

CITY OF KETCHIKAN, ALASKA
2021 - 2025 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT PROGRAM

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City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
2021 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 LTO Tape Library	18,000								18,000
Fire Additional Ambulance Capacity								250,000 1	250,000
Police Building Residing Project		234,400							234,400
Replace One Police Vehicle		65,112							65,112
Heating Controls Replacement		75,000							75,000
Public Health Ketchikan Medical Center Expansion								1,099,821 2	1,099,821
Hospital ER Entrance Culvert Repair								50,000 3	50,000
Hospital Roof Replacement								60,000 3	60,000
Library None									
Museum THC Emergency Ramp Construction		175,000							175,000
THM Exterior Envelope Project (HVAC) Phase II								231,600 4	231,600
Clean & Repair Totem Poles		30,000							30,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
2021 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									
None									
Tourism and Economic Development									
Thomas Basin Promenade								350,000 9	350,000
Visitor Amenities								30,000 9	30,000
Married Man's Trail Gap								140,000 9	140,000
Married Man's Trail Exit Improvements								250,000 9	250,000
Salmon Walk and Salmon Ladder Enhancements								95,000 9	95,000
Public Works									
Engineering									
Dangerous Bldg Abatement/Foreclosed Property Remediation		30,000							30,000
PW Admin Building Heating Upgrade		40,000							40,000
Building Inspection									
None									
Cemetery									
Grading & Drainage Improvements								2,500 6	2,500
Streets									
Transportation Infrastructure		180,000							180,000
Stormwater Infrastructure		100,000							100,000
ROW Maintenance		15,000							15,000
Water Street Trestle No. 1 Reconstruction		253,745							253,745
Sayles St/Gorge St Bridge Replacement		100,000							100,000
Schoenbar Culvert Rehabilitation		400,000						2,100,000 10	2,500,000
Garage									
Oil Water Separator System		49,000							49,000
STV CNC Sparxpro 4800		19,000							19,000
Building Maintenance									
Shoreline Underground Storage Tank Removal		30,000							30,000
Solid Waste									
Cover Generation			40,000						40,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
2021 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				150,000						150,000
Small Pump Station Upgrades				50,000						50,000
WWTP Equipment Replacement				60,000						60,000
Water Meters - Business and Commercial								756,178	7	756,178
CCTV Camera Van				180,000						180,000
Schoenbar Road Sewer Replacement								3,918,353	7	3,918,353
SCADA & Controls System Upgrade				100,000						100,000
Port and Harbors										
Harbors										
Bar Harbor South Pumpout Station					48,728			16,242	8	64,970
Thomas Basin Float No. 4 Rehabilitation								1,201	8	1,201
Bar Harbor South Float 8 Electrical					214,171					214,171
Pink Salmon-Net Racks					1,200					1,200
Port										
COVID-19 Port Related Projects								500,000	9	500,000
Berth I Guard Shack & Security Cameras						19,000				19,000
TOTAL	18,000	1,816,257	40,000	645,000	264,099	19,000		9,850,895		12,653,251
<u>Other Column Legend:</u>										
(1) Major Capital Improvements Fund										
(2) Hospital Construction Fund										
(3) Hospital Sales Tax Fund										
(4) Community Facilities Development Fund										
(5) Transient Sales Tax Fund										
(6) Cemetery Development Fund										
(7) Proposed Wastewater Bonds										
(8) Harbor Construction Fund										
(9) CPV Funds										
(10) Proposed GO Bonds										

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2021	2022	2023	2024	2025	Total
Finance							
Financial & Accounting System Implementation	438,992	20,000					458,992
Information Technology							
LTO Tape Library		18,000					18,000
Storage Area Network: disk space for all user data			110,000		100,000		210,000
Blade Server Upgrade			40,000	30,000			70,000
Firewall Upgrade				35,000			35,000
Windows Security Software						23,000	23,000
Fire							
Additional Ambulance Capacity		250,000					250,000
Replace Vehicle No. 52-753 (E2)			770,000				770,000
Refurbish Ambulance Cycle 1 (52-758)			120,000				120,000
Replace Vehicle No. 52-757 (E3)				300,000			300,000
Radio Upgrade-Replacement	170,500			200,000			370,500
Replace SCBAs					350,000		350,000
Refurbish Ambulance Cycle 2 (52-764)						130,000	130,000
Replace Vessel No. 52-741 (Fire Boat)				1,500,000			1,500,000
Police							
Building Residing Project		234,400					234,400
Replace One Patrol Vehicle	40,757	65,112	130,000	130,000	130,000	130,000	625,869
Heating Controls Replacement		75,000	475,000				550,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2021	2022	2023	2024	2025	Total
Public Health							
Ketchikan Medical Center Expansion	67,889,700	1,099,821					68,989,521
Hospital ER Entrance Culvert Repair		50,000					50,000
Hospital Roof Replacement		60,000	1,140,000				1,200,000
Library							
None							
Museum							
THC Emergency Ramp Construction	7,500	175,000					182,500
THM - Exterior Envelope (HVAC)	190,237	231,600	433,000				854,837
Clean & Repair Totem Poles	100,558	30,000	30,000	30,000	15,000	15,000	220,558
THM - HVAC Replacement	45,748			1,700,000			1,745,748
THM - Fire Suppression System	8,000			320,000			328,000
THC - Woodshop and Shed Improvements					65,000		65,000
THC - Skylight Replacement					82,500		82,500
THC - Culvert & Bridge					55,000		55,000
Civic Center							
Heating and Ventilation System Upgrades	43,300		290,000				333,300
Kitchen Upgrades				120,000			120,000
Assisted Listening Loop System				50,000			50,000
Flooring Replacement				150,000			150,000
Safety Upgrades	19,279			15,000	60,721		95,000
Sidewalk Replacement					90,000		90,000
Repaint Interior of Building					175,000		175,000
Equipment Replacement						100,000	100,000
Lighting Upgrades						120,000	120,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2021	2022	2023	2024	2025	Total
Tourism and Economic Development							
Thomas basin Promenade	50,000	350,000	3,600,000				4,000,000
Stedman Street Restroom Facilities	62,200		1,000,000				1,062,200
Visitor Amenities	500,000	30,000					530,000
Married Man's Trail Gap		140,000					140,000
Married Man's Trail Exit Improvements		250,000					250,000
Salmon Walk and Salmon Ladder Enhancements		95,000					95,000
Fair Street Bus Lane			450,000				450,000
Public Works							
Engineering							
Dangerous Bldg Abatement/Foreclosed Property Remediation		30,000	20,000	20,000	20,000	20,000	110,000
Replacement Vehicle for Engineering Staff				32,000	37,500		69,500
PW Admin Building Parking Lot Repair	125,000		125,000				250,000
Slipline Storm Pipe Under PW Admin Building					150,000		150,000
PW Admin Building Heating Upgrade	25,000	40,000	255,000				320,000
Building Inspection							
None							
Cemetery							
Grading and Drainage Improvements	62,779	2,500	12,000	12,000	12,000	12,000	113,279
Cemetery Expansion				200,000		275,000	475,000
Water Supply				14,000			14,000
Replace Section 2 Retaining Wall				25,000			25,000
Streets							
Schoenbar Culvert Rehabilitation		2,500,000					2,500,000
Transportation Infrastructure		180,000	200,000	500,000	600,000	700,000	2,180,000
Stormwater Infrastructure		100,000	200,000	200,000	250,000	300,000	1,050,000
ROW Maintenance		15,000	15,000	15,000	15,000	15,000	75,000
Water Street Trestle No. 1 Reconstruction	57,792	253,745					311,537
Sayles St/Gorge St Bridge Replacement		100,000	229,683				329,683
Harris St Bridge Repaint and Repairs			350,000				350,000
Dunton St Trestle Replacement				630,000	315,000	3,115,000	4,060,000
Ketchikan Lakes Rd Reconstruction				1,000,000	1,000,000	1,000,000	3,000,000
Hoadley Creek Culverts at Jackson Street	82,250					800,000	882,250
Streets Forklift			50,000				50,000
Second Ave Retaining Wall				50,000	600,000		650,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2021	2022	2023	2024	2025	Total
Public Works (continued)							
Garage and Warehouse							
Oil Water Separator System		49,000					49,000
STV CNC Sparxpro 4800		19,000					19,000
Dayton Mill Model Number 2LKR1				15,000			15,000
Replacement Shop Doors					100,000		100,000
Floor Etching and Epoxy						15,000	15,000
Building Maintenance							
Shoreline Underground Storage Tank Removal		30,000					30,000
Replacement Vehicle			50,000				50,000
City Hall HVAC Replacement	200,000		1,450,000				1,650,000
Solid Waste							
Cover Generation	30,000	40,000	40,000	40,000	40,000	40,000	230,000
Baler Relining			45,000				45,000
Packer Vehicle Replacement	216,356				250,000		466,356
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
2021 - 2025 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2021	2022	2023	2024	2025	Total
Public Works (continued)							
Wastewater (continued)							
Large Pump Station Upgrades		150,000	150,000	150,000	90,000	90,000	630,000
Small Pump Station Upgrades		50,000	50,000	50,000	40,000	40,000	230,000
WWTP Equipment Replacement		60,000	60,000	60,000	60,000	60,000	300,000
Water Meters - Business and Commercial	568,822	756,178					1,325,000
CCTV Camera Van		180,000					180,000
Schoenbar Road Sewer Replacement	1,901	3,918,353					3,920,254
SCADA & Controls System Upgrade		100,000	100,000	100,000	100,000		400,000
Utility Truck Replacement			125,000				125,000
Port and Harbors							
Harbors							
Bar Harbor South Pumpout Station	10,030	64,970					75,000
Thomas Basin Float No. 4 Rehabilitation	37,299	1,201					38,500
Bar Harbor South Float 8 Electrical Replacement		214,171					214,171
Pink Salmon-Net Racks		1,200					1,200
Bar Harbor South Ramp 2 Trestle Phase 2 Repairs			45,000				45,000
Bar Harbor North Lighting Replacement Ph 1			30,000				30,000
Bar Harbor North Lighting Replacement Ph 2				30,000			30,000
Bar Harbor North Lighting Replacement Ph 3					30,000		30,000
Port							
COVID-19 Related Port Projects		500,000					500,000
Berth I Guard Shack & Security Cameras		19,000					19,000
Berth III Additional Mooring Dolphins	273,000		4,390,000				4,663,000
Berth IV Replace FD Standpipe			17,000				17,000
Waterfront Promenade Electrical Repairs			22,000				22,000
Berths I&II Corrosion Repairs	17,667		14,982,333				15,000,000
TOTAL	71,274,667	12,653,251	31,706,016	7,828,000	4,937,721	7,105,000	135,504,655

City of Ketchikan, Alaska
2021 - 2025 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	438,992			20,000								458,992
Information Technology LTO Tape Library		18,000										18,000
Storage Area Network: disk space for all user data		210,000										210,000
Blade Server Upgrade		70,000										70,000
Firewall Upgrade		35,000										35,000
Windows Security Software		23,000										23,000
Fire Additional Ambulance Capacity											250,000	250,000
Replace Vehicle No. 52-753 (E2)											770,000	770,000
Refurbish Ambulance Cycle 1 (52-758)				120,000								120,000
Replace Vehicle No. 52-757 (E3)											300,000	300,000
Radio Upgrade-Replacement	170,500			200,000								370,500
Replace SCBAs				350,000								350,000
Refurbish Ambulance Cycle 2 (52-764)				130,000								130,000
Replace Vessel No. 52-741 (Fire Boat)											1,500,000	1,500,000
Police Building Residing				234,400								234,400
Replace One Patrol Vehicle	40,757			585,112								625,869
Heating Controls Replacement				550,000								550,000
Public Health Ketchikan Medical Center Expansion	67,889,700									1,099,821		68,989,521
Hospital ER Entrance Culvert Repair			50,000									50,000
Hospital Roof Replacement			1,200,000									1,200,000
Library None												

City of Ketchikan, Alaska
2021 - 2025 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												
THC Ramp Emergency Repair and Reconstruction	7,500			175,000								182,500
THM Exterior Envelope Project (HVAC) Phase II	190,237										664,600	854,837
Clean & Repair Totem Poles	100,558			120,000								220,558
THM HVAC Replacement	45,748										1,700,000	1,745,748
THM Fire Suppression System	8,000										320,000	328,000
THC Woodshop and Shed Improvements				65,000								65,000
THC Skylight Replacement											82,500	82,500
THC Culvert & Bridge				55,000								55,000
Civic Center												
Heating and Ventilation System Upgrades	43,300			215,000							75,000	333,300
Kitchen Upgrades				120,000								120,000
Assisted Listening Loop System				50,000								50,000
Flooring Replacement				150,000								150,000
Safety Upgrades	19,279										75,721	95,000
Sidewalk Replacement											90,000	90,000
Repaint Interior of Building				175,000								175,000
Equipment Replacement				100,000								100,000
Lighting Upgrades				120,000								120,000
Tourism and Economic Development												
Thomas Basin Promenade	50,000										3,950,000	4,000,000
Stedman Street Restroom Facilities	62,200										1,000,000	1,062,200
Visitor Amenities	500,000										30,000	530,000
Married Man's Trail Gap											140,000	140,000
Married Man's Trail Exit Improvements											250,000	250,000
Salmon Walk and Salmon Ladder Enhancements											95,000	95,000
Fair Street Bus Lane											450,000	450,000
Public Works												
Engineering												
Dangerous Bldg Abatement/Foreclosed Property Remediation				110,000								110,000
Replacement Vehicle for Engineering Staff				69,500								69,500
PW Admin Building Parking Lot Repair	125,000			125,000								250,000
Slipline Storm Pipe Under PW Admin Building				150,000								150,000
PW Admin Building Heating Upgrade	25,000			295,000								320,000
Cemetery												
Grading & Drainage Improvements	62,779										50,500	113,279
Cemetery Expansion				475,000								475,000
Water Supply				14,000								14,000
Replace Section 2 Retaining Wall				25,000								25,000

City of Ketchikan, Alaska
2021 - 2025 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												
Schoenbar Culvert Rehabilitation				400,000						2,100,000		2,500,000
Transportation Infrastructure				2,180,000								2,180,000
Stormwater Infrastructure				1,050,000								1,050,000
ROW Maintenance				75,000								75,000
Water Street Trestle No. 1 Reconstruction	57,792			253,745								311,537
Sayles St/Gorge St Bridge Replacement				329,683								329,683
Harris St Bridge Repaint and Repairs				350,000								350,000
Dunton Street Trestle Replacement				365,000					3,695,000			4,060,000
Ketchikan Lakes Rd Reconstruction										3,000,000		3,000,000
Hoadley Creek Culverts at Jackson Street	82,250			160,000					640,000			882,250
Streets Forklift				50,000								50,000
Second Avenue Retaining Wall				650,000								650,000
Garage and Warehouse												
Oil Water Separator System				49,000								49,000
STV CNC Sparxpro 4800				19,000								19,000
Dayton Mill Model Number 2LKR1				15,000								15,000
Replacement Shop Doors				100,000								100,000
Floor Etching and Epoxy				15,000								15,000
Building Maintenance												
Shoreline Underground Storage Tank Removal				30,000								30,000
Replacement Vehicle				50,000								50,000
City Hall HVAC Replacement	200,000			1,450,000								1,650,000
Solid Waste												
Cover Generation	30,000				200,000							230,000
Baler Relining					45,000							45,000
Packer Vehicle Replacement	216,356				250,000							466,356

City of Ketchikan, Alaska
2021 - 2025 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						630,000						630,000
Small Pump Station Upgrades						230,000						230,000
WWTP Equipment Replacement						300,000						300,000
Water Meters - Business and Commercial	568,822								756,178			1,325,000
CCTV Camera Van						180,000						180,000
Schoenbar Road Sewer Replacement	1,901								3,918,353			3,920,254
SCADA & Controls System Upgrade						400,000						400,000
Utility Truck Replacement						125,000						125,000
Port and Harbors												
Harbors												
Bar Harbor South Pumpout Station	10,030								48,728		16,242	75,000
Thomas Basin Float No. 4 Rehabilitation	37,299										1,201	38,500
Bar Harbor South Float 8 Electrical Replacement									214,171			214,171
Pink Salmon-Net Racks									1,200			1,200
Bar Harbor South Ramp 2 Trestle Phase 2 Repairs											45,000	45,000
Bar Harbor North Lighting Replacement Ph 1											30,000	30,000
Bar Harbor North Lighting Replacement Ph 2											30,000	30,000
Bar Harbor North Lighting Replacement Ph 3											30,000	30,000
Port												
COVID-19 Related Port Projects											500,000	500,000
Berth I Guard Shack & Security Cameras								19,000				19,000
Berth III Additional Mooring Dolphins	273,000							4,390,000				4,663,000
Berth IV Replace FD Standpipe								17,000				17,000
Waterfront Promenade Electrical Repairs								22,000				22,000
Berths I&II Corrosion Repairs	17,667							14,982,333				15,000,000
TOTAL	71,274,667	356,000	1,250,000	12,389,440	495,000	2,390,000		19,430,333	9,273,630	6,199,821	12,445,764	135,504,655

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
Summary of Fund Expenditures by Year

	Prior Years	2021	2022	2023	2024	2025	Total
General Fund		18,000	150,000	65,000	100,000	23,000	356,000
Sales Tax Hospital Fund		110,000	1,140,000				1,250,000
Sales Tax Public Works Fund	1,244,569	1,816,257	3,914,683	1,811,000	2,592,500	2,255,000	13,634,009
Sales Tax Transient Fund	19,279		75,000	15,000	150,721		260,000
Solid Waste Services Fund	246,356	40,000	85,000	40,000	290,000	40,000	741,356
Wastewater Services Fund	75,000	645,000	590,000	465,000	395,000	295,000	2,465,000
Harbor Construction Fund	39,807	17,443	75,000	30,000	30,000		192,250
Cemetery Development Fund	39,362	2,500	12,000	12,000	12,000	12,000	89,862
Community Facilities Development Fund	251,485	231,600	433,000	2,020,000	82,500		3,018,585
State CPV Funds	675,197	1,365,000	5,050,000				7,090,197
State Grants	7,522	264,099					271,621
Proposed State Grants				570,000	285,000	3,480,000	4,335,000
GO Bonds	67,889,700	1,099,821					68,989,521
GO and Revenue Bonds (CWLF)	495,723	4,674,531					5,170,254
Proposed G.O. & Revenue Bonds		2,100,000		1,000,000	1,000,000	1,000,000	5,100,000
Lease Financing		250,000	770,000	1,800,000			2,820,000
Port Enterprise Fund	290,667	19,000	19,411,333				19,721,000
TOTAL	71,274,667	12,653,251	31,706,016	7,828,000	4,937,721	7,105,000	135,504,655

**City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program**

Department: Finance

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Financial & Accounting System Implementation	1	438,992	20,000		20,000					458,992
Total		438,992	20,000		20,000					458,992
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	438,992	20,000		20,000					458,992
Total		438,992	20,000		20,000					458,992

Department: Finance			Project Priority: 1			Project Number:				
Project Title: Financial & Accounting System Implementation			Start Date: 01/07			Estimated Project Cost:				
Description:			End Date: 12/21			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 2021. The total project cost is estimated at \$918,000. Finance is requesting that remaining funds that have been appropriated for this project be carried over to 2021. 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 2021 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
2021 - 2025 Capital Improvement Program**

Department: Information Technology

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
LTO Tape Library	1			18,000	18,000					18,000
Storage Area Network: disk space for all user data	2					110,000		100,000		210,000
Blade Server Upgrade	3					40,000	30,000			70,000
Firewall Upgrade	4						35,000			35,000
Windows Security Software	5								23,000	23,000
Total				18,000	18,000	150,000	65,000	100,000	23,000	356,000
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
General Fund	101			18,000	18,000	150,000	65,000	100,000	23,000	356,000
Total				18,000	18,000	150,000	65,000	100,000	23,000	356,000

Department: Information Technology			Project Priority: 1			Project Number:				
Project Title: LTO Tape Backup Library			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The City currently has one tape drive to save data sets to tape media. It is cumbersome to swap tapes continually. If the swap out is missed, data could be overwritten. The LTO Tape Library has 24 tapes loaded at once, which greatly increases the usability and ensures data sets will not be lost. In addition to the hardware, this project includes purchasing the media to load the LTO tape library.						18,000 18,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
General Fund	101			18,000	18,000					18,000
Total				18,000	18,000					18,000

Department: Information Technology			Project Priority: 2			Project Number:				
Project Title: SAN & Storage Net Upgrade			Start Date: 01/22 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 210,000 Other Project Total 210,000				
Description: The City uses Storage Area Network (SAN) devices to store electronic data. These have an estimated lifespan of approximately 5 years. We have two SANs that will no longer be supported by the vendor in 2022 and 2023. This project will purchase a 40TB SAN that utilizes static drives which greatly increase the speed of reading/writing data to the SAN.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
General Fund	101					110,000		100,000		210,000
Total						110,000		100,000		210,000

Department: Information Technology			Project Priority: 3			Project Number:				
Project Title: Blade Server Upgrade			Start Date: 01/22 End Date: 12/23			Estimated Project Cost:				
Description: The department's Blade Server chassis was installed in 2016 with additional server blades added in 2017. Some server blades will be at the end of life by 2022 (the rest in 2023) 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.						Design Land/Right-of-Way Construction Management Construction Equipment 70,000 Other Project Total 70,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
General Fund	101					40,000	30,000			70,000
Total						40,000	30,000			70,000

Department: Information Technology			Project Priority: 4			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
General Fund	101						35,000			35,000
Total							35,000			35,000

Department: Information Technology			Project Priority: 5			Project Number:				
Project Title: Windows Security Software			Start Date: 01/24 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 23,000 Other Project Total 23,000				
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.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
General Fund	101							23,000		23,000
Total								23,000		23,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Fire

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2022	2023	2024	2025	
Additional Ambulance Capacity	1	170,500		250,000	250,000					250,000
Replace Vehicle 52-753 (E-2)	2					770,000				770,000
Refurbish Ambulance Cycle 1 (52-758)	3					120,000				120,000
Replace Vehicle 52-757 (E-3)	4						300,000			300,000
Radio Upgrade-Replacement	5						200,000			370,500
Replace SCBAs	6							350,000		350,000
Refurbish Ambulance Cycle 2 (52-764)	7								130,000	130,000
Replace Vessel No. 52-741 (Fire Boat)	8						1,500,000			1,500,000
Total		170,500		250,000	250,000	890,000	2,000,000	350,000	130,000	3,790,500
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	170,500				120,000	200,000	350,000	130,000	970,500
Lease Financing	310			250,000	250,000	770,000	1,800,000			2,820,000
Total		170,500		250,000	250,000	890,000	2,000,000	350,000	130,000	3,790,500

Department: Fire			Project Priority: 1			Project Number:				
Project Title: Additional Ambulance Capacity			Start Date: 01/20 End Date: 12/21			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				
The project was approved in 2020 but was put on hold due to COVID-19. For 2021 the funding source is being changed from 111 Public Works Sales Tax to 310 Lease Financing						250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Lease Financing	310			250,000	250,000					250,000
Total				250,000	250,000					250,000

Department: Fire			Project Priority: 2			Project Number:				
Project Title: Replace Vehicle No. 52-753 (E2)			Start Date: 01/22			Estimated Project Cost:				
Description:			End Date: 12/22			Design				
<p>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.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 770,000				
						Other				
						Project Total 770,000				

Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Lease Financing	310					770,000				770,000
Total						770,000				770,000

Department: Fire			Project Priority: 3			Project Number:				
Project Title: Refurbish Ambulance Cycle 1 (52-758)			Start Date: 01/22 End Date: 12/22			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 120,000 Other Project Total 120,000				
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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax	111					120,000				120,000
Total						120,000				120,000

Department: Fire			Project Priority: 4			Project Number:				
Project Title: Replace Vehicle No. 52-757 (E3)			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 300,000 Other Project Total 300,000				
This project will replace Vehicle No. 52-757, a 1994 International Pumper, that will be twenty-nine years old in 2023.										
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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Lease Financing	310						300,000			300,000
Total							300,000			300,000

Department: Fire			Project Priority: 5			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 370,500 Other Project Total 370,500				
Description: This project began in 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. The Ketchikan Police and Fire Departments are working together to improve interoperable communications between the departments and with State and Federal partner agencies that the departments work with including AST, AKDOT, USFS, CBP, USCG and others. In 2023 this project will replace any remaining radios that have not been replaced through attrition.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax	111	170,500					200,000			370,500
Total		170,500					200,000			370,500

Department: Fire			Project Priority: 6			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 350,000 Other Project Total 350,000				
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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax	111							350,000		350,000
Total								350,000		350,000

Department: Fire			Project Priority: 7			Project Number:				
Project Title: Refurbish Ambulance Cycle 2 (52-764)			Start Date: 01/25 End Date: 12/25			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 130,000 Other Project Total 130,000				
This project will remount the patient care compartment from Vehicle No. 52-764 (M-21)) 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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax	111								130,000	130,000
Total									130,000	130,000

Department: Fire			Project Priority: 8			Project Number:				
Project Title: Replace 52-741 (Fire Boat)			Start Date: 01/23 End Date: 12/23			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Lease Financing	310						1,500,000			1,500,000
Total							1,500,000			1,500,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Police

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Building Re-siding Project	1		234,400		234,400					234,400
Replace One Police Vehicle	2	40,757	59,466	5,646	65,112	130,000	130,000	130,000	130,000	625,869
Heating Controls Replacement	3			75,000	75,000	475,000				550,000
Exit Gate Replacement and Upgrade	4	13,090				260,010				273,100
Total		53,847	293,866	80,646	374,512	865,010	130,000	130,000	130,000	1,683,369
Source of Funds		Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	53,847	293,866	80,646	374,512	865,010	130,000	130,000	130,000	1,683,369
Total		53,847	293,866	80,646	374,512	865,010	130,000	130,000	130,000	1,683,369

Department: Police			Project Priority: 1			Project Number:				
Project Title: Building Re-Siding Project			Start Date: 01/21 End Date: 12/21			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 2020 to 2021. The penthouse water intrusion issues were be closely monitored throughout 2020 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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111		234,400		234,400					234,400
Total			234,400		234,400					234,400

Department: Police			Project Priority: 2			Project Number:				
Project title: Replace One Police Vehicle			Start Date: 01/20 End Date: 12/25			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 625,869 Other Project Total 625,869				
Description: Replace one police vehicle that is due for replacement per six-year rotation. Replacement schedules are used nationwide in ensuring vehicle and officer safety. Moving forward; go back to two car replacement per year.										

Source of Funds	No.	Prior Years	Adopted 2021			Projected Requirements				Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	40,757	59,466	5,646	65,112	130,000	130,000	130,000	130,000	625,869
Total			40,757	59,466	65,112	130,000	130,000	130,000	130,000	625,869

Department: Police			Project Priority: 3			Project Number:				
Project Title: Heating Controls Replacement			Start Date: 01/21 End Date: 12/22			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 75,000 Land/Right-of-Way Construction Management Construction 475,000 Equipment Other Project Total 550,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111			75,000	75,000	475,000				550,000
Total				75,000	75,000	475,000				550,000

Department: Police			Project Priority: 4			Project Number:				
Project Title: Exit Gate Replacement and Upgrade			Start Date: 01/19 End Date: 12/22			Estimated Project Cost:				
Description: <p>The Police Department's exit gates need to be replaced and the sensor hardware upgraded. The current sensors are located under the cement pad and are malfunctioning. The project will be designed for solid gates to create a climate controlled environment for Department training and other uses, which will necessitate the design and installation of an HVAC system. The project will consist of gate replacements, above ground sensors and new motors and HVAC design and installation. Of this budget, \$45,000 is for the HVAC design. Procurement and installation will be programmed for a future year.</p>						Design 45,000 Land/Right-of-Way Construction Management Construction 200,000 Equipment 28,100 Other Project Total 273,100				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	13,090				260,010				273,100
Total		13,090				260,010				273,100

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Public Health

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Ketchikan Medical Center Expansion	1	67,889,700	1,039,880	59,941	1,099,821					68,989,521
Hospital ER Entrance Culvert Repair	2		50,000		50,000					50,000
Hospital Roof Replacement	3			60,000	60,000	1,140,000				1,200,000
Total		67,889,700	1,089,880	119,941	1,209,821	1,140,000				70,239,521
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
General Obligation Bonds	340	67,889,700	1,039,880	59,941	1,099,821					68,989,521
Hospital Sales Tax Fund	110		50,000	60,000	110,000	1,140,000				1,250,000
Total		67,889,700	1,089,880	119,941	1,209,821	1,140,000				70,239,521

Department: Public Health			Project Priority: 1			Project Number:				
Project Title: Ketchikan Medical Center Expansion			Start Date: 01/15			Estimated Project Cost:				
Description:			End Date: 12/21			Design 4,637,000 Land/Right-of-Way Construction Management 2,816,000 Construction & Equipment 61,422,891 Other-Bond Issuance 113,630 Project Cost 68,989,521				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
General Obligation Bonds	340	67,889,700	1,039,880	59,941	1,099,821					68,989,521
Total		67,889,700	1,039,880	59,941	1,099,821					68,989,521

Department: Public Health			Project Priority: 2			Project Number:				
Project Title: Hospital ER Entrance Culvert Repair			Start Date: 01/20 End Date: 12/21			Estimated Project Cost:				
Description: 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.						Design Land/Right-of-Way Construction Management Construction 50,000 Equipment Other Project Total 50,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Hospital Sales Tax Fund	110		50,000		50,000					50,000
Total			50,000		50,000					50,000

Department: Public Health			Project Priority: 3			Project Number:				
Project Title: Hospital Roof Replacement			Start Date: 01/21 End Date: 12/22			Estimated Project Cost:				
Description: This project would fund the design and construction of the roof on the sections of the hospital adjacent to the new addition. This is roof has had ongoing leaking issues over the last two years. The leaks have increased exponentially in the past year. The roof is at the end of its useful life.						Design 60,000 Land/Right-of-Way Construction Management Construction 1,140,000 Equipment Other Project Total 1,200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Hospital Sales Tax Fund	110			60,000	60,000	1,140,000				1,200,000
Total				60,000	60,000	1,140,000				1,200,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Museum

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
THC Ramp Emergency Repair and Reconstruction	1	7,500		175,000	175,000					182,500
THM Exterior Envelope Project (HVAC) Phase II	2	190,237	231,600		231,600	433,000				854,837
Clean & Repair Totem Poles	3	100,558	26,500	3,500	30,000	30,000	30,000	15,000	15,000	220,558
THM HVAC Replacement	4	45,748					1,700,000			1,745,748
THM Fire Suppression System	5	8,000					320,000			328,000
THC Woodshop and Shed Improvements	6							65,000		65,000
THC Skylight Replacement	7							82,500		82,500
THC Culvert & Bridge	8							55,000		55,000
Total		352,043	258,100	178,500	436,600	463,000	2,050,000	217,500	15,000	3,534,143

Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	37,561	26,500	178,500	205,000	30,000	30,000	135,000	15,000	452,561
Community Facilities Development Fund	330	251,485	231,600		231,600	433,000	2,020,000	82,500		3,018,585
Commercial Passenger Vessel Fund	310	62,997								62,997
Total		352,043	258,100	178,500	436,600	463,000	2,050,000	217,500	15,000	3,534,143

Department: Museum			Project Priority: 1			Project Number:				
Project Title: Totem Heritage Center - Ramp Emergency Repair and Reconstruction			Start Date: 01/20 End Date: 04/21			Estimated Project Cost:				
Description: In August 2020, a glulam beam of the back ramp at the Totem Heritage Center cracked beyond repair. In addition, several supports are showing extensive rot. This has resulted in the closure of the ramp due to safety concerns. This ramp is essential for accessibility to the Center and safe emergency egress and must be replaced. The design will be completed in 2020 with construction in 2021.						Design 7,500				
						Land/Right-of-Way				
						Construction Management				
						Construction 175,000				
						Equipment				
						Other				
						Project Total 182,500				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund Community Facilities Development Fund		7,500		175,000	175,000					175,000 7,500
Total		7,500		175,000	175,000					182,500

Department: Museum			Project Priority: 2			Project Number:			
Project Title: Tongass Historical Museum - Exterior Envelope Project (HVAC) Phase II			Start Date: 01/19 End Date: 12/22			Estimated Project Cost: Design 15,470 Land/Right-of-Way Construction Management Construction 664,600 Equipment Other 174,767 Project Total 854,837			
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. Insulation and soffit ventilation was added in 2020. Replacement of doors and windows was originally approved in the 2020 budget. In 2021, lower level door and window replacement is prioritized to minimize effects to the collection. This project must be completed prior to the HVAC replacement project now programmed for 2023.									

Source of Funds	Fund	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Community Facilities Development Fund		190,237	231,600		231,600	433,000				854,837

Department: Museum			Project Priority: 3			Project Number:				
Project Title: Clean & Repair Totem Poles			Start Date: 01/20 End Date: 12/25			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 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. Repairs in 2020 were delayed due to the Canadian carver being unable to travel due to the COVID-19 pandemic.						220,558 220,558				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund Commercial Passenger Vessel Fund		37,561 62,997	26,500	3,500	30,000	30,000	30,000	15,000	15,000	157,561 62,997
Total		100,558	26,500	3,500	30,000	30,000	30,000	15,000	15,000	220,558

Department: Museum			Project Priority: 4			Project Number:				
Project Title: Tongass Historical Museum - HVAC Replacement			Start Date: 01/18 End Date: 12/23			Estimated Project Cost: Design 170,000 Land/Right-of-Way Construction Management Construction 1,530,000 Equipment Other 45,748 Project Total 1,745,748				
Description: In 2012, Bettisworth Welsh Whiteley, LLC determined that the existing HVAC system serving the building is inadequate to provide proper climate control for the museum archives and collections. The components of the system are between 30 and 50 years old and regularly fail. Most thermostats no longer function properly, causing the temperature to vary between 56 and 88 degrees, which is extremely harmful to artifacts and archives. The replacement of the HVAC system must follow the completion of the Exterior Envelope project and be concurrent with the installation of a fire suppression system.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2022	2023	2024	2025	
Community Facilities Development Fund		45,748					1,700,000			1,745,748
						</				

Department: Museum			Project Priority: 5			Project Number:				
Project Title: Tongass Historical Museum - Fire Suppression System			Start Date: 01/18 End Date: 12/23			Estimated Project Cost: Design 24,000 Land/Right-of-Way Construction Management Construction 304,000 Equipment Other Project Total 328,000				
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.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Community Facilities Development Fund		8,000					320,000			328,000

Department: Museum			Project Priority: 6			Project Number:				
Project Title: Totem Heritage Center - Woodshop and Shed Improvements			Start Date: 01/24 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 65,000 Equipment Other Project Total 65,000				
Description: 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. In addition, the increased rainy weather of the last few years has made the use of the carving shed difficult. This project would provide functional space in addition to the cramped woodshop by enclosing the open carving shed.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund								65,000		65,000
Total								65,000		65,000

Department: Museum			Project Priority: 7			Project Number:				
Project Title: Totem Heritage Center - Skylight Replacement			Start Date: 01/24 End Date: 12/24			Estimated Project Cost:				
Description: The Totem Heritage Center was constructed in 1976 and the original 45 year old skylight is severely aged. Due to its age, there are concerns regarding the structural integrity of the skylight, which if it were to fail poses catastrophic risks to the priceless totem poles on display below. The poor condition of the skylight is also distracting above the main display of totem poles. This project would provide an assessment of the current skylight and condition of the surrounding roof and would provide the design construction and installation of a new skylight.						Design 7,500				
						Land/Right-of-Way				
						Construction Management				
						Construction 75,000				
						Equipment				
						Other				
						Project Total 82,500				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Community Facilities Development Fund								82,500		82,500
Total								82,500		82,500

Department: Museum			Project Priority: 8			Project Number:				
Project Title: Totem Heritage Center - Culvert & Bridge			Start Date: 01/24 End Date: 12/24			Estimated Project Cost:				
Description: A narrow, aging bridge provides access to pedestrians to cross a small tributary of Ketchikan Creek on the Totem Heritage Center grounds. This bridge is rotting and is in need of repair. Replacing the rotting bridge with a larger culvert and a single lane crossing would provide vehicular access to facilitate maintenance of the back side of the Totem Heritage Center, which is currently accessible only by renting a lift. It would also facilitate ADA accessibility for tour groups leaving the Totem Heritage Center's lower level.						Design 5,000 Land/Right-of-Way Construction Management Construction 50,000 Equipment Other Project Total 55,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund								55,000		55,000
Total								55,000		55,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Civic Center

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Heating and Ventilation System Upgrades	1	43,300				290,000				333,300
Kitchen Upgrades	2						120,000			120,000
Assisted Listening Loop System	3						50,000			50,000
Flooring Replacement	4						150,000			150,000
Safety Upgrades	5	19,279					15,000	60,721		95,000
Sidewalk Replacement	6							90,000		90,000
Repaint Interior of Building	7							175,000		175,000
Equipment Replacement	8								100,000	100,000
Lighting Upgrades	9								120,000	120,000
Total		62,579				290,000	335,000	325,721	220,000	1,233,300
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	43,300				215,000	320,000	175,000	220,000	973,300
Transient Sales Tax Fund	210	19,279				75,000	15,000	150,721		260,000
Total		62,579				290,000	335,000	325,721	220,000	1,233,300

Department: Civic Center			Project Priority: 1			Project Number:				
Project Title: Heating and Ventilation System Upgrades			Start Date: 01/17			Estimated Project Cost:				
Description:			End Date: 12/22			Design 75,000				
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 2021 includes a design and system study for potential boiler replacement and the replacement of the heating controls for the entire building.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 215,000				
						Other 43,300				
						Project Total 333,300				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	43,300				215,000				258,300
Transient Sales Tax	210					75,000				75,000
Total						290,000				333,300

Department: Civic Center			Project Priority: 2			Project Number:				
Project Title: Kitchen Upgrades			Start Date: 01/23 End Date: 12/23			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111						120,000			120,000
Total							120,000			120,000

Department: Civic Center			Project Priority: 3			Project Number:				
Project Title: Assisted Listening Loop System			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: Installation of audio induction loop system for use in conjunction with assisted listening system for events. Over the past few years we have seen an increase in requests for use of receivers and additional complaints of poor sound during events from those with hearing loss. The audio induction loop system would allow attendees with tcoil hearing aids to automatically be connected to the assisted listening system without requiring a receiver or addition equipment. For those that do not have a tcoil hearing aid receivers would remain available upon request.						Design 5,000 Land/Right-of-Way Construction Management Construction 20,000 Equipment 25,000 Other Project Total 50,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111						50,000			50,000
Total							50,000			50,000

Department: Civic Center			Project Priority: 4			Project Number:				
Project Title: Flooring Replacement			Start Date: 01/23 End Date: 12/23			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 2021			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111						150,000			150,000
Total							150,000			150,000

Department: Civic Center			Project Priority: 5			Project Number:				
Project Title: Safety & Security Upgrades			Start Date: 01/20 End Date: 12/24			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. The installation of the security cameras was completed in 2020. This project aims to provide a safe atmosphere for facility users and improved security for the area.						Design 15,000 Land/Right-of-Way Construction Management Construction 10,000 Equipment 70,000 Other Project Total 95,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Transient Sales Tax Fund	210	19,279					15,000	60,721		95,000
Total							15,000	60,721		95,000

Department: Civic Center			Project Priority: 6			Project Number:				
Project Title: Sidewalk Replacement			Start Date: 01/24 End Date: 12/24			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 2021			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2022	2023	2024	2025	
Transient Sales Tax Fund	210							90,000		90,000
Total								90,000		90,000

Department: Civic Center			Project Priority: 7			Project Number:				
Project Title: Repaint Interior of Building			Start Date: 01/24 End Date: 12/24			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111							175,000		175,000
Total								175,000		175,000

Department: Civic Center			Project Priority: 9			Project Number:				
Project Title: Lighting Upgrades			Start Date: 01/25 End Date: 12/25			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111								120,000	120,000
Total									120,000	120,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Tourism and Economic Development

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Thomas Basin Promenade	1	50,000	350,000		350,000	3,600,000				4,000,000
Stedman Street Restroom Facilities	2	62,200				1,000,000				1,062,200
Visitor Amenities	3	500,000		30,000	30,000					530,000
Married Man's Trail Gap	4			140,000	140,000					140,000
Married Man's Trail Exit Improvements	5			250,000	250,000					250,000
Salmon Walk and Salmon Ladder Enhancements	6			95,000	95,000					95,000
Fair Street Bus Lane	7					450,000				450,000
Total		612,200	350,000	515,000	865,000	5,050,000				6,527,200
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Commercial Passenger Vessel (CPV) Funds		612,200	350,000	515,000	865,000	5,050,000				6,527,200
Total		612,200	350,000	515,000	865,000	5,050,000				6,527,200

Department: Tourism & Economic Development			Project Priority: 1			Project Number:				
Project Title: Thomas Basin Promenade			Start Date: 01/20 End Date: 12/22			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 ft. 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. While staff believes it is the responsibility of the NOAA and/or the property owner (Dawson) to pay for the remaining sheet pile wall repairs, PND Engineers did conceptualize a potential repair that was roughly estimated at \$1.0M, which is included in the project scope.						Design 400,000 Land/Right-of-Way Construction Management Construction 3,600,000 Equipment Other Project Total 4,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Commercial Passenger Vessel (CPV) Funds		50,000	350,000		350,000	3,600,000				4,000,000
Total		50,000	350,000		350,000	3,600,000				4,000,000

Department: Tourism & Economic Development			Project Priority: 2			Project Number:				
Project Title: Stedman Street Restroom Facilities			Start Date: 01/20 End Date: 12/22			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 62,200 Land/Right-of-Way Construction Management Construction 1,000,000 Equipment Other Project Total 1,100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Commercial Passenger Vessel (CPV) Funds		62,200				1,000,000				1,062,200
Total		62,200				1,000,000				1,062,200

Department: Tourism & Economic Development			Project Priority: 3			Project Number:				
Project Title: Downtown Visitor Amenities			Start Date: 01/20 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: <p>This project is the continuation of a multi-year effort of improving pedestrian amenities in downtown Ketchikan. Included are improved wayfinding signage, enhanced landscaping, improved pedestrian paths and crosswalks, and other streetscape amenities at various locations in the downtown and adjacent areas. These projects will help orient visitors, enhance existing attractions, and beautify the downtown area for the enjoyment of visitors and local residents.</p>						30,000 530,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Commercial Passenger Vessel (CPV) Funds		500,000		30,000	30,000					530,000
Total		500,000		30,000	30,000					530,000

Department: Tourism & Economic Development			Project Priority: 4			Project Number:				
Project Title: Married Man's Trail Gap			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other 140,000 Project Total 140,000				
Description: To better accommodate the increasing number of tourists visiting Ketchikan per day, emphasis must be given to creating destinations outside of the downtown core to disperse the large volumes of visitors. Married Man's Trail is a unique attraction in the community and is an important asset to aid in this effort. The existing trail lacks continuity from beginning to end, causing visitors to stop and turn back. This project is intended to provide the continuation of boardwalk surfacing and wooden railing from the end of the trail near Creek Street and connecting to the existing boardwalk further up toward the salmon ladder tying in with the Salmon Walk along Park Avenue. In addition to boardwalk and railing, the project involves some path widening, additional gravel surfacing and the removal of select trees to brighten the middle of the trail making it more inviting and safe.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Commercial Passenger Vessel (CPV) Funds				140,000	140,000					140,000
Total				140,000	140,000					140,000

Department: Tourism & Economic Development			Project Priority: 5			Project Number:				
Project Title: Married Man's Trail Exit Improvements			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: To better accommodate the increasing number of tourists visiting Ketchikan per day, emphasis must be given to creating destinations outside of the downtown core to disperse the large volumes of visitors. Married Man's Trail is an important asset to aid in this effort. The existing trail narrows into a bottle neck for the last 80 feet as it traverses above the salmon ladder. The final 30 feet of trail is the narrowest part, exacerbated by tight turns and resident access issues as people try to come and go to Park Ave. This project is intended to allow improved pedestrian flow through the trail and eliminate the crux of the blockage at its intersection with Park Ave. The project would widen the narrow length of boardwalk and provide a viewing platform and open connection to Park Avenue and the Salmon Walk. The platform could incorporate a see through floor element to allow viewing of salmon in the upper portion of the salmon ladder from above.						250,000 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Commercial Passenger Vessel (CPV) Funds				250,000	250,000					250,000
Total				250,000	250,000					250,000

Department: Tourism & Economic Development			Project Priority: 6			Project Number:				
Project Title: Salmon Walk and Salmon Ladder Enhancements			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: To better accommodate the increasing number of tourists visiting Ketchikan per day, emphasis must be given to creating destinations outside of the downtown core to disperse the large volumes of visitors. The Salmon Walk is a self guided activity that visitors can engage in leading them to multiple destinations including the Deer Mountain Salmon Hatchery, City Park and the Totem Heritage Center. The Salmon Walk conveys people through Creek Street, across Married Man's Trail to the salmon ladder, then continues along Ketchikan Creek via Park Ave, Schoenbar Trail and finally down Salmon Row to the destinations. This project is intended to provide art, wayfinding signs and interpretive exhibits to help guide visitors through the Salmon Walk; creating an engaging activity with enticing destinations. Project elements include decorative panels on the salmon ladder, lighting and art near the salmon ladder, signs and interpretive exhibits along the Salmon Walk and associated viewing platforms, and a delineated walking path along Salmon Row. An element of safety is included in this project which may include lighting and/or other security enhancements.						95,000 95,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Commercial Passenger Vessel (CPV) Funds					95,000					95,000
Total					95,000					95,000

Department: Tourism & Economic Development			Project Priority: 7			Project Number:				
Project Title: Fair Street Bus Lane			Start Date: 01/21 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: Fair Street crosses Ketchikan Creek at a critical location surrounded by both KPU Water and Electric Division operation buildings, Walker Field, City Park and the only road leading to the City's Solid Waste Facility, making the Fair Street bridge a critical and busy stretch of road. The Fair Street bridge is also a popular destination for tour buses to let passengers off to take in a view of the creek. This project will provide a new parking lane, outside the existing road width, to allow tour busses to park without impeding traffic on Fair Street and will ease congestion during the busy summer months. This will also improve pedestrian safety on the bridge. Access to City Park will not be changed by the project. This project is contingent upon the City receiving an access easement from the Ketchikan Gateway Borough for the land required to build the improvement.						450,000 450,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Commercial Passenger Vessel (CPV) Funds						450,000				450,000
Total						450,000				450,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Public Works Engineering

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Dangerous Bldg Abatement/Foreclosed Property Remediation	1			30,000	30,000	20,000	20,000	20,000	20,000	110,000
Replacement Vehicle for Engineering Staff	2						32,000	37,500		69,500
PW Admin Building Parking Lot Repair	3	125,000				125,000				250,000
Slipline Storm Pipe Under PW Admin Building	4							150,000		150,000
PW Admin Building Heating Upgrade	5	25,000	20,000	20,000	40,000	255,000				320,000
Total		150,000	20,000	50,000	70,000	400,000	52,000	207,500	20,000	899,500
Source of Funds		Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	150,000	20,000	50,000	70,000	340,000	52,000	207,500	20,000	839,500
KPU Enterprise Fund (KPU Water Share of Bldg Heating Upgrade)						60,000				60,000
Total		150,000	20,000	50,000	70,000	400,000	52,000	207,500	20,000	899,500

Department: Public Works - Engineering			Project Priority: 1			Project Number:				
Project Title: Dangerous Building Abatement/Foreclosed Property Remediation and Disposal			Start Date: 01/21 End Date: 12/25			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 and repairs/maintenance necessary to preserve the value of the asset. Also budgeted are appraisal services to surplus the property and demolition if necessary to eliminate a public safety danger.						Design Land/Right-of-Way Construction Management Construction 110,000 Equipment Other Project Total 110,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111			30,000	30,000	20,000	20,000	20,000	20,000	110,000
Total				30,000	30,000	20,000	20,000	20,000	20,000	110,000

Department: Public Works - Engineering			Project Priority: 2			Project Number:				
Project Title: Replacement Vehicle for Engineering Staff			Start Date: 01/23 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: This project would provide funding to replace the Engineering Division's 2001 Chevy S-10 Blazer with approximately 34,000 miles. It has numerous mechanical issues, a completely rusted out frame and a rusted exhaust system. Any of these necessary repairs alone would by far exceed the value of the vehicle. Included in this project is a planned future vehicle replacement of a 2007 Ford Expedition for the Engineering Division.						69,500 69,500				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111						32,000	37,500		69,500
Total							32,000	37,500		69,500

Department: Public Works - Engineering			Project Priority: 3			Project Number:				
Project Title: PW Admin Building Parking Lot Repair			Start Date: 01/19 End Date: 12/22			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 250,000 Equipment Other Project Total 250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	125,000				125,000				250,000
Total		125,000				125,000				250,000

Department: Public Works - Engineering			Project Priority: 4			Project Number:				
Project Title: Slipline Storm Pipe Under PW Admin Bldg			Start Date: 01/24 End Date: 12/24			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
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: 12/22			Estimated Project Cost:				
Description: <p>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.</p>						Design 40,000 Land/Right-of-Way Construction Management Construction 280,000 Equipment Other Project Total 320,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund KPU Enterprise	111	25,000	20,000	20,000	40,000	195,000 60,000				260,000 60,000
Total		25,000	20,000	20,000	40,000	255,000				320,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Cemetery

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Grading & Drainage Improvements	1	62,779	500	2,000	2,500	12,000	12,000	12,000	12,000	113,279
Cemetery Expansion	2						200,000		275,000	475,000
Water Supply	3						14,000			14,000
Replace Section 2 Retaining Wall	4						25,000			25,000
Total		62,779	500	2,000	2,500	12,000	251,000	12,000	287,000	627,279
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Cemetery Development Fund	251	39,362	500	2,000	2,500	12,000	12,000	12,000	12,000	89,862
Public Works Sales Tax Fund	111	23,417					239,000		275,000	537,417
Total		62,779	500	2,000	2,500	12,000	251,000	12,000	287,000	627,279

Department: Public Works - Cemetery			Project Priority: 1			Project Number:				
Project Title: Grading and Drainage Improvements			Start Date: 01/15			Estimated Project Cost:				
Description:			End Date: 12/25			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				

Department: Public Works - Cemetery			Project Priority: 2			Project Number:				
Project Title: Cemetery Expansion			Start Date: 1/23 End Date: 12/25			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 475,000 Equipment Other Project Total 475,000				
Description: 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 four years of capacity remaining for niches and crypts. Due to budget constraints and anticipated capacity, this project can be postponed until 2023. These budget items are intended to cover grading, drainage, and site improvements for additional capacity in crypts, niches, and grave sites at Bayview Cemetery.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111						200,000		275,000	475,000
Total							200,000		275,000	475,000

Department: Public Works - Cemetery			Project Priority: 3			Project Number:				
Project Title: Water Supply			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: Install a seasonal water supply line to maintain infrastructure.						Design Land/Right-of-Way Construction Management Construction 14,000 Equipment Other Project Total 14,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
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: Replace Section 2 Retaining Wall			Start Date: 01/23 End Date: 01/23			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 25,000 Equipment Other Project Total 25,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111						25,000			25,000
Total							25,000			25,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program
Department: Streets

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Schoenbar Culvert Rehabilitation	1			2,500,000	2,500,000					2,500,000
Transportation Infrastructure	2			180,000	180,000	200,000	500,000	600,000	700,000	2,180,000
Stormwater Infrastructure	3			100,000	100,000	200,000	200,000	250,000	300,000	1,050,000
ROW Maintenance	4			15,000	15,000	15,000	15,000	15,000	15,000	75,000
Water Street Trestle No. 1 Reconstruction	5	57,792	253,745		253,745					311,537
Sayles St/Gorge St Bridge Replacement	6		62,308	37,692	100,000	229,683				329,683
Harris St Bridge Repaint and Repairs	7					350,000				350,000
Dunton St Trestle Replacement	8						630,000	315,000	3,115,000	4,060,000
Ketchikan Lakes Rd Reconstruction	9						1,000,000	1,000,000	1,000,000	3,000,000
Hoadley Creek Culverts at Jackson Street	10	82,250							800,000	882,250
Streets Forklift	11					50,000				50,000
Second Ave Retaining Wall	12						50,000	600,000		650,000
Total		140,042	316,053	2,832,692	3,148,745	1,044,683	2,395,000	2,780,000	5,930,000	15,438,470
Source of Funds		Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	140,042	316,053	732,692	1,048,745	1,044,683	825,000	1,495,000	1,450,000	6,003,470
Proposed General Obligation Bonds	310			2,100,000	2,100,000		1,000,000	1,000,000	1,000,000	5,100,000
Proposed State Grant							570,000	285,000	3,480,000	4,335,000
Total		140,042	316,053	2,832,692	3,148,745	1,044,683	2,395,000	2,780,000	5,930,000	15,438,470

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 1			Project Number:				
Project Title: Schoenbar Culvert Rehabilitation			Start Date: 1/21 End Date: 12/25			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction2,500,000 Equipment Other Project Total2,500,000				
Description: This project will rehabilitate an existing 475 foot long, 8-ft by 12-ft metal arch culvert, which is over 60 years old and has severe corrosion issues. During the 2020-21 winter the culvert will be temporarily stabilized to allow time for design, FEMA permitting and construction of a long term repair. The temporary stabilization and FEMA permitting have been funded through 2020 appropriations. Staff has evaluted methods for long-term repairs and has arrived at a short list of avorable rehabilitation options. Staff is confident that the culvert can be rehabilitated within the \$2.5M budget. Major factors affecting cost of the project are hydraulic analysis, fish passage obligations and FEMA requirements; a more detailed cost estimate is anticipated in early 2021 as these items get fleshed out. Design will be performed in-house, and funding will be contingent on voter approval of a proposed general obligation bond.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111			400,000	400,000					400,000
Proposed General Obligation Bond	310			2,100,000	2,100,000					2,100,000

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 1			Project Number:				
Project Title: Transportation Infrastructure			Start Date: 1/21			Estimated Project Cost:				
Description: This budget item replaces the Safer Streets & Sidewalks, Staircase & Boardwalk Repair, Pavement Overlay-Surface Repair, Concrete Road Repair, Bridge Repair and Wall & Abutment Repair line items of the 2020 budget. Due to severe reductions in the budget, these line items become too small to be useful. This budget item consolidates these previous items, in order to give the Public Works Department the flexibility it needs to be able to address these items as circumstances demand. These projects are intended to be designed in-house and are proposed to correct the highest priority transportation and safety problems as they occur or as they can be foreseen. This CIP is intended to provide materials, labor and consulting services (only if absolutely necessary). In 2021 a major component (approximately \$100K) of this CIP may be new pavement on Valley Court as mandated by a previous legal settlement agreement.			End Date: 12/25			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						</				

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 2			Project Number:					
Project Title: Stormwater Infrastructure			Start Date: 01/21			Estimated Project Cost:					
Description:			End Date: 12/25			Design					
The City's stormwater infrastructure is 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 using in-house labor wherever practical.						Land/Right-of-Way					
						Construction Management					
						Construction					1,450,000
						Equipment					
						Other					
						Project Total					1,450,000
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project	
			Reappro- priated	New Funding	Total	2022	2023	2024	2025		
Public Works Sales Tax Fund	111			100,000	100,000	200,000	200,000	250,000	300,000	1,050,000	
Total				100,000	100,000	200,000	200,000	250,000	300,000	1,050,000	

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 3			Project Number:				
Project Title: ROW Maintenance			Start Date: 01/21 End Date: 12/25			Estimated Project Cost:				
Description: This CIP is intended to address public safety related to maintenance and upkeep along the City right-of-ways. This project will cover the costs for addressing hazard rocks, trees, cuts, embankments, etc. and all necessary maintenance and upkeep activities.						Design Land/Right-of-Way Construction Management Construction 75,000 Equipment Other Project Total 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
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 - Bridges & Trestles			Project Priority: 4			Project Number:				
Project Title: Water Street Trestle No. 1 Reconstruction			Start Date: 01/17 End Date: 12/21			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 the 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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	57,792	253,745		253,745					311,537
Total			57,792	253,745	253,745					311,537

Department: Public Works Streets - Bridges & Trestles			Project Priority: 5			Project Number:				
Project Title: Sayles St/Gorge St Bridge Replacement			Start Date: 01/17 End Date: 12/22			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 the project is \$2.6 million and the City's match requirement is \$329,683, which will be provided as ADOT&PF consultants make design progress. The bridge is anticipated to be in construction in 2022.			Design Land/Right-of-Way Construction Management Construction 329,683 Equipment Other Project Total 329,683				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax	111		62,308	37,692	100,000	229,683				329,683
Total			62,308	37,692	100,000	229,683				329,683

Department: Public Works Streets - Bridges & Trestles			Project Priority: 6			Project Number:				
Project Title: Harris St Bridge Repaint and Repairs			Start Date: 01/22 End Date: 12/22			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.						Design 50,000 Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 350,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax	111					350,000				350,000
Total						350,000				350,000

Department: Public Works Streets - Bridges & Trestles			Project Priority: 7			Project Number:				
Project Title: Dunton Street Trestle Replacement			Start Date: 01/23 End Date: 12/25			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 2021			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2022	2023	2024	2025	
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	2,840,000	4,060,000

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 8			Project Number:				
Project Title: Ketchikan Lakes Road Reconstruction			Start Date: 01/23 End Date: 12/25			Estimated Project Cost:				
Description: <p>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.</p>						Design Land/Right-of-Way Construction Management Construction 3,000,000 Equipment Other Project Total 3,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Proposed General Obligation Bond							1,000,000	1,000,000	1,000,000	3,000,000
Total							1,000,000	1,000,000	1,000,000	3,000,000

Department: Public Works Streets - Stormwater			Project Priority: 9			Project Number:				
Project Title: Hoadley Creek Culverts at Jackson Street			Start Date: 01/15			Estimated Project Cost:				
Description:			End Date: 12/25			Design 82,250				
Replace three existing large diameter CMP pipes. Improve inlet and outlet structures, and restore construction disturbance.						Land/Right-of-Way				
						Construction Management				
						Construction 800,000				
						Equipment				
						Other				
						Project Total 882,250				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	82,250							160,000	242,250
									Proposed State Grant	
Total			82,250						800,000	882,250

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 10			Project Number:				
Project Title: Streets Forklift			Start Date: 01/21			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.			End Date: 12/25			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						50,000				
						50,000				

Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111					50,000				50,000

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 11			Project Number:				
Project Title: Second Avenue Retaining Wall			Start Date: 01/21 End Date: 12/24			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 50,000 Land/Right-of-Way Construction Management Construction 600,000 Equipment Other Project Total 650,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111						50,000	600,000		650,000
Total							50,000	600,000		650,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Garage & Warehouse

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Oil Water Separator System	1			49,000	49,000					49,000
STV CNC Sparxpro 4800	2			19,000	19,000					19,000
Dayton Mill Model Number 2LKR1	3						15,000			15,000
Replacement Shop Doors	4							100,000		100,000
Floor Etching And Epoxy	5								15,000	15,000
Total				68,000	68,000		15,000	100,000	15,000	198,000
Source of Funds		Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111			68,000	68,000		15,000	100,000	15,000	198,000
Total				68,000	68,000		15,000	100,000	15,000	198,000

Department: Garage & Warehouse			Project Priority: 1			Project Number:				
Project Title: Oil Water Separator System			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 49,000 Other Project Total 49,000				
This project provides funding for a new oil water separator for the Garage floor drains. Currently, there are no oil water separators. Labor for the installation will be performed in-house.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111			49,000	49,000					49,000
Total				49,000	49,000					49,000

Department: Garage			Project Priority: 2			Project Number:				
Project Title: STV CNC Sparxpro 4800			Start Date: 01/21			Estimated Project Cost:				
Description:			End Date: 12/21			Design				
This is for a new CNC (Computer Numerical Control) machine so the Garage does not have to outsource custom fabricated parts that division staff need quite often.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 19,000				
						Other				
						Project Total 19,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund				19,000	19,000					19,000

Department: Garage			Project Priority: 3			Project Number:				
Project Title: Dayton Mill Model Number 2LKR1			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
Description: Dayton Mill will be a huge asset for the Garage due to the variety of plows and sweepers and other equipment that division staff service in the shop. This will allow staff to fabricate specialty parts that the division spends top dollar on now for one quarter of the cost.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund							15,000			15,000

Department: Garage & Warehouse			Project Priority: 4			Project Number:				
Project Title: Replacement Shop Doors For Building			Start Date: 01/24 End Date: 12/24			Estimated Project Cost:				
Description: <p>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.</p>						Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111							100,000		100,000
Total								100,000		100,000

Department: Garage & Warehouse			Project Priority: 5			Project Number:				
Project Title: Floor Etching And Epoxy			Start Date: 01/25 End Date: 12/25			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
This project will extend the life of the concrete floor in the Garage by protecting the floor from cracking.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111								15,000	15,000
Total									15,000	15,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Building Maintenance

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Shoreline Underground Tank Removal	1			30,000	30,000					30,000
Replacement Vehicle	2					50,000				50,000
City Hall HVAC Replacement	3	200,000				1,450,000				1,650,000
Total		200,000		30,000	30,000	1,500,000				1,730,000
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111	200,000		30,000	30,000	1,500,000				1,730,000
Total		200,000		30,000	30,000	1,500,000				1,730,000

Department: Public Works - Building Maintenance			Project Priority: 1			Project Number:				
Project Title: Shoreline Underground Storage Tank Removal			Start Date: 01/21			Estimated Project Cost:				
Description: The Shoreline Building houses Building Maintenance Division 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.			End Date: 12/21			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction 30,000				
						Equipment				
						Other				
						Project Total 30,000				

Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111			30,000	30,000					30,000
					</					

Department: Public Works - Building Maintenance			Project Priority: 2			Project Number:				
Project Title: Replacement Vehicle			Start Date: 01/22			Estimated Project Cost:				
Description: The division currently runs a 2006 Dodge Sprinter Van. This vehicle has been unreliable and problematic to repair. It is the only production year that is equipped with a Mercedes Benz diesel engine, making it very expensive to maintain. It would be replaced with a Ford Transit van, which is more in line with the rest of the City's vehicle fleet, and much less troublesome to maintain.			End Date: 12/22			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 50,000				
						Other				
						Project Total 50,000				

Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax Fund	111					50,000				50,000

Department: Public Works - Building Maintenance			Project Priority: 3			Project Number:				
Project Title: City Hall HVAC Replacement			Start Date: 01/17 End Date: 12/22			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Public Works Sales Tax	111	200,000				1,450,000				1,650,000
Total		200,000				1,450,000				1,650,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Solid Waste

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Cover Generation	1	30,000		40,000	40,000	40,000	40,000	40,000	40,000	230,000
Baler Relining	2					45,000				45,000
Packer Vehicle Replacement	3	216,356						250,000		466,356
Total		246,356		40,000	40,000	85,000	40,000	290,000	40,000	741,356
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Solid Waste Services Fund	220	246,356		40,000	40,000	85,000	40,000	290,000	40,000	741,356
Total		246,356		40,000	40,000	85,000	40,000	290,000	40,000	741,356

Department: Public Works-Solid Waste			Project Priority: 1			Project Number:				
Project Title: Cover Generation			Start Date: 01/21			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.			End Date: 12/25			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				

Department: Public Works-Solid Waste			Project Priority: 2			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Solid Waste Services Fund	220					45,000				45,000
Total						45,000				45,000

Department: Public Works-Solid Waste			Project Priority: 3			Project Number:				
Project Title: Packer Vehicle Replacement			Start Date: 01/24			Estimated Project Cost:				
Description:			End Date: 12/24							
<p>Past history indicates the vehicle life for a rear end loader packer vehicle is five to six years. Following a six year replacement schedule, this vehicle will replace Unit No. 52-299, a 2010 (11 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.</p>						Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						</				

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Wastewater

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
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			150,000	150,000	150,000	150,000	90,000	90,000	630,000
Small Pump Station Upgrades	4			50,000	50,000	50,000	50,000	40,000	40,000	230,000
WWTP Equipment Replacement	5			60,000	60,000	60,000	60,000	60,000	60,000	300,000
Water Meters - Business and Commercial	6	568,822	756,178		756,178					1,325,000
CCTV Camera Van	7			180,000	180,000					180,000
Schoenbar Road Sewer Replacement	8	1,901	3,918,323	30	3,918,353					3,920,254
SCADA & Controls System Upgrade	9			100,000	100,000	100,000	100,000	100,000		400,000
Utility Truck Replacement	10					125,000				125,000
Total		570,723	4,674,501	645,030	5,319,531	590,000	465,000	395,000	295,000	7,635,254
Source of Funds	Fund No	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Wastewater Services Fund	505	75,000		645,000	645,000	590,000	465,000	395,000	295,000	2,465,000
Revenue Bond - ACWF Loan		495,723	4,674,501	30	4,674,531					5,170,254
Total		570,723	4,674,501	645,030	5,319,531	590,000	465,000	395,000	295,000	7,635,254

Department: Public Works - Wastewater			Project Priority: 1			Project Number:				
Project Title: Sewer Main & Manhole Repair/Replacement			Start Date: 01/21 End Date: 12/25			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
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: 01/21 End Date: 12/25			Estimated Project Cost:				
Description: Provide funding for City-wide sewer service lateral replacement program.						Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	Total Project
Wastewater Services Fund	505			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total				30,000	30,000	30,000	30,000	30,000	30,000	150,000

Department: Public Works - Wastewater			Project Priority: 3			Project Number:					
Project Title: Large Pump Station Upgrades			Start Date: 01/21			Estimated Project Cost:					
Description:			End Date: 12/25			Design					
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.						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 630,000					
						Other					
						Project Total 630,000					
Source of Funds		Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Wastewater Services Fund		505			150,000	150,000	150,000	150,000	90,000	90,000	630,000
Total					150,000	150,000	150,000	150,000	90,000	90,000	630,000

Department: Public Works - Wastewater			Project Priority: 4			Project Number:				
Project Title: Small Pump Station Upgrades			Start Date: 01/20 End Date: 12/25			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 50,000 Equipment 210,000 Other Project Total 270,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	Total Project
Wastewater Services Fund	505			50,000	50,000	50,000	50,000	40,000	40,000	230,000
Total				50,000	50,000	50,000	50,000	40,000	40,000	230,000

Department: Public Works - Wastewater			Project Priority: 5			Project Number:				
Project Title: WWTP Equipment Replacement			Start Date: 01/21 End Date: 12/25			Estimated Project Cost:				
Description: The Wastewater treatment plant (WWTP) consists of two buildings (A&B). This project will replace outdated mechanical and electrical systems within the buildings.						Design Land/Right-of-Way Construction Management Construction Equipment 300,000 Other Project Total 300,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Wastewater Services Fund	505			60,000	60,000	60,000	60,000	60,000	60,000	300,000
Total				60,000	60,000	60,000	60,000	60,000	60,000	300,000

Department: Public Works - Wastewater			Project Priority: 6			Project Number:				
Project Title: Water Meters - Business and Commercial			Start Date: 01/18 End Date: 12/21			Estimated Project Cost:				
Description: 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.						Design 75,000 Land/Right-of-Way Construction Management Construction 1,250,000 Equipment Other Project Total 1,325,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2022	2023	2024	2025	
Wastewater Service Fund	505	75,000								75,000
Revenue Bond - ADEC Clean Water Loan Program		493,822	756,178		756,178					1,250,000
Total			568,822	756,178	756,178					1,325,000

Department: Public Works Wastewater			Project Priority: 7			Project Number:				
Project Title: Wastewater CCTV Camera Van			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 178,000 Other 2,000 Project Total 180,000				
			Adopted 2021			Projected Requirements				Total Project
Source of Funds	Fund No.	Prior Years	Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Wastewater Services Fund				180,000	180,000					180,000
Total				180,000	180,000					180,000

Department: Public Works - Wastewater			Project Priority: 8			Project Number:				
Project Title: Schoenbar Road			Start Date: 01/19 End Date: 12/21			Estimated Project Cost:				
Description: Install 1,000 Lineal feet of 8" C900 PVC sewer mains, and 6 sewer manholes, in approximately 800 feet of roadway. This project will be performed in conjunction with a City of Ketchikan d/b/a/ Ketchikan Public Utilities project to replace aging water mains in the same area. The 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.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										3,920,254
										3,920,254
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Revenue Bond - ACWF Loan	505	1,901	3,918,323	30	3,918,353					3,920,254
Total		1,901	3,918,323	30	3,918,353					3,920,254

Department: Public Works - Wastewater			Project Priority: 9			Project Number:				
Project Title: SCADA & Controls System Upgrade			Start Date: 01/21			Estimated Project Cost:				
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.			End Date: 12/24			Design				
			Land/Right-of-Way							
			Construction Management							
			Construction							
			Equipment 400,000							
			Other							
						Project Total 400,000				

Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Wastewater Service Funds	505			100,000	100,000	100,000	100,000	100,000		400,000

Department: Public Works - Wastewater			Project Priority: 10			Project Number:					
Project Title: Utility Truck Replacement			Start Date: 01/22			Estimated Project Cost:					
Description:			End Date: 12/22			Design					
Replace existing utility truck #445 that was purchased in 2007 (13-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 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 2021			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Wastewater Services Fund		505					125,000				125,000
Total							125,000				125,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Harbors

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Bar Harbor South Pumpout Station	1	10,030	64,970		64,970					75,000
Thomas Basin Float 4 Rehabilitation	2	37,299	1,201		1,201					38,500
Bar Harbor South Float 8 Electrical Replacement	3		214,171		214,171					214,171
Pink Salmon-Net Racks	4		1,200		1,200					1,200
Bar Harbor South Ramp 2 Trestle Phase 2 Repairs	5					45,000				45,000
Bar Harbor North Lighting Replacement Phase 1	6					30,000				30,000
Bar Harbor North Lighting Replacement Phase 2	7						30,000			30,000
Bar Harbor North Lighting Replacement Phase 3	8							30,000		30,000
Total		47,329	281,542		281,542	75,000	30,000	30,000		463,871

Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Harbor Construction Fund	320	39,807	17,443		17,443	75,000	30,000	30,000		192,250
State Fish and Game Grant	320	7,522	48,728		48,728					56,250
2016 Pink Salmon Disaster Fund	320		215,371		215,371					215,371
Total		47,329	281,542		281,542	75,000	30,000	30,000		463,871

Department: Port & Harbors - Harbors			Project Priority: 1			Project Number:				
Project Title: Bar Harbor South Pumpout Station			Start Date: 01/20 End Date: 07/21			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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Harbor Construction Fund	320	2,508	16,242		16,242					18,750
State Fish and Game Grant	320	7,522	48,728		48,728					56,250
Total			10,030	64,970	64,970					75,000

Department: Port & Harbors - Harbors			Project Priority: 2			Project Number:				
Project Title: Thomas Basin Float No. 4 Rehabilitation			Start Date: 01/20 End Date: 12/21			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 38,500 Equipment Other Project Total 38,500				
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.										
Source of Funds	Fund No.	Prior Years	2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Harbor Construction Fund	320	37,299	1,201		1,201					38,500
Total		37,299	1,201		1,201					38,500

Department: Port & Harbors - Harbors			Project Priority: 3			Project Number:				
Project Title: Bar Harbor South Float No. 8 Electrical Replacement			Start Date: 11/20 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 20,000 Land/Right-of-Way Construction Management Construction 194,171 Equipment Other Project Total 214,171				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
2016 Pink Salmon Disaster Funding	320		214,171		214,171					214,171
Total			214,171		214,171					214,171

Department: Port & Harbors - Harbors			Project Priority: 4			Project Number:				
Project Title: Pink Salmon-Net Racks			Start Date: 01/21 End Date: 5/21			Estimated Project Cost:				
Description: 15 additonal heavy duty harbor carts will be fabricated locally for distribution throughout the harbors.						Design Land/Right-of-Way Construction Management Construction Equipment 1,200 Other Project Total 1,200				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reapprop-riated	New Funding	Total	2022	2023	2024	2025	
2016 Pink Salmon Disaster Funding	320		1,200		1,200					1,200
Total			1,200		1,200					1,200

Department: Port & Harbors - Harbors						Project Priority: 5		Project Number:		
Project Title: Bar Harbor South Ramp 2 Trestle Repair Ph 2						Start Date: 01/22		Estimated Project Cost:		
Description: 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. This project was funded in the 2020 budget but has been deferred due to revenue shortfalls associated with COVID-19. This section will likely remain even if the former Bar Harbor Restaurant is demolished and the adjacent parking lot is filled and expanded. The project will be performed in-house.						End Date: 12/22		Design Land/Right-of-Way Construction Management Construction 45,000 Equipment Other Project Total 45,000		
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Harbor Construction Fund	320					45,000				45,000
Total						45,000				45,000

Department: Port & Harbors - Harbors			Project Priority: 6			Project Number:				
Project Title: Bar Harbor North Lighting Replacement Ph. 1			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 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. This project was funded in 2020 budget but has been deferred due to revenue shortfalls associated with COVID-19.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Harbor Construction Fund	320					30,000				30,000
Total						30,000				30,000

Department: Port & Harbors - Harbors			Project Priority: 7			Project Number:				
Project Title: Bar Harbor North Lighting Replacement Ph. 2			Start Date: 01/23 End Date: 12/23			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 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.										
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Harbor Construction Fund	320						30,000			30,000
Total							30,000			30,000

Department: Port & Harbors - Harbors			Project Priority: 8			Project Number:				
Project Title: Bar Harbor North Lighting Replacement Ph. 3			Start Date: 01/24 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction28,000 Equipment2,000 Other Project Total30,000				
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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Harbor Construction Fund	320							30,000		30,000

City of Ketchikan, Alaska
2021 - 2025 Capital Improvement Program

Department: Port

Project Title	Priority	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
COVID-19 Related Port Projects	1			500,000	500,000					500,000
Berth I Guard Shack & Security Cameras	2			19,000	19,000					19,000
Berth III Additional Mooring Dolphins	3	273,000				4,390,000				4,663,000
Berth IV Replace FD Standpipe	4					17,000				17,000
Waterfront Promenade Electrical Repairs	5					22,000				22,000
Berths I&II Corrosion Repairs	6	17,667				14,982,333				15,000,000
Total		290,667		519,000	519,000	19,411,333				20,221,000

Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Port Enterprise Fund	510	290,667		19,000	19,000	19,411,333				19,721,000
Commercial Passenger Vessel (CPV) Fund	510			500,000	500,000					500,000
Total		290,667		519,000	519,000	19,411,333				20,221,000

Department: Port & Harbors - Port			Project Priority: 1			Project Number:				
Project Title: COVID-19 Port Related Projects			Start Date: 01/21 End Date: 12/21			Estimated Project Cost:				
Description: In anticipation of yet to be identified COVID-19 related Port Improvements necessary to resume cruising in 2021.						Design Land/Right-of-Way Construction Management Construction 500,000 Equipment Other Project Total 500,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
CPV Special Revenue Fund	260			500,000	500,000					500,000
Total				500,000	500,000					500,000

Department: Port & Harbors - Port			Project Priority: 2			Project Number:				
Project Title: Berth I Guard Shack and Security Cameras			Start Date: 01/21 End Date: 05/21			Estimated Project Cost:				
Description: Berth I currently lacks security camera coverage. This project will replace the small guard shack at the intersection of Spruce Mill Way and the Front Street Extension with a new guard shack similar to the one installed on Berth IV in 2020. The new security cameras and monitoring system will be housed on and in the new guard shack.						Design Land/Right-of-Way Construction Management Construction 4,000 Equipment 15,000 Other Project Total 19,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Port Enterprise Fund	510			19,000	19,000					19,000
Total				19,000	19,000					19,000

Department: Port & Harbors - Port			Project Priority: 3			Project Number:				
Project Title: Berth III Additional Mooring Dolphins			Start Date: 03/20 End Date: 03/22			Estimated Project Cost:				
Description: Berth III needs additional mooring dolphins to adequately accommodate large neo-panamax cruise vessels. Design and permitting work was initiated in the spring of 2020 and is scheduled for completion by March 2022.						Design 273,000 Land/Right-of-Way Construction Management Construction 4,390,000 Equipment Other Project Total 4,663,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Port Enterprise Fund	510	273,000				4,390,000				4,663,000
Total		273,000				4,390,000				4,663,000

Department: Port & Harbors - Port			Project Priority: 4			Project Number:				
Project Title: Berth IV Replace FD Standpipe			Start Date: 01/22 End Date: 12/22			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. Funding for this project was approved in the 2020 budget but was deferred due to the revenue shortfalls associated with COVID-19.</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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Port Enterprise Fund	510					17,000				17,000
Total						17,000				17,000

Department: Port & Harbors - Port			Project Priority: 5			Project Number:				
Project Title: Waterfront Promenade Electrical Repairs			Start Date: 01/22 End Date: 05/22			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. Funding for this project was approved in the 2020 budget but was deferred due to the revenue shortfalls associated with COVID-19.						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 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Port Enterprise Fund	510					22,000				22,000
Total						22,000				22,000

Department: Port & Harbors - Port			Project Priority: 6			Project Number:				
Project Title: Berths I&II Corrosion Protection			Start Date: 07/18 End Date: 05/23			Estimated Project Cost:				
Description: The steel piling and support beams under Berths I&II are in need of repairs and recoating in many areas.						Design 400,000 Land/Right-of-Way Construction Management 600,000 Construction 14,000,000 Equipment Other Project Total 15,000,000				
Source of Funds	Fund No.	Prior Years	Adopted 2021			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2022	2023	2024	2025	
Port Enterprise Fund	510	17,667				14,982,333				15,000,000
Total		17,667				14,982,333				15,000,000