction Management Construction 1,500,000 Equipment Other Project Total 1,600,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Commercial Passenger Vessel (CPV) Funds				100,000	100,000	1,500,000				1,600,000
Total				100,000	100,000	1,500,000				1,600,000

Department: Tourism & Economic Development			Project Priority: 5			Project Number:				
Project Title: Thomas Basin Promenade			Start Date: 01/20 End Date: 12/21			Estimated Project Cost:				
Description: This project would provide funding for construction of a new promenade in the vicinity of The Great Alaska Lumberjack Show. The approximately 450 feet of promenade will serve as a connection to two portions of existing promenade. The width is planned at 10 feet but widening out to form at least two viewing platforms. The construction is planned to be similar to the existing promenade at City Float, but it is anticipated to be more challenging due to the nature of the historical techniques associated with the old Spruce Mill.						Design 400,000 Land/Right-of-Way Construction Management Construction 2,600,000 Equipment Other Project Total 3,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Commercial Passenger Vessel (CPV) Funds				400,000	400,000	2,600,000				3,000,000
Total				400,000	400,000	2,600,000				3,000,000

Department: Tourism & Economic Development			Project Priority: 6			Project Number:				
Project Title: Timber and Wood Products Interpretive Exhibit at Spruce Mill			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: Heritage Tourism is the most rapidly growing segment of the tourism industry market and Ketchikan is well positioned to become Alaska's premier "heritage destination." With its rich history and early role in Alaska's development, Ketchikan needs to do a better job of telling its story. Staff is proposing to contract with 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						Design Land/Right-of-Way Construction Management Construction 15,000 Equipment Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Five Year Total
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Commercial Passenger Vessel (CPV) Funds			15,000		15,000					15,000
Total			15,000		15,000					15,000

Department: Tourism & Economic Development			Project Priority: 7			Project Number:				
Project Title: Stamp Mill Interpretive Exhibit			Start Date: 01/20 End Date: 12/20			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 2020			Projected Requirements				Five Year Total
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Commercial Passenger Vessel (CPV) Funds			25,000		25,000					25,000
Total			25,000		25,000					25,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Public Works Engineering

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Dangerous Bldg Abatement/Foreclosed Property Remediation	1	125,000		60,000	60,000	60,000	60,000	60,000		240,000
Replacement Vehicle for Engineering Staff	2			32,000	32,000	37,500		37,500		107,000
PW Admin Building Parking Lot Repair	3			150,000	150,000					275,000
Slipline Storm Pipe Under PW Admin Bldg	4						150,000			150,000
PW Admin Building Heating Upgrade	5			25,000	25,000	260,000				285,000
Total		125,000		267,000	267,000	357,500	210,000	97,500		1,057,000
Source of Funds		Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	125,000		267,000	267,000	357,500	210,000	97,500		1,057,000
Total		125,000		267,000	267,000	357,500	210,000	97,500		1,057,000

Department: Public Works - Engineering			Project Priority: 1			Project Number:				
Project Title: Dangerous Building Abatement/Foreclosed Property Remediation and Disposal			Start Date: 01/20 End Date: 12/23			Estimated Project Cost:				
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, professional services, repairs/maintenance necessary to preserve the value of the asset, appraisal services to surplus the property, and demolition if necessary to eliminate a public safety danger.						Design				
						Land/Right-of-Way				
						Construction Management				
						Construction 240,000				
						Equipment				
						Other				
						Project Total 240,000				

Department: Public Works - Engineering			Project Priority: 2			Project Number:				
Project Title: Replacement Vehicle for Engineering Staff			Start Date: 01/20 End Date: 12/23			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
This project would provide funding to replace Engineering Division's former police vehicle, a 2007 Ford Expedition with approximately 78,000 miles. It has numerous mechanical issues, including a rusted out exhaust system in it's entirety that requires a full replacement from the exhaust headers to the tailpipe. If the exhaust system is replaced, including the two catalytic converters, the exhaust system replacement alone would by far exceed the value of the vehicle. Included in this project are planned future vehicle replacements for the Engineering Division.						107,000 107,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			32,000	32,000	37,500		37,500		107,000
Total				32,000	32,000	37,500		37,500		107,000

Department: Public Works - Engineering			Project Priority: 3			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. The back half of the lot was replaced in 2019. This CIP would fund the replacement of the remaining half of the parking lot .</p>						Design Land/Right-of-Way Construction Management Construction 275,000 Equipment Other Project Total 275,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	125,000		150,000	150,000					275,000
Total		125,000		150,000	150,000					275,000

Department: Public Works - Engineering			Project Priority: 4			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 2020			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: 5			Project Number:				
Project Title: PW Admin Building Heating Upgrade			Start Date: 01/20 End Date: 12/21			Estimated Project Cost:				
Description: The existing heating system in the Public Works Admin building is pneumatically controlled. This control system uses valves that are antiquated, eventually stick open (wasting money heating when it is not needed), and leak water. The controls on the outside air damper have failed. This project would replace the pneumatic system with electronic controls.						Design 25,000 Land/Right-of-Way Construction Management Construction Equipment 260,000 Other Project Total 285,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			25,000	25,000	260,000				285,000
Total				25,000	25,000	260,000				285,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Cemetery

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Grading and Drainage Improvements	1	21,000	21,000	3,000	24,000	12,000	20,000	12,000	12,000	101,000
Cemetery Expansion	2			200,000	200,000			275,000		475,000
Water Supply	3						14,000			14,000
Shop Renovation	4					8,000				8,000
Replace Section 2 Retaining Wall	5						25,000			25,000
Total		21,000	21,000	203,000	224,000	20,000	59,000	287,000	12,000	623,000

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Cemetery Development Fund	251	1,583	1,583	3,000	4,583	12,000	20,000	12,000	12,000	62,166
Public Works Sales Tax Fund	111	19,417	19,417	200,000	219,417	8,000	39,000	275,000		560,834
Total		21,000	21,000	203,000	224,000	20,000	59,000	287,000	12,000	623,000

Department: Public Works - Cemetery			Project Priority: 1			Project Number:				
Project Title: Grading and Drainage Improvements			Start Date: 01/16			Estimated Project Cost:				
Description:			End Date: 12/24			Design				
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.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						101,000				
						101,000				

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Cemetery Development Fund	251	1,583	1,583	3,000	4,583	12,000	20,000	12,000	12,000	62,166
Public Works Sales Tax Fund	111	19,417	19,417		19,417					38,834

Department: Public Works - Cemetery			Project Priority: 2			Project Number:					
Project Title: Cemetery Expansion			Start Date: 01/20			Estimated Project Cost:					
Description:			End Date: 12/23			Design					
<p>As both Crypts and Niches are gaining in popularity, and since the Crypts and Niches that came on line in 2010 are filling up, the Clerk's Office is predicting 3 years of capacity remaining for Niches, and 5 years of capacity remaining for Crypts. In order to meet anticipated demand considering the lead time on materials, 2020 would be the appropriate year to budget for additional capacity. These budget items are intended to cover grading, drainage, and site improvements for additional capacity in Crypts, Niches, and grave sites at Bayview Cemetery.</p>						Land/Right-of-Way					
						Construction Management					
						Construction					475,000
						Equipment					
						Other					
						Project Total					475,000
Source of Funds		Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund		111			200,000	200,000			275,000		475,000
Total					200,000	200,000			275,000		475,000

Department: Public Works - Cemetery			Project Priority: 3			Project Number:				
Project Title: Water Supply			Start Date: 01/22 End Date: 01/22			Estimated Project Cost:				
Description: Install a seasonal water supply line to maintain infrastructure.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										14,000
										14,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111						14,000			14,000
Total							14,000			14,000

Department: Public Works - Cemetery			Project Priority: 4			Project Number:				
Project Title: Shop Renovation			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: The existing green house is at the end of its service life and can no longer be utilized for storage of general supplies. This project will provide additional shelving and storage facilities within the existing Sexton shop so the green house may be removed.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										8,000
										8,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111					8,000				8,000
Total						8,000				8,000

Department: Public Works - Cemetery			Project Priority: 5			Project Number:				
Project Title: Replace Section 2 Retaining Wall			Start Date: 01/22 End Date: 12/22			Estimated Project Cost:				
Description: Below Section 2 is an existing rubble retaining wall which is in an ongoing state of failure. This capital improvement project will replace the rubble wall with a new retaining wall.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										25,000
										25,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111						25,000			25,000
Total							25,000			25,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program
Department: Streets

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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			100,000	100,000	100,000	100,000	600,000	600,000	1,500,000
Ketchikan Lakes Road Reconstruction	5					1,000,000	1,000,000	1,000,000		3,000,000
Bawden/Spruce Mill Way Pavement Repair	6	424,414		160,000	160,000					584,414
Bridge Maintenance and Repair	7			50,000	50,000	50,000	50,000	50,000		200,000
Water Street Trestle No. 1 Reconstruction	8		269,999	41,538	311,537					311,537
Sayles St/Gorge St Bridge Replacement	9		20,770	41,538	62,308	267,375				329,683
Harris St Bridge Repaint and Repairs	10			50,000	50,000	350,000				400,000
Dunton Street Trestle Replacement	11					630,000	315,000	3,115,000		4,060,000
Stormwater Facilities - Reconstruction and Repair	12			100,000	100,000	100,000	100,000	100,000	100,000	500,000
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	50,000	300,000
Replace 3 Vehicles	15			180,000	180,000					180,000
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 Forklift	18					50,000				50,000
Second Avenue Retaining Wall	19					25,000		300,000		325,000
Tongass Avenue Crosswalk Improvements	20	81,370	50,000		50,000					131,370
Schoenbar Creek Culvert Repair	21	250,000		500,000	500,000					750,000
Total		888,034	340,769	1,468,076	1,808,845	2,897,375	2,280,000	5,480,000	1,815,000	15,169,254
Source of Funds		Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	888,034	340,769	1,468,076	1,808,845	1,327,375	595,000	1,640,000	1,175,000	7,434,254
Proposed State Grants						570,000	685,000	2,840,000	640,000	4,735,000
Proposed General Obligation Bonds						1,000,000	1,000,000	1,000,000		3,000,000
Total		888,034	340,769	1,468,076	1,808,845	2,897,375	2,280,000	5,480,000	1,815,000	15,169,254

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 1			Project Number:				
Project Title: Safer Streets and Sidewalks Program			Start Date: 01/20			Estimated Project Cost:				
Description:			End Date: 12/24			Design				
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, rail and fencing. The project is also intended to provide ADA access improvements.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						500,000				
						500,000				

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			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: 01/20			Estimated Project Cost:				
Description:			End Date: 12/24			Design				
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.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						230,000				
						230,000				

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			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: 01/20			Estimated Project Cost:				
Description:			End Date: 12/24			Design				
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.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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: 01/20			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.			End Date: 12/24			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						1,500,000				
						1,500,000				

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 5			Project Number:				
Project Title: Ketchikan Lakes Road Reconstruction			Start Date: 01/21			Estimated Project Cost:				
Description:			End Date: 12/23			Design				
The concrete portion of Ketchikan Lakes Road is experiencing rapid deterioration and joint failure. Joint repairs are ineffective due to the concrete's lack of structural integrity at the surface. This project will reconstruct the concrete road, including curbs and sidewalk, catch basins and storm pipe.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						3,000,000				
						3,000,000				

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Proposed General Obligation Bond						1,000,000	1,000,000	1,000,000		3,000,000

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: 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 was on hold pending completion of the ADOT project on Mill Street. Since that project is now complete, the division can tie its project into the grades constructed by ADOT. This project will be done with in-house forces completing the sub-grade work and new asphalt pavement being contracted out.			End Date: 12/20			Design					
			Land/Right-of-Way								
			Construction Management								
			Construction					584,414			
			Equipment								
Other											
Project Total					584,414						
Source of Funds		Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax		111	424,414		160,000	160,000					584,414
						</					

Department: Public Works Streets - Bridges & Trestles			Project Priority: 7			Project Number:					
Project Title: Bridge Maintenance and Repair			Start Date: 01/20			Estimated Project Cost:					
Description:			End Date: 12/23			Design					
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. ADOT has also inspected these structures and identified repairs that need to be made. The requested funds will be used for bridge and structure related labor and materials to complete necessary repairs, maintenance and reconstruction.						Land/Right-of-Way					
						Construction Management					
						Construction					100,000
						Equipment					100,000
						Other					
						Project Total					200,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project	
			Reappro- priated	New Funding	Total	2021	2022	2023	2024		
Public Works Sales Tax Fund	111			50,000	50,000	50,000	50,000	50,000		200,000	
Total				50,000	50,000	50,000	50,000	50,000		200,000	

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: 12/20			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.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
						311,537 311,537				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111		269,999	41,538	311,537					311,537
Total			269,999	41,538	311,537					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: 12/21			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 \$329,683, which will be provided over a three-year period as follows: 2020 - \$62,308 2021 - \$267,375						Design Land/Right-of-Way Construction Management Construction 329,683 Equipment Other Project Total 329,683				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	111		20,770	41,538	62,308	267,375				329,683
Total			20,770	41,538	62,308	267,375				329,683

Department: Public Works Streets - Bridges & Trestles			Project Priority: 10			Project Number:				
Project Title: Harris St Bridge Repaint and Repairs			Start Date: 01/20 End Date: 12/21			Estimated Project Cost:				
Description: The Harris Street Bridge is in need of painting and repairs as identified through inspections by Shearer Design, LLC. The requested funds will be used for the design and completion of required repairs, including re-painting. It is anticipated that the walkway will be reconstructed in 2020, with remaining work the following year.						Design 50,000 Land/Right-of-Way Construction Management Construction 350,000 Equipment Other Project Total 400,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	111			50,000	50,000	350,000				400,000
Total				50,000	50,000	350,000				400,000

Department: Public Works Streets - Bridges & Trestles			Project Priority: 11			Project Number:				
Project Title: Dunton Street Trestle Replacement			Start Date: 01/17 End Date: 12/23			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.						Design 400,000 Land/Right-of-Way Construction Management Construction 3,660,000 Equipment Other Project Total 4,060,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111					60,000	30,000	275,000		365,000
Proposed State Grant						570,000	285,000	2,840,000		3,695,000
Total						630,000	315,000	3,115,000		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: 12/24			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 CIP 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.</p>			Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
						500,000				
						500,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	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 and Sidewalks			Project Priority: 13			Project Number:				
Project Title: Concrete Road Reconstruction and Repair			Start Date: 01/20 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: 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 2020			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2021	2022	2023	2024	
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

[illegible]

Department: Public Works Streets			Project Priority: 14			Project Number:				
Project Title: Wall & Abutment Reconstruction & Repair			Start Date: 01/20 End Date: 12/24			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
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.						300,000 300,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	50,000		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total				50,000	50,000	50,000	50,000	50,000	50,000	300,000

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 15			Project Number:				
Project Title: Replace 3 Vehicles			Start Date: 01/20			Estimated Project Cost:				
Description:			End Date: 12/20			Design				
<p>This project would replace 3 light duty street maintenance vehicles: 52-291 Chevrolet 3500, 52-337 Ford Ranger plow truck, and 52-338 Ford Ranger plow truck. 291 Chevrolet 3500 is a 2006 extra cab flat bed plow truck that is 13 years old. This truck has significant rust issues on the floor pans, doors and frame due to its use as a winter plow/salt truck. The cost of the repairs required on this truck would far exceed its value. The Ford Rangers chassis, floor boards and leaf springs have rusted through in numerous areas. These are priority front-line vehicles for winter maintenance and are critical to the Streets Division's snow removal operation. These vehicles are experiencing increased down time due to mechanical failures associated with age and rust.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 180,000				
						Other				
						Project Total 180,000				

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111			180,000	180,000					180,000
Total				180,000	180,000					180,000

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 16			Project Number:				
Project Title: Baranof Pedestrian Enhancement Improvements			Start Date: 01/21 End Date: 12/22			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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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			Estimated Project Cost:						
Description: Replace existing three large diameter CMP pipes. Improve inlet and outlet structures, restore construction disturbance.			End Date: 12/24			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 2020			Projected Requirements				Total Project
					Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund 111 Proposed State Grant			82,250							160,000	242,250	
										640,000	640,000	
Total			82,250							800,000	882,250	

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 18			Project Number:				
Project Title: Streets Forklift			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
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.						Design Land/Right-of-Way Construction Management Construction Equipment 50,000 Other Project Total 50,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111					50,000				50,000
Total						50,000				50,000

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 19			Project Number:				
Project Title: Second Avenue Retaining Wall			Start Date: 01/21 End Date: 12/23			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 25,000 Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 325,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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: 20			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 131,370 Other Project Total 131,370				
Project Title: Tongass Avenue Crosswalk Improvements			Start Date: 01/18 End Date: 12/20							
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).										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	81,370	50,000		50,000					131,370
Total		81,370	50,000		50,000					131,370

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 21			Project Number:				
Project Title: Schoenbar Creek Culvert Repair			Start Date: 01/19 End Date: 12/20			Estimated Project Cost:				
Description: This project will continue with the reconstructing and repairing of the existing 11 foot wide corrugated metal pipe arch culvert located in and adjacent to Schoenbar Road. While the majority of the circumference of the culvert is in good shape, the bottom is rotted through for its entire 430' length. In 2019 Public Works secured necessary easements from the Borough, installed cathodic protection, and successfully completed a concrete lining of about a quarter of the culvert. This funding would allow the completion of the bottom repair and avoid a very costly pipe replacement at this time.						Design 200,000 Land/Right-of-Way Construction Management Construction 550,000 Equipment Other Project Total 750,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111	250,000		500,000	500,000					750,000
Total				500,000	500,000					750,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Garage & Warehouse

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Semi Truck Lift Replacement	1			132,200	132,200					132,200
Floor Etching And Epoxy	2					15,000				15,000
Oil Water Separator System	3						45,000			45,000
Replacement Shop Doors for Building	4							100,000		100,000
Replace Roof	5								250,000	250,000
Total				132,200	132,200	15,000	45,000	100,000	250,000	542,200
Source of Funds		Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			132,200	132,200	15,000	45,000	100,000	250,000	542,200
Total				132,200	132,200	15,000	45,000	100,000	250,000	542,200

Department: Garage & Warehouse			Project Priority: 1			Project Number:				
Project Title: Semi Truck Lift Replacement			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: <p>This project provides funding for two new roll around Semi Truck Lifts to replace one existing Mohawk roll around lift. The existing lift is approximately 15 years old and nearing the end of its useful life, and has lifting limitations that impede the shop's ability to maintain certain vehicles. The shop has four bays, but currently has only three lifts. Since the vast majority of Garage work requires the vehicle to be lifted, the new movable lifts will maximize the capabilities of the existing space. In addition, the new lifts link together (via bluetooth), thereby acting as one lift that can raise each axle of a three axle vehicle simultaneously. This project is necessary to make efficient use of the Garage's existing 4 bays.</p>						Design Land/Right-of-Way Construction Management Construction 10,000 Equipment 122,000 Other Project Total 132,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			132,000	132,000					132,000
Total				132,000	132,000					132,000

Department: Garage & Warehouse			Project Priority: 2			Project Number:				
Project Title: Floor Etching And Epoxy			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: This project will extend the life of the concrete floor in the Garage by protecting the floor from cracking.						Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111					15,000				15,000
Total						15,000	0			15,000

Department: Garage & Warehouse			Project Priority: 3			Project Number:				
Project Title: Oil Water Separator System			Start Date: 01/22 End Date: 12/22			Estimated Project Cost:				
Description: This project 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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111						45,000			45,000
Total							45,000	0		45,000

Department: Garage & Warehouse			Project Priority: 4			Project Number:				
Project Title: Replacement Shop Doors For Building			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000				
Description: The current doors are over 20 years old and are showing signs of their age. This project would include push button actuators that will allow more efficient operations in the shop.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111							100,000		100,000
Total								100,000	0	100,000

Department: Garage & Warehouse			Project Priority: 5			Project Number:				
Project Title: Replace Roof On Shop			Start Date: 01/24 End Date: 12/24			Estimated Project Cost:				
Description: The roof is original to the building, which was built in 1971. It is beginning to require more maintenance and nearing the end of its useful life.						Design Land/Right-of-Way Construction Management Construction 250,000 Equipment Other Project Total 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Tax Fund	111								250,000	250,000
Total									250,000	250,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Building Maintenance

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2021	2022	2023	2024	
Shoreline Underground Storage Tank Removal	1		30,000		30,000					30,000
KRYF Repairs	2			20,000	20,000					20,000
Replacement Vehicle	3					50,000				50,000
Old Fire Station No. 1 Re-Roof	4					20,000	280,000			300,000
City Hall HVAC Replacement	5					1,650,000				1,650,000
Total			30,000	20,000	50,000	1,720,000	280,000			2,050,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111		30,000	20,000	50,000	1,720,000	280,000			2,050,000
Total			30,000	20,000	50,000	1,720,000	280,000			2,050,000

Department: Public Works - Building Maintenance			Project Priority: 1			Project Number:				
Project Title: Shoreline Underground Storage Tank Removal			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: <p>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.</p>						Design Land/Right-of-Way Construction Management Construction 30,000 Equipment Other Project Total 30,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111		30,000		30,000					30,000
Total			30,000		30,000					30,000

Department: Public Works - Building Maintenance			Project Priority: 2			Project Number:				
Project Title: KRYF Repairs			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: This project would repair a number of miscellaneous deferred maintenance items in anticipation of transferring ownership of the building. Repairs include repair/replacement of leaking/damaged gutters and snow shields, and spot repair/replacement of corroded exterior galvanized structure, and other miscellaneous work.						Design Land/Right-of-Way Construction Management Construction 20,000 Equipment Other Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111			20,000	20,000					20,000
Total				20,000	20,000					20,000

Department: Public Works - Building Maintenance			Project Priority: 3			Project Number:				
Project Title: Replacement Vehicle			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 50,000 Other Project Total 50,000				
			Adopted 2020			Projected Requirements				Total Project
Source of Funds	Fund No.	Prior Years	Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax Fund	111					50,000				50,000
Total						50,000				50,000

Department: Public Works - Building Maintenance			Project Priority: 4			Project Number:				
Project Title: Old Fire Station No. 1 Re-Roof			Start Date: 01/21 End Date: 12/22			Estimated Project Cost:				
Description: Old Fire Station No. 1 has a flat built up roof with one interior drain. It required a short term re-covering that is now at 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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Public Works Sales Tax Fund	111						20,000	280,000		300,000
Total							20,000	280,000		300,000

Department: Public Works - Building Maintenance			Project Priority: 5			Project Number:				
Project Title: City Hall HVAC Replacement			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: This project would fund the design and replacement of the aged HVAC system at City Hall.						Design 200,000 Land/Right-of-Way Construction Management Construction 1,450,000 Equipment Other Project Total 1,650,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Public Works Sales Tax	111					1,650,000				1,650,000
Total						1,650,000				1,650,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Solid Waste

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Cover Generation	1	30,000		100,000	100,000		100,000			230,000
Packer Vehicle Replacement	2			200,000	200,000					200,000
Building Approach Slab	3	75,000		65,000	65,000					140,000
Baler Relining	4						45,000			45,000
Packer Vehicle Replacement	5								200,000	200,000
Total		105,000		365,000	365,000		145,000		200,000	815,000
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Solid Waste Services Fund	220	105,000		365,000	365,000		145,000		200,000	815,000
Total		105,000		365,000	365,000		145,000		200,000	815,000

Department: Public Works-Solid Waste			Project Priority: 1			Project Number:				
Project Title: Cover Generation			Start Date: 01/20 End Date: 12/22			Estimated Project Cost:				
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.						Design Land/Right-of-Way Construction Management Construction 230,000 Equipment Other Project Total 230,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Solid Waste Services Fund	220	30,000		100,000	100,000		100,000			230,000
Total				100,000	100,000		100,000			230,000

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:				
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.						Design Land/Right-of-Way Construction Management 140,000 Construction Equipment Other Project Total 140,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Solid Waste Services Fund	220	75,000		65,000	65,000					140,000
Total		75,000		65,000	65,000					140,000

Department: Public Works-Solid Waste			Project Priority: 4			Project Number:				
Project Title: Baler Relining			Start Date: 01/22 End Date: 12/22			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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Solid Waste Services Fund	220						45,000			45,000
Total							45,000			45,000

Department: Public Works-Solid Waste			Project Priority: 5			Project Number:				
Project Title: Packer Vehicle Replacement			Start Date: 01/24 End Date: 12/24			Estimated Project Cost:				
Description: 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. 52-298, a 2010 (14 year old) International 4900 rear end loader packer with structural frame/body corrosion and numerous mechanical issues. In addition, Unit No. 52-541, a 2017 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.						Design Land/Right-of-Way Construction Management Construction Equipment 200,000 Other Project Total 200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Solid Waste Services Fund	220								200,000	200,000
Total									200,000	200,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Wastewater

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Sewer Main & Manhole Repair/Replacement	1			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	290,322	1,034,678		1,034,678					1,325,000
SCADA & Controls System Upgrade	7			100,000	100,000	100,000	100,000	100,000		400,000
Schoenbar Road Sewer Replacement	8	1,200	1,793,997	2,125,057	3,919,054					3,920,254
Replace Screenings Bin	9			75,000	75,000					75,000
Utility Truck Replacement	10		125,000		125,000					125,000
Utility Truck Replacement	11					140,000				140,000
Total		291,522	2,953,675	2,595,057	5,548,732	535,000	395,000	395,000	295,000	7,460,254
Source of Funds	Fund No	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Wastewater Services Fund	505	75,000	125,000	470,000	595,000	535,000	395,000	395,000	295,000	2,290,000
Revenue Bond - ACWF Loan		216,522	2,828,675	2,125,057	4,953,732					5,170,254
Total		291,522	2,953,675	2,595,057	5,548,732	535,000	395,000	395,000	295,000	7,460,254

Department: Public Works - Wastewater			Project Priority: 1			Project Number:				
Project Title: Sewer Main & Manhole Repair/Replacement			Start Date: 01/20 End Date: 12/24			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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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: 01/20			Estimated Project Cost:				
Description:			End Date: 12/24			Design				
Provide funding for City-wide sewer service lateral replacement program.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total 150,000				

Department: Public Works - Wastewater			Project Priority: 3			Project Number:				
Project Title: Large Pump Station Upgrades			Start Date: 01/20 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 450,000 Other Project Total 450,000				
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.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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: 01/20 End Date: 12/24			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 2020			Projected Requirements				
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	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: 01/20			Estimated Project Cost:				
Description:			End Date: 12/24			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				

Department: Public Works - Wastewater			Project Priority: 6			Project Number:				
Project Title: Water Meters - Business and Commercial			Start Date: 01/18			Estimated Project Cost:				
Description:			End Date: 12/20			Design				
Metering commercial water and wastewater customers will begin in January 2021. In 2019 following a loan offer from the Alaska Department of Environmental Conservation, a bond was issued to finance the purchase and installation of water meters on the premises of Ketchikan's approximately 450 commercial & business customers. The initial contract to purchase and install 70 of these meters was issued in July 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 requested in 2021 to fund the contracted repairs, maintenance and testing of these meters.						Land/Right-of-Way				
						Construction Management				
						Construction				1,325,000
						Equipment				
						Other				
						Project Total				1,325,000

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Wastewater Service Fund Revenue Bond - ADEC Clean Water Loan Program	505	75,000 215,322	1,034,678		1,034,678					75,000 1,250,000
Total			290,322	1,034,678		1,034,678				1,325,000

Department: Public Works - Wastewater			Project Priority: 7			Project Number:					
Project Title: SCADA & Controls System Upgrade			Start Date: 01/20 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 400,000 Other Project Total 400,000					
Description: The Supervisory Control and Data Acquisition (SCADA) and electronic control components are the nervous system and brain of the division's wastewater collection infrastructure. These systems are antiquated, difficult to diagnose and are causing operational problems. Ideally these systems would be replaced in one project, however given fiscal constraints that is not possible. Consequently, this project will occur over a number of years. The most critical part of the control system exists at Pump Station 6. Frequent malfunctioning of these controls are causing the largest pumps in the division's system to not operate properly with deleterious downstream effects. The SCADA system to support the upgraded control components will also need to be replaced as it will not support newer equipment in the pump stations or the treatment plant.											
Source of Funds		Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Wastewater Service Funds		505			100,000	100,000	100,000	100,000	100,000		400,000
Total					100,000	100,000	100,000	100,000	100,000		400,000

Department: Public Works - Wastewater			Project Priority: 8			Project Number:				
Project Title: Schoenbar Road			Start Date: 01/19			Estimated Project Cost:				
Description:			End Date: 12/20			Design				
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 funding source is the State's Municipal Grants & Loans program and is anticipated to consume the remainder 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 meeting certain design, bidding and construction criteria.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				

Department: Public Works - Wastewater			Project Priority: 9			Project Number:				
Project Title: Replace Screenings Bin			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: <p>The screenings bin that hold the screenings from Treatment Plant A is rapidly coming to the end of its useful life. The bin is showing signs of metal fatigue and the doors no longer seal against the escape of lime dust, which is applied to the screening to kill pathogens. The bin is a specialized vessel that is hydraulically and horizontally lifted by a matching truck, and its contents are dumped and composted weekly at the landfill.</p>						Design 5,000 Land/Right-of-Way Construction Management Construction 70,000 Equipment Other Project Total 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Wastewater Service Funds	505			75,000	75,000					75,000
Total				75,000	75,000					75,000

Department: Public Works - Wastewater			Project Priority: 10			Project Number:					
Project Title: Utility Truck Replacement			Start Date: 01/20			Estimated Project Cost:					
Description:			End Date: 12/20			Design					
Replace existing utility truck #403 that was purchased in 2003 (15-years old) with a new F550 Chassis and service body with crane. Utility truck #403 was undersized for its intended purpose of having a crane hoist. This has become a more critical issue since the frame is rusted. This 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.						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment				125,000	
						Other					
						Project Total				125,000	
Source of Funds		Fund No.	Prior Years	Adopted 2020			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: 11			Project Number:				
Project Title: Utility Truck Replacement			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: Replace existing utility truck #445 that was purchased in 2008 (12-years old) with a new F550 Chassis and service body with crane. Utility truck #445 was undersized for its intended purpose of having a crane hoist. This has become a more critical issue since the frame is rusted. This 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 140,000 Other Project Total 140,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Wastewater Services Fund	505						140,000			140,000
Total							140,000			140,000

City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program

Department: Harbors

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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 North Piling Replacement	2			150,000	150,000					150,000
Shop Truck Replacement	3			30,000	30,000					30,000
Thomas Basin Float No. 4 Rehabilitation	4			40,000	40,000					40,000
Bar Harbor South Ramp No. 2 Trestle Repairs Ph 2	5			45,000	45,000					45,000
Bar Harbor South Pumpout Station	6			75,000	75,000					75,000
Bar Harbor North Lighting Replacement Ph 1	7			30,000	30,000					30,000
Safety Ladders	8			65,000	65,000					65,000
Bar Harbor South Float 8 Electrical Replacement	9					200,000				200,000
Bar Harbor North Lighting Replacement Ph 2	10					30,000				30,000
Bar Harbor North Lighting Replacement Ph 3	11						30,000			30,000
Total		84,566	1,254,110	435,000	1,689,110	230,000	30,000			2,033,676

Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Fund	240			30,000	30,000					30,000
2016 General Obligation Bonds	320		487,610		487,610					487,610
Proposed State 50/50 Harbor Grant	320		627,055		627,055	100,000				727,055
State Fish and Game Grant	240			56,250	56,250					56,250
Harbor Construction Fund	320	84,566	139,445	348,750	488,195	130,000	30,000			732,761
Total		84,566	1,254,110	435,000	1,689,110	230,000	30,000			2,033,676

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: 12/20			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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320	84,566	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 North Piling Replacement			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: A recent dive inspection of the piling in Bar Harbor North identified 13 steel piling deteriorated and in need of immediate replacement.						Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320			150,000	150,000					150,000
Total				150,000	150,000					150,000

Department: Port & Harbors - Harbors			Project Priority: 3			Project Number:				
Project Title: Shop Truck Replacement			Start Date: 01/20			Estimated Project Cost:				
Description:			End Date: 12/20							
The Port & Harbors shop truck is 10 years old and has severe corrosion issues including the utility box, rear bumper, lift gate and tow hitch structural members. The City Garage and Warehouse Division recommends replacing the vehicle as the estimated cost of the replacement parts and labor exceeds the blue book value. This project represents the Harbors 50% share, with the Port Division responsible for the remaining 50%.						Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 30,000				
						Other				
						Project Total 30,000				

Department: Port & Harbors - Harbors			Project Priority: 4			Project Number:				
Project Title: Thomas Basin Float No. 4 Rehabilitation			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: Most of the decking and bull rails on Thomas Basin Float No. 4 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.						Design Land/Right-of-Way Construction Management Construction 40,000 Equipment Other Project Total 40,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320			40,000	40,000					40,000
Total				40,000	40,000					40,000

Department: Port & Harbors - Harbors			Project Priority: 5			Project Number:				
Project Title: Bar Harbor South Ramp 2 Trestle Repair Ph 2			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: <p>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 opposite end of the trestle is the next section that is need of repair in 2020. The project will be performed in-house. Three more phases will likely be necessary in future years unless the City Council acquires the former Bar Harbor Restaurant and funds the expansion of the adjacent parking lot, as that would include demolition of the trestle shoreward of the section proposed for repair in 2020.</p>						Design Land/Right-of-Way Construction Management Construction 45,000 Equipment Other Project Total 45,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320			45,000	45,000					45,000
Total				45,000	45,000					45,000

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. A 75/25 Alaska Department of Fish and Game grant in the amount of \$56,250 has been obtained. The City's required share is \$18,750.						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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320			18,750	18,750					18,750
State Fish and Game Grant	240			56,250	56,250					56,250
Total				75,000	75,000					75,000

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 28,000 Equipment 2,000 Other Project Total 30,000				
Description: This project is the first phase of a three 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 parallel to the shore and connects to all of the other floats.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320			30,000	30,000					30,000
Total				30,000	30,000					30,000

Department: Port & Harbors - Harbors			Project Priority: 8			Project Number:				
Project Title: Safety Ladders			Start Date: 01/20 End Date: 12/20			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 65,000 Other Project Total 65,000				
Description: Many of the floats in the City's six small boat harbors do not have safety ladders installed for persons to use to extricate themselves back onto the floats should they fall into the water. Approximately 320 are needed if one is installed in between each pair of finger floats that currently do not have safety ladders already.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320			65,000	65,000					65,000
Total				65,000	65,000					65,000

Department: Port & Harbors - Harbors			Project Priority: 9			Project Number:				
Project Title: Bar Harbor South Float No. 8 Electrical Replacement			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
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.						Design Land/Right-of-Way Construction Management Construction 144,000 Equipment 56,000 Other Project Total 200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund Proposed State 50/50 Harbor Grant	320					100,000 100,000				100,000 100,000
Total						200,000				200,000

Department: Port & Harbors - Harbors			Project Priority: 10			Project Number:				
Project Title: Bar Harbor North Lighting Replacement Ph. 2			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: This project is the second phase of a three 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, 12 and 13.						Design Land/Right-of-Way Construction Management Construction 28,000 Equipment 2,000 Other Project Total 30,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320					30,000				30,000
Total						30,000				30,000

Department: Port & Harbors - Harbors			Project Priority: 11			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 28,000 Equipment 2,000 Other Project Total 30,000				
Description: This project is the third phase of a three 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. 14, 15, and 16.										
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Harbor Construction Fund	320						30,000			30,000

**City of Ketchikan, Alaska
2020 - 2024 Capital Improvement Program**

Department: Port

Project Title	Priority	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Security Camera Upgrades	1	16,225	1,484	15,000	16,484					32,709
Shop Truck Replacement	2			30,000	30,000					30,000
Berth IV Replace FD Standpipe	3		17,000		17,000					17,000
TWIC Readers	4		25,000		25,000					25,000
Waterfront Promenade Electrical Repairs	5			22,000	22,000					22,000
Rock Pinnacle Removal	6	6,746,062	616,160		616,160					7,362,222
Total		6,762,287	659,644	67,000	726,644					7,488,931
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Port Enterprise Fund	510	324,987	43,454	67,000	110,454					435,441
State Grant	510	5,000,000								5,000,000
Commercial Passenger Vessel (CPV) Fund	260	1,437,300	616,190		616,190					2,053,490
Total		6,762,287	659,644	67,000	726,644					7,488,931

Department: Port & Harbors - Port			Project Priority: 1			Project Number:				
Project Title: Security Camera Upgrades			Start Date: 01/16 End Date: 12/20			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The Port security cameras are all in need of replacement. Many have stopped working and been deemed outdated and unserviceable by KPU. The cameras at Berths 1 and 2 have been replaced and the ones at Berth 3 will be replaced by the end of 2019. The additional funding will allow cameras to be installed at Berth 4.						29,709 3,000 32,709				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Port Enterprise Fund	510	16,225	1,484	15,000	16,484					32,709
Total		16,225	1,484	15,000	16,484					32,709

Department: Port & Harbors - Port			Project Priority: 2			Project Number:				
Project Title: Shop Truck Replacement			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: <p>The Port & Harbors shop truck is 10 years old and has severe corrosion issues including the utility box, rear bumper, lift gate and tow hitch structural members. City shop recommends replacing the vehicle as the estimated cost of the replacement parts and labor exceeds the blue book value. This project is the Port's 50% share.</p>						Design Land/Right-of-Way Construction Management Construction Equipment 30,000 Other Project Total 30,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Port Enterprise Fund	510			30,000	30,000					30,000
Total				30,000	30,000					30,000

Department: Port & Harbors - Port			Project Priority: 3			Project Number:				
Project Title: Berth IV Replace FD Standpipe			Start Date: 01/18 End Date: 12/20			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 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Port Enterprise Fund	510		17,000		17,000					17,000
Total			17,000		17,000					17,000

Department: Port & Harbors - Port			Project Priority: 4			Project Number:				
Project Title: TWIC Readers			Start Date: 01/18 End Date: 12/20			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.						Design Land/Right-of-Way Construction Management Construction Equipment 25,000 Other Project Total 25,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
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: Waterfront Promenade Electrical Repairs			Start Date: 01/20 End Date: 12/20			Estimated Project Cost:				
Description: The electrical conduits, wires and overhead lights on the section of the waterfront promenade from Thomas Street to the East Street Breakwater are in extremely poor condition and are need of replacement.						Design Land/Right-of-Way Construction Management Construction 20,000 Equipment 2,000 Other Project Total 22,000				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Port Enterprise Fund	510			22,000	22,000					22,000
Total				22,000	22,000					22,000

Department: Port & Harbors - Port			Project Priority: 6			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 646,314 Land/Right-of-Way Construction Management 295,567 Construction 6,420,341 Equipment Other Project Total 7,362,222				
Source of Funds	Fund No.	Prior Years	Adopted 2020			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2021	2022	2023	2024	
Port Enterprise Fund	510	596,421								596,421
State Grant		5,000,000								5,000,000
Commercial Passenger Vessel Fund	260	1,149,641	616,160		616,160					1,765,801
Total		6,746,062	616,160		616,160					7,362,222