

**CITY OF KETCHIKAN, ALASKA**  
**2022 - 2026 GENERAL GOVERNMENT**  
**CAPITAL IMPROVEMENT PROGRAM**

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**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**2022 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other	Total
<b>City Manager</b> None									
<b>Finance</b> Financial & Accounting System Implementation		20,000							20,000
<b>Information Technology</b> SAN-Data Storage Upgrade	50,000								50,000
<b>Fire</b> Replace SCBAs Refurbish Ambulance Cycle 1 (52-758) Replace Vessel No. 52-741 (Fire Boat) Heart Monitor/Defibrillator Replacement Station 2 Parking Lot and Drainage Radio Repeater		350,000 120,000 15,000 155,000 110,000			238,750				350,000 120,000 15,000 155,000 110,000 238,750
<b>Police</b> Replace One Police Vehicle-2021 Replace One Police Vehicle-2022		66,000 22,144							66,000 22,144
<b>Public Health</b> Ketchikan Medical Center Expansion Hospital ER Entrance Culvert Repair Hospital Roof Overnight Warming Shelter								998,498 50,000 12,000 6,000	1 2 2 8 998,498 50,000 12,000 6,000
<b>Library</b> None									
<b>Museum</b> Totem Heritage Center-Ramp Reconstruction		200,000							200,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**2022 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other	Total
<b>Civic Center</b>									
None									
<b>Tourism and Economic Development</b>									
Thomas Basin Promenade								350,000    5	350,000
Visitor Amenities								30,000    5	30,000
Married Man's Trail Gap								140,000    5	140,000
Married Man's Trail Exit Improvements								250,000    5	250,000
Salmon Walk and Salmon Ladder Enhancements								95,000    5	95,000
<b>Public Works</b>									
Engineering									
Dangerous Bldg Abatement/Foreclosed Property Remediation		30,000							30,000
Survey Equipment		30,000							30,000
PW Admin Building Heating Upgrade		10,000							10,000
Building Inspection									
None									
Cemetery									
Grading & Drainage Improvements								2,500    3	2,500
Streets									
Transportation Infrastructure		300,000							300,000
Water Street Trestle No. 1 Reconstruction		253,745							253,745
Sayles St/Gorge St Bridge Replacement		329,683							329,683
Harris St Bridge Repaint & Repairs		350,000							350,000
Asphalt Reclaimer		100,000							100,000
Schoenbar Culvert Rehabilitation		400,000						2,500,000    6	2,900,000
Garage									
None									
Building Maintenance									
Shoreline Underground Storage Tank Removal		40,000							40,000
Replacement Vehicle		50,000							50,000
City Hall Air Purifier		20,000							20,000
City Hall Back Door Security Improvements		20,000							20,000
Solid Waste									
Cover Generation			40,000						40,000
Baler Relining			45,000						45,000
Incinerators Control System Upgrade			60,000						60,000
Forklift Attachment			30,000						30,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**2022 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other	Total
<b>Public Works (continued)</b>									
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								650,613 4	650,613
Water Street Sewer Replacement and Rehabilitation				500,000				3,420,254 4	3,920,254
SCADA & Controls System Upgrade				100,000					100,000
PS2 Duperon Wipe Removal Machine				70,000					70,000
<b>Port and Harbors</b>									
Harbors									
Piling Replacement							50,000		50,000
Thomas Basin Float No. 5 Rehabilitation							65,000		65,000
BHN Maintenance Dredging							20,000		20,000
Cathodic Protection							25,000		25,000
BHS Float No. 8 Electrical Replacement					58,746				58,746
BHS Pumpout Station					42,666		14,221		56,887
Port									
Berth IV Replace FD Standpipe								17,000 7	17,000
Berth IV Cathodic Protection								100,000 7	100,000
Waterfront Promenade Electrical Repairs								25,000 5	25,000
Berth III Tender Barge Upgrades								35,000 5	35,000
Mill Street Pedestrian Safety								45,000 5	45,000
Yokohama Slide Attachment Modification						50,000			50,000
Berth I Guard Shack & Security Cameras						8,685			8,685
<b>TOTAL</b>	<b>50,000</b>	<b>2,991,572</b>	<b>175,000</b>	<b>1,035,000</b>	<b>340,162</b>	<b>58,685</b>	<b>174,221</b>	<b>8,726,865</b>	<b>13,551,505</b>
<b>Other Column Legend:</b>									
(1) Hospital Construction Fund									
(2) Hospital Sales Tax Fund									
(3) Cemetery Development Fund									
(4) Proposed Wastewater Bonds									
(5) CPV Funds									
(6) Proposed Streets Bonds									
(7) Berth IV Repair & Replacement Fund									
(8) Community Facilities Development Fund									

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2022	2023	2024	2025	2026	Total
<b>City Manager</b>							
None							
<b>Finance</b>							
Financial & Accounting System Implementation	438,992	20,000					458,992
<b>Information Technology</b>							
SAN - Data Storage Upgrade		50,000		50,000			100,000
VM Hosts			40,000				40,000
Firewall & Net Upgrades				70,000			70,000
Windows Security Software					23,000		23,000
<b>Fire</b>							
Replace SCBAs		350,000					350,000
Refurbish Ambulance Cycle 1 (52-758)		120,000					120,000
Heart Monitor/Defibrillator Replacement		155,000					155,000
Station 2 Parking Lot and Drainage		110,000	95,000	70,000	125,000		400,000
Radio Repeater		238,750					238,750
Replace Vehicle 52-753 (E2)			770,000				770,000
Replace Vessel No. 52-741 (Fire Boat)		15,000	1,500,000				1,515,000
Replace Vehicle 52-757 (E3)				300,000			300,000
Refurbish Ambulance Cycle 2 (52-764)					130,000		130,000
Replace Vehicle 52-775 (Plow Truck)						58,500	58,500
<b>Police</b>							
Replace One Police Vehicle		66,000	130,000	130,000	130,000	130,000	586,000
Replace One Police Vehicle-2021	42,968	22,144					65,112
Exit Gate Replacement and Upgrade	13,090		320,000				333,090
Heating Controls Replacement			770,000				770,000
<b>Public Health</b>							
Ketchikan Medical Center Expansion	67,991,023	998,498					68,989,521
Hospital ER Entrance Culvert Repair		50,000					50,000
Hospital Roof	2,521,000	12,000					2,533,000
Overnight Warming Shelter	683,499	6,000					689,499
<b>Library</b>							
None							

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2022	2023	2024	2025	2026	Total
<b>Museum</b>							
THC Emergency Ramp Construction	9,779	200,000					209,779
THM - Exterior Envelope (HVAC) Phase II	96,879		750,000				846,879
Totem Pole Maintenance	100,558		36,000	15,000	15,000	15,000	181,558
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					85,000		85,000
THC - Culvert & Bridge					55,000		55,000
<b>Civic Center</b>							
Heating and Ventilation System Upgrades	46,457		290,000				336,457
Kitchen Upgrades				120,000			120,000
Assisted Listening Loop System				50,000			50,000
Flooring Replacement				150,000			150,000
Safety & Security Upgrades	19,279			15,000	60,721		95,000
Sidewalk Replacement					90,000		90,000
Equipment Replacement					100,000		100,000
Repaint Interior of Building						175,000	175,000
Lighting Upgrades						120,000	120,000
<b>Tourism and Economic Development</b>							
Thomas Basin Promenade	38,000	350,000	3,600,000				3,988,000
Visitor Amenities	500,000	30,000	100,000	100,000			730,000
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
Third Avenue Bypass Viewpoint			100,000	315,000	300,000		715,000
Fair Street Bus Lane			450,000				450,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2022	2023	2024	2025	2026	Total
<b>Public Works</b>							
Engineering							
Dangerous Bldg Abatement/Foreclosed Property Remediation		30,000	20,000	20,000	20,000	20,000	110,000
Survey Equipment		30,000					30,000
Replacement Vehicle for Engineering Staff				37,500			37,500
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	65,000	10,000	255,000				330,000
Building Inspection							
None							
Cemetery							
Grading and Drainage Improvements	62,779	2,500	12,000	12,000	12,000	12,000	113,279
Cemetery Expansion			250,000		275,000		525,000
Water Supply			15,000				15,000
Replace Section 2 Retaining Wall				25,000			25,000
Streets							
Transportation Infrastructure	295,000	300,000	300,000	500,000	600,000	700,000	2,695,000
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 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
Asphalt Reclaimer		100,000					100,000
Streets Forklift			50,000				50,000
Second Ave Retaining Wall			50,000	600,000			650,000
Schoenbar Culvert Rehabilitation		2,900,000					2,900,000
Replacement Flatbed Truck			100,000				100,000
Bayview Boardwalk & Sewer			325,000				325,000
Garage and Warehouse							
Oil Water Separator System			50,000				50,000
Rehabilitate Pole Barn and Roof			300,000				300,000
Dayton Mill				15,000			15,000
Replacement Shop Doors					100,000		100,000
Floor Etching and Epoxy						15,000	15,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2022	2023	2024	2025	2026	Total
<b>Public Works (continued)</b>							
Building Maintenance							
Shoreline Underground Storage Tank Removal		40,000					40,000
Replacement Vehicle		50,000					50,000
City Hall HVAC Replacement	200,000		1,450,000				1,650,000
City Hall Air Purifier		20,000					20,000
City Hall Back Door Security Improvements		20,000					20,000
Solid Waste							
Cover Generation	23,000	40,000	40,000	40,000	40,000	40,000	223,000
Baler Relining		45,000					45,000
Incinerators Control System Upgrade		60,000					60,000
Hook Truck Replacement			150,000				150,000
Packer Vehicle Replacement				250,000			250,000
Forklift Attachment		30,000					30,000
Wastewater							
Sewer Main & Manhole Repair/Replacement		75,000	75,000	75,000	75,000	75,000	375,000
Upgrade Sewer Laterals		30,000	30,000	30,000	30,000	30,000	150,000
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	435,211	650,613					1,085,824
Water Street Sewer Replacement and Rehabilitation		3,920,254					3,920,254
SCADA & Controls System Upgrade		100,000	100,000	100,000	100,000		400,000
PS2 Duperon Wipe Removal Machine		70,000					70,000
Bayview Boardwalk and Sewer Replacement			260,000				260,000
Belt Filter Press Replacement				250,000			250,000
Corrugated Metal Pipe Sewer Replacement			3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Port and Harbors</b>							
Harbors							
Piling Replacement		50,000					50,000
Thomas Basin Float No. 5 Rehabilitation		65,000					65,000
BHN Maintenance Dredging		20,000					20,000
Cathodic Protection		25,000					25,000
BHS Float No. 8 Electrical Replacement	155,425	58,746					214,171
BHS Ramp 2 Trestle Repair Ph 2	29,760		45,000				74,760
BHN Overhead Wire Replacement			60,000				60,000
BHS Pumpout Station	18,113	56,887					75,000



**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2022	2023	2024	2025	2026	Total
<b>Port and Harbors (continued)</b>							
Port							
Berth IV Replace FD Standpipe		17,000					17,000
Berth IV Cathodic Protection		100,000					100,000
Waterfront Promenade Electrical Repairs		25,000					25,000
Berth III Tender Barge Upgrades		35,000					35,000
Mill Street Pedestrian Safety Upgrade		45,000					45,000
Berth III Additional Mooring Dolphins	273,000		5,000,000				5,273,000
Yokohama Slide Attachment Modification		50,000	50,000	50,000	50,000		200,000
Berths I&II Corrosion Protection	17,667		10,000,000	5,000,000	5,000,000		20,017,667
Berth I Guard Shack & Security Cameras	10,315	8,685					19,000
<b>TOTAL</b>	<b>74,405,584</b>	<b>13,551,505</b>	<b>32,953,000</b>	<b>15,134,500</b>	<b>15,585,721</b>	<b>4,580,500</b>	<b>156,210,810</b>

City of Ketchikan, Alaska  
2022 - 2026 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
<b>City Manager</b> None												
<b>Finance</b> Financial & Accounting System Implementation	438,992			20,000								458,992
<b>Information Technology</b> SAN - Data Storage Upgrade		100,000										100,000
VM Hosts		40,000										40,000
Firewall & Net Upgrades		70,000										70,000
Windows Security Software		23,000										23,000
<b>Fire</b> Replace SCBAs				350,000								350,000
Refurbish Ambulance Cycle 1 (52-758)				120,000								120,000
Heart Monitor/Defibrillator Replacement				155,000								155,000
Station 2 Parking Lot and Drainage				400,000								400,000
Radio Repeater									238,750			238,750
Replace Vehicle 52-753 (E2)											770,000	770,000
Replace Vessel No. 52-741 (Fire Boat)				15,000							1,500,000	1,515,000
Replace Vehicle 52-757 (E3)											300,000	300,000
Refurbish Ambulance Cycle 2 (52-764)				130,000								130,000
Replace Vehicle 52-775 (Plow Truck)											58,500	58,500
<b>Police</b> Replace One Police Vehicle				586,000								586,000
Replace One Police Vehicle-2021	42,968			22,144								65,112
Exit Gate Replacement and Upgrade	13,090			320,000								333,090
Heating Controls Replacement				100,000	670,000							770,000
<b>Public Health</b> Ketchikan Medical Center Expansion	67,991,023									998,498		68,989,521
Hospital ER Entrance Culvert Repair			50,000									50,000
Hospital Roof	2,521,000		12,000									2,533,000
Overnight Warming Shelter	683,499										6,000	689,499
<b>Library</b> None												
<b>Museum</b> THC Ramp Emergency Repair and Reconstruction	9,779			200,000								209,779
THM Exterior Envelope Project (HVAC) Phase II	96,879										750,000	846,879
Totem Pole Maintenance	100,558			81,000								181,558
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											85,000	85,000
THC Culvert & Bridge				55,000								55,000

City of Ketchikan, Alaska  
2022 - 2026 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
<b>Civic Center</b>												
Heating and Ventilation System Upgrades	46,457			290,000								336,457
Kitchen Upgrades				120,000								120,000
Assisted Listening Loop System				50,000								50,000
Flooring Replacement				150,000								150,000
Safety & Security Upgrades	19,279										75,721	95,000
Sidewalk Replacement											90,000	90,000
Equipment Replacement				100,000								100,000
Repaint Interior of Building				175,000								175,000
Lighting Upgrades				120,000								120,000
<b>Tourism and Economic Development</b>												
Thomas Basin Promenade	38,000										3,950,000	3,988,000
Visitor Amenities	500,000										230,000	730,000
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
Third Avenue Bypass Viewpoint											715,000	715,000
Fair Street Bus Lane											450,000	450,000
<b>Public Works</b>												
Engineering												
Dangerous Bldg Abatement/Foreclosed Property Remediation				110,000								110,000
Survey Equipment				30,000								30,000
Replacement Vehicle for Engineering Staff				37,500								37,500
PW Admin Building Parking Lot Repair	125,000			87,500							37,500	250,000
Slipline Storm Pipe Under PW Admin Building				105,000							45,000	150,000
PW Admin Building Heating Upgrade	65,000			205,000							60,000	330,000
Cemetery												
Grading & Drainage Improvements	62,779										50,500	113,279
Cemetery Expansion				525,000								525,000
Water Supply				15,000								15,000
Replace Section 2 Retaining Wall				25,000								25,000
Streets												
Transportation Infrastructure	295,000			2,400,000								2,695,000
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 St 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
Asphalt Reclaimer				100,000								100,000
Streets Forklift				50,000								50,000
Second Ave Retaining Wall				650,000								650,000
Schoenbar Culvert Rehabilitation				400,000						2,500,000		2,900,000
Replacement Flatbed Truck				100,000								100,000
Bayview Boardwalk & Sewer				325,000								325,000

City of Ketchikan, Alaska  
2022 - 2026 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
<b>Public Works (continued)</b>												
Garage and Warehouse												
Oil Water Separator System				50,000								50,000
Rehabilitate Pole Barn and Roof				300,000								300,000
Dayton Mill				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				40,000								40,000
Replacement Vehicle				50,000								50,000
City Hall HVAC Replacement	200,000			1,450,000								1,650,000
City Hall Air Purifier				20,000								20,000
City Hall Back Door Security Improvements				20,000								20,000
Solid Waste												
Cover Generation	23,000				200,000							223,000
Baler Relining					45,000							45,000
Incinerators Control System Upgrade					60,000							60,000
Hook Truck Replacement					150,000							150,000
Packer Vehicle Replacement					250,000							250,000
Forklift Attachment					30,000							30,000
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	435,211								650,613			1,085,824
Water Street Sewer Replacement and Rehabilitation						500,000			3,420,254			3,920,254
SCADA & Controls System Upgrade						400,000						400,000
PS2 Duperon Wipe Removal Machine						70,000						70,000
Bayview Boardwalk and Sewer Replacement						260,000						260,000
Belt Filter Press Replacement						250,000						250,000
Corrugated Metal Pipe Sewer Replacement									12,000,000			12,000,000

City of Ketchikan, Alaska  
2022 - 2026 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
<b>Port and Harbors</b>												
Harbors												
Piling Replacement											50,000	50,000
Thomas Basin Float No. 5 Rehabilitation											65,000	65,000
BHN Maintenance Dredging											20,000	20,000
Cathodic Protection											25,000	25,000
BHS Float No. 8 Electrical Replacement	155,425								58,746			214,171
BHS Ramp 2 Trestle Repair Ph 2	29,760										45,000	74,760
BHN Overhead Wire Replacement											60,000	60,000
BHS Pumpout Station	18,113								42,666		14,221	75,000
Port												
Berth IV Replace FD Standpipe											17,000	17,000
Berth IV Cathodic Protection											100,000	100,000
Waterfront Promenade Electrical Repairs									25,000			25,000
Berth III Tender Barge Upgrades									35,000			35,000
Mill Street Pedestrian Safety Upgrades									45,000			45,000
Berth III Additional Mooring Dolphins	273,000								4,000,000		1,000,000	5,273,000
Yokohama Slide Attachment Modification								200,000				200,000
Berths I&II Corrosion Protection	17,667								20,000,000			20,017,667
Berth I Guard Shack & Security Cameras	10,315							8,685				19,000
<b>TOTAL</b>	<b>74,405,584</b>	<b>233,000</b>	<b>62,000</b>	<b>12,307,572</b>	<b>1,405,000</b>	<b>3,165,000</b>		<b>208,685</b>	<b>44,851,029</b>	<b>6,498,498</b>	<b>13,074,442</b>	<b>156,210,810</b>

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**  
**Summary of Fund Expenditures by Year**

	Prior Years	2022	2023	2024	2025	2026	Total
General Fund		50,000	40,000	120,000	23,000		233,000
Sales Tax Hospital Fund	60,000	62,000					122,000
Sales Tax Public Works Fund	1,437,306	2,991,572	4,893,500	1,867,500	2,050,000	1,175,000	14,414,878
Sales Tax Transient Fund	19,279			15,000	150,721		185,000
Solid Waste Services Fund	23,000	175,000	190,000	290,000	40,000	40,000	758,000
Wastewater Services Fund		1,035,000	725,000	715,000	395,000	295,000	3,165,000
Harbor Construction Fund	34,289	174,221	105,000				313,510
Hospital Construction Fund	2,461,000						2,461,000
Cemetery Development Fund	39,362	2,500	12,000	12,000	12,000	12,000	89,862
Community Facilities Development Fund	834,126	6,000	750,000	2,020,000	85,000		3,695,126
State CPV Funds	873,997	970,000	5,250,000	415,000	300,000		7,808,997
State Grants	186,676	101,412					288,088
Proposed State Grants			13,570,000	8,285,000	11,480,000	3,000,000	36,335,000
Federal Grants		238,750					238,750
GO Bonds	67,991,023	998,498					68,989,521
GO and Revenue Bonds (CWLF)	435,211	4,070,867					4,506,078
Proposed G.O. & Revenue Bonds		2,500,000	1,000,000	1,000,000	1,000,000		5,500,000
Lease Financing			2,270,000	300,000		58,500	2,628,500
Port Enterprise Fund	10,315	175,685	4,050,000	50,000	50,000		4,336,000
KPU Enterprise Fund			97,500	45,000			142,500
<b>TOTAL</b>	<b>74,405,584</b>	<b>13,551,505</b>	<b>32,953,000</b>	<b>15,134,500</b>	<b>15,585,721</b>	<b>4,580,500</b>	<b>156,210,810</b>

**City of Ketchikan, Alaska  
2022 - 2026 Capital Improvement Program**

**Department: Finance**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Financial & Accounting System Implementation	1	438,992	20,000		20,000					458,992
<b>Total</b>		438,992	20,000		20,000					458,992
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	438,992	20,000		20,000					458,992
<b>Total</b>		438,992	20,000		20,000					458,992

<b>Department:</b> Finance			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Financial & Accounting System Implementation			<b>Start Date:</b> 01/07			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/22			Design				
<p>The City awarded a contract to New World Systems for the acquisition of a new financial and accounting information system and began implementation in September 2011. The anticipated project completion is December 2022. 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 2022. 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 2022 is financial reporting, electronic personnel action forms and e-suites. The cost of this project is being funded equally by General Government and KPU.</p>						Land/Right-of-Way				
						Consultation				
						Construction				
						Equip, Software & Implementation Services				
						Other - Training				
						Project Total				



**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Information Technology**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
SAN - Data Storage Upgrade	1			50,000	50,000		50,000			100,000
VM Hosts	2					40,000				40,000
Firewall & Net Upgrades	3						70,000			70,000
Windows Security Software	4							23,000		23,000
<b>Total</b>				50,000	50,000	40,000	120,000	23,000		233,000
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
General Fund	101			50,000	50,000	40,000	120,000	23,000		233,000
<b>Total</b>				50,000	50,000	40,000	120,000	23,000		233,000

<b>Department:</b> Information Technology			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> SAN - Data Storage Upgrade			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000				
<b>Description:</b> The City uses Storage Area Network (SAN) devices to store electronic data (Word, Excel, databases, mail, etc). 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 2024. This project will purchase a SAN in 2022 for needed disk capacity.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
General Fund	101			50,000	50,000		50,000			100,000
<b>Total</b>				50,000	50,000		50,000			100,000

<b>Department:</b> Information Technology			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> VM Host Upgrade			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b>  A few of the department's Virtual Server Hosts have reached end-of-life and need to be replace. This project will purchase 2 new Hosts, each capable of running 10-15 virtual servers. The department currently has 40 virtual servers running on 5 hosts.						Design Land/Right-of-Way Construction Management Construction Equipment 40,000 Other Project Total 40,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
General Fund	101					40,000				40,000
<b>Total</b>						40,000				40,000

<b>Department:</b> Information Technology			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Firewall & Net Upgrades			<b>Start Date:</b> 01/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b> <p>The City relies on firewalls to filter all Internet traffic to protect the integrity of the network. Upgrading network switches will allow departmental segmentation. These systems are frequently updated with new firmware but as the physical hardware ages they need to be replaced. This project will replace the existing Sophos equipment and some network switches.</p>						Design Land/Right-of-Way Construction Management Construction Equipment 70,000 Other Project Total 70,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2023	2024	2025	2026	
General Fund	101						70,000			70,000
<b>Total</b>							70,000			70,000

<b>Department:</b> Information Technology			<b>Project Priority:</b> 4			<b>Project Number:</b>					
<b>Project Title:</b> Windows Security Software			<b>Start Date:</b> 01/25			<b>Estimated Project Cost:</b>					
<b>Description:</b>  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.			<b>End Date:</b> 12/25			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction Equipment 23,000					
						Other					
						Project Total 23,000					
<b>Source of Funds</b>		<b>Fund No.</b>	<b>Prior Years</b>	<b>Adopted 2022</b>			<b>Projected Requirements</b>				<b>Total Project</b>
				<b>Reappro- priated</b>	<b>New Funding</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
General Fund		101							23,000		23,000
<b>Total</b>									23,000		23,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Fire**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Replace SCBAs	1			350,000	350,000					350,000
Refurbish Ambulance Cycle 1 (52-758)	2			120,000	120,000					120,000
Heart Monitor/Defibrillator Replacement	3			155,000	155,000					155,000
Station 2 Parking Lot and Drainage	4			110,000	110,000	95,000	70,000	125,000		400,000
Radio Repeater	5			238,750	238,750					238,750
Replace Vehicle 52-753 (E2)	6					770,000				770,000
Replace Vessel No 52-741 (Fire Boat)	7			15,000	15,000	1,500,000				1,515,000
Replace Vehicle 52-757 (E3)	8						300,000			300,000
Refurbish Ambulance Cycle 2 (52-764)	9							130,000		130,000
Replace Vehicle 52-775 (Plow Truck)	10								58,500	58,500
<b>Total</b>				988,750	988,750	2,365,000	370,000	255,000	58,500	4,037,250
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111			750,000	750,000	95,000	70,000	255,000		1,170,000
Lease Financing	310					2,270,000	300,000		58,500	2,628,500
Federal & State Grant Fund	290			238,750	238,750					238,750
<b>Total</b>				988,750	988,750	2,365,000	370,000	255,000	58,500	4,037,250

<b>Department:</b> Fire			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Replace SCBAs			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/22			Design				
This project will replace Fire Department Self-Contained Breathing Apparatus that will be approximately 20 years old in 2022.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 350,000				
						Other				
						Project Total 350,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax	111			350,000	350,000					350,000

<b>Department:</b> Fire			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Refurbish Ambulance Cycle 1 (52-758)			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 120,000 Other Project Total 120,000				
<b>Description:</b>  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 approved by the City Council in 2018.										

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax	111			120,000	120,000					120,000
Total				120,000	120,000					120,000



<b>Department:</b> Fire			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Heart Monitor/Defibrillator Replacement			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 155,000 Other Project Total 155,000				
<b>Description:</b>  This project will replace four Zoll X Series Manual Monitor/Defibrillators and includes a service plan for the next 5 years. The current Zoll X Series Monitor/Defibrillators are 8 years old and failing as well as not eligible for a long term service plan due to their age.  This life saving piece of equipment is used consistently on emergency medical calls.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax	111			155,000	155,000					155,000
Total				155,000	155,000					155,000

<b>Department:</b> Fire			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Station 2 Parking Lot and Drainage			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b> This project will repair the asphalt around Station 2 and correct drainage issues that have caused safety issues. Phases 1, 2, and 3 will include asphalt removal and replacement as well as fixing drainage issues around the training tower, rear lot, side driveway and parking lot of Station 2. Phase 4 will be the repair of the retaining wall.						Design Land/Right-of-Way Construction Management 40,000 Construction 300,000 Equipment 10,000 Other 50,000 Project Total 400,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax	111			110,000	110,000	95,000	70,000	125,000		400,000
<b>Total</b>				110,000	110,000	95,000	70,000	125,000		400,000

<b>Department: Fire</b>			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title: Radio Repeater</b>			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  This project is for the purchase and installation of one (1) complete public safety communication repeater site with associated electrical equipment and backup power. This project will benefit the Ketchikan Gateway Borough (KGB), South Tongass Volunteer Fire Department (STVFD), North Tongass Volunteer Fire Department (NTVFD), Ketchikan Volunteer Rescue Squad (FVRS), Village Public Safety Officer program (VPSO), Metlakatla Fire Department (MFD), Metlakatla Police Department (MPD), City of Saxman (COS), and the Alaska State Troopers (AST). This project will expand radio communication coverage to areas that are currently without coverage. Additionally, this project will allow for the easy interoperability and communication between those nine jurisdictions mentioned above.						Design Land/Right-of-Way Construction Management Construction Equipment 238,750 Other Project Total 238,750				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Federal & State Grant Fund	290			238,750	238,750					238,750
<b>Total</b>				238,750	238,750					238,750

<b>Department:</b> Fire			<b>Project Priority:</b> 6			<b>Project Number:</b>				
<b>Project Title:</b> Replace Vehicle No. 52-753 (E2)			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 770,000 Other Project Total 770,000				
<b>Description:</b>  This project will replace Vehicle No. 52-753, a 1998 E-One Pumper, that will be twenty-five years old in 2023. This apparatus has already been refurbished once and in accordance with the apparatus replacement plan concept approved by the City Council in 2018 will not be considered for refurbishment.										

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Lease Financing	310					770,000				770,000
Total						770,000				770,000

<b>Department:</b> Fire			<b>Project Priority:</b> 7			<b>Project Number:</b>					
<b>Project Title:</b> Replace 52-741 (Fire Boat)			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/23			Design					
<p>This project is to replace the fire boat, <i>Harry Newell</i>, No. 52-741, that has reached the end of its usable life per a hull study conducted in 2021 and with City Council concurrence. Per City Council direction, staff will undertake a Determination of Needs Study, likely with outside expertise, per National Fire Protection Association standards and with community input. This has been programmed to occur in 2022. The listed replacement funding of \$1,500,000 is a placeholder until the study is conducted and was based on the cost to replace the <i>Harry Newell</i> with the addition of other features that may be determined to be necessary. This project cost will be updated as more accurate information becomes available.</p>						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 1,250,000					
						Other 265,000					
						Project Total 1,515,000					
Source of Funds		Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax		111			15,000	15,000	1,500,000				15,000
Lease Financing		310									
Total					15,000	15,000	1,500,000				1,515,000

<b>Department:</b> Fire			<b>Project Priority:</b> 8			<b>Project Number:</b>				
<b>Project Title:</b> Replace Vehicle No. 52-757 (E3)			<b>Start Date:</b> 01/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b>						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 thirty years old in 2024.										
The replacement will be a Quick Response Vehicle as recommended in the report from ESCI and the apparatus replacement plan approved by the City Council in 2018.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Lease Financing	310						300,000			300,000
<b>Total</b>							300,000			300,000

<b>Department:</b> Fire			<b>Project Priority:</b> 9			<b>Project Number:</b>				
<b>Project Title:</b> Refurbish Ambulance Cycle 2 (52-764)			<b>Start Date:</b> 01/25 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b> 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 approved by the City Council in 2018.						Design Land/Right-of-Way Construction Management Construction Equipment 130,000 Other Project Total 130,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax	111							130,000		130,000
<b>Total</b>								130,000		130,000

<b>Department:</b> Fire			<b>Project Priority:</b> 10			<b>Project Number:</b>				
<b>Project Title:</b> Replace Vehicle 52-775 (Plow Truck)			<b>Start Date:</b> 01/26 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 58,500 Other Project Total 58,500				
<b>Description:</b>  This project will replace Vehicle No. 52-775, a 2013 F-150, that will be thirteen years old in 2026. This apparatus replacement is in accordance with the apparatus replacement plan approved by the City Council in 2018.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Lease Financing	310								58,500	58,500
<b>Total</b>									58,500	58,500



**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Police**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Replace One Police Vehicle	1			66,000	66,000	130,000	130,000	130,000	130,000	586,000
Exit Gate Replacement and Upgrade/HVAC Design	2	13,090				320,000				333,090
Heating Controls Replacement	3					770,000				770,000
Replace One Police Vehicle-2021	4	42,968	22,144		22,144					65,112
<b>Total</b>		56,058	22,144	66,000	88,144	1,220,000	130,000	130,000	130,000	1,754,202
Source of Funds		Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	56,058	22,144	66,000	88,144	1,220,000	130,000	130,000	130,000	1,754,202
<b>Total</b>		56,058	22,144	66,000	88,144	1,220,000	130,000	130,000	130,000	1,754,202

<b>Department:</b> Police			<b>Project Priority:</b> 1			<b>Project Number:</b>					
<b>Project title:</b> Replace One Police Vehicle			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 586,000 Other Project Total 586,000					
<b>Description:</b>  Replace one police vehicle that is due for replacement per six-year rotation. Replacement schedules are used nationwide in ensuring vehicle and officer safety. Pending funding, the department will resume the replacement of two vehicles each year beginning in 2023.											
Source of Funds		No.	Prior Years	Adopted 2022			Projected Requirements				Project
				Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund		111			66,000	66,000	130,000	130,000	130,000	130,000	586,000
Total					66,000	66,000	130,000	130,000	130,000	130,000	586,000

<b>Department:</b> Police			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Exit Gate Replacement and Upgrade/ HVAC Design			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b>  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 of a new HVAC system will be programmed for a future year.						Design 45,000 Land/Right-of-Way Construction Management Construction 259,990 Equipment 28,100 Other Project Total 333,090				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	13,090				320,000				333,090
<b>Total</b>		13,090				320,000				333,090

<b>Department:</b> Police			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Heating Controls Replacement			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b> <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 100,000 Land/Right-of-Way Construction Management Construction 670,000 Equipment Other Project Total 770,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111					770,000				770,000
<b>Total</b>						770,000				770,000

<b>Department:</b> Police			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project title:</b> Replace One Police Vehicle-2021			<b>Start Date:</b> 01/21 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 65,112 Other Project Total 65,112				
<b>Description:</b>  Replace one police vehicle that is due for replacement per six-year rotation. Replacement schedules are used nationwide in ensuring vehicle and officer safety. The department will complete the replace of the vehicle originally slated for 2021 in 2022.										

Source of Funds	No.	Prior Years	Adopted 2022			Projected Requirements				Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	42,968	22,144		22,144					65,112
			</							

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Public Health**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2023	2024	2025	2026	
Ketchikan Medical Center Expansion	1	67,991,023	998,498		998,498					68,989,521
Hospital ER Entrance Culvert Repair	2		50,000		50,000					50,000
Hospital Roof	3	2,521,000		12,000	12,000					2,533,000
Overnight Warming Shelter	4	683,499		6,000	6,000					689,499
<b>Total</b>		71,195,522	1,048,498	18,000	1,066,498					72,262,020
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2023	2024	2025	2026	
General Obligation Bonds	340	67,991,023	998,498		998,498					68,989,521
Hospital Sales Tax Fund	110	60,000	50,000	12,000	62,000					122,000
Community Facilities Development Fund	330	683,499		6,000	6,000					689,499
Hospital Construction Fund	340	2,461,000								2,461,000
<b>Total</b>		71,195,522	1,048,498	18,000	1,066,498					72,262,020

<b>Department:</b> Public Health			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Ketchikan Medical Center Expansion			<b>Start Date:</b> 01/15			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/22			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				
			<b>Adopted 2022</b>			<b>Projected Requirements</b>				<b>Total Project</b>
<b>Source of Funds</b>	<b>Fund No.</b>	<b>Prior Years</b>	<b>Reappro- priated</b>	<b>New Funding</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
General Obligation Bonds	340	67,991,023	998,498		998,498					68,989,521
<b>Total</b>		67,991,023	998,498		998,498					68,989,521

<b>Department:</b> Public Health			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Hospital ER Entrance Culvert Repair			<b>Start Date:</b> 01/20 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>			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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Hospital Sales Tax Fund	110		50,000		50,000					50,000
<b>Total</b>			50,000		50,000					50,000



<b>Department: Public Health</b>			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Hospital Roof Replacement			<b>Start Date:</b> 01/21 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  This project consists of the design and construction of the roof on the sections of the hospital adjacent to the new addition. This 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. Construction will take place in 2022. Additional funding for construction administration services for the Architect of Record is included in this project.						Design 60,000 Land/Right-of-Way Construction Management 12,000 Construction 2,461,000 Equipment Other Project Total 2,533,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Hospital Sales Tax Fund	110	60,000		12,000	12,000					72,000
Hospital Construction Fund (PeaceHealth)	340	2,461,000								2,461,000
<b>Total</b>		2,521,000		12,000	12,000					2,533,000

<b>Department: Public Health</b>			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Overnight Warming Shelter			<b>Start Date:</b> 01/21 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> A Community Foundation Coronavirus Nonprofit Relief Fund grant was accepted in 2021 to fund the construction of an expansion to the Overnight Warming Shelter (Park Avenue Safe Shelter). Construction is scheduled to be complete in 2022. Additional funding for construction administration services for the Architect of Record is included in this project.						Design Land/Right-of-Way Construction Management 6,000 Construction 683,499 Equipment Other Project Total 689,499				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Community Facilities Development Fund	330	683,499		6,000	6,000					689,499
<b>Total</b>		683,499		6,000	6,000					689,499

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Museum**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Totem Heritage Center - Ramp Reconstruction	1	9,779	175,000	25,000	200,000					209,779
Tongass Historical Museum - Exterior Envelope (HVAC) Phase II	2	96,879				750,000				846,879
Totem Pole Maintenance	3	100,558				36,000	15,000	15,000	15,000	181,558
Tongass Historical Museum - HVAC Replacement	4	45,748					1,700,000			1,745,748
Tongass Historical Museum - Fire Suppression System	5	8,000					320,000			328,000
Totem Heritage Center - Woodshop and Shed Improvements	6							65,000		65,000
Totem Heritage Center - Skylight Replacement	7							85,000		85,000
Totem Heritage Center - Culvert and Bridge	8							55,000		55,000
<b>Total</b>		260,964	175,000	25,000	200,000	786,000	2,035,000	220,000	15,000	3,516,964

  

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	47,340	175,000	25,000	200,000	36,000	15,000	135,000	15,000	448,340
Community Facilities Development Fund	330	150,627				750,000	2,020,000	85,000		3,005,627
Commercial Passenger Vessel Fund	310	62,997								62,997
<b>Total</b>		260,964	175,000	25,000	200,000	786,000	2,035,000	220,000	15,000	3,516,964

<b>Department:</b> Museum			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Totem Heritage Center - Ramp Reconstruction			<b>Start Date:</b> 01/20 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design 9,779 Land/Right-of-Way Construction Management Construction 200,000 Equipment Other Project Total 209,779				
<b>Description:</b>  In August 2020, a glulam beam of the back ramp at the Totem Heritage Center cracked beyond repair. In addition, several supports were showing extensive rot. The ramp was beyond repair and was demolished. This ramp is essential for accessibility to the Center, safe emergency egress and Covid mitigation to keep visitors distanced. The ramp must be replaced. The design is complete and ready for construction. Construction was approved in the 2021 budget and then deferred due to the fiscal restraints cause by the COVID-19 pandemic.										
Fund No.	Prior Years	Adopted 2022							Total Project	
		Reappro- priated	New Funding	Total	2023	2024	2025	2026		
Public Works Sales Tax Fund	9,779	175,000	25,000	200,000					209,779	
<b>Total</b>	9,779	175,000	25,000	200,000					209,779	

<b>Department:</b> Museum					<b>Project Priority:</b> 2		<b>Project Number:</b>						
<b>Project Title:</b> Tongass Historical Museum - Exterior Envelope Project (HVAC) Phase II					<b>Start Date:</b> 01/19 <b>End Date:</b> 12/23		<b>Estimated Project Cost:</b> Design 38,085 Land/Right-of-Way Construction Management Construction 808,794 Equipment Other Project Total 846,879						
<b>Description:</b>  In 2012, Bettisworth Welsh Whiteley analyzed the existing condition of the Tongass Historical Museum building and determined necessary projects for its continued use as a museum. Among the priority projects for the building, it was determined that the existing HVAC system is inadequate to provide proper climate control for the museum's collections. For a new HVAC system to be effective and efficient, the exterior envelope needs improvements such as insulation, ventilation and new windows and doors. Insulation upgrades and soffit ventilation were completed in 2020. Replacement of the 50 year old doors and windows was originally approved in the 2020 and 2021 budgets, but was deferred due to the fiscal restraints caused by the COVID-19 pandemic. This project must be completed prior to the HVAC replacement project, now deferred to 2024.													
Source of Funds		Fund	Prior Years	Adopted 2022							Total Project		
				Reappro- priated	New Funding	Total	2023	2024	2025	2026			
Community Facilities Development Fund			96,879				750,000					846,879	
Total							750,000					846,879	

<b>Department:</b> Museum			<b>Project Priority:</b> 3			<b>Project Number:</b>			
<b>Project Title:</b> Totem Pole Maintenance			<b>Start Date:</b> 01/20 <b>End Date:</b> ongoing			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total			
<b>Description:</b>  Repair and Maintain Standing Totem Poles  Totem poles are an important part of Ketchikan's cultural heritage and are major attractions. A program of regular maintenance is required for the City's outdoor totem poles to ensure their longevity and public safety. The current priority is repairing and repainting Dempsey Bob's <i>Raven Stealing the Sun</i> totem pole near the Tongass Historical Museum. This 38 year old totem pole was last repaired in 2003 and is showing significant deterioration. Repairs have been delayed due to the pandemic.						181,558 181,558			
Fund No.	Prior Years	Adopted 2022							Total Project
		Reappropriated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund Commercial Passenger Vessel Fund	37,561 62,997				36,000	15,000	15,000	15,000	118,561 62,997
<b>Total</b>	100,558				36,000	15,000	15,000	15,000	181,558

<b>Department:</b> Museum		<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Tongass Historical Museum - HVAC Replacement		<b>Start Date:</b> 01/18 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b>  In 2012, Bettisworth Welsh Whiteley, LLC determined that the existing HVAC system serving the Museum building was 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 harmful to artifacts and archives that should be maintained at a consistent temperature. 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.					Design 170,000				
					Land/Right-of-Way				
					Construction Management				
					Construction 1,530,000				
					Equipment				
					Other 45,748				
					Project Total 1,745,748				
Fund No.	Prior Years	Adopted 2022							Total Project
		Reappro-priated	New Funding	Total	2023	2024	2025	2026	
Community Facilities Development Fund	45,748					1,700,000			1,745,748
<b>Total</b>	45,748					1,700,000			1,745,748

<b>Department:</b> Museum			<b>Project Priority:</b> 5			<b>Project Number:</b>			
<b>Project Title:</b> Tongass Historical Museum - Fire Suppression System			<b>Start Date:</b> 01/18 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>			
<b>Description:</b> In 2012, Bettisworth Welsh Whiteley, LLC analyzed the existing condition of the Tongass Historical Museum building and determined necessary projects for its continued use as a museum. The 2016-2017 renovation of the main floor of the Museum addressed deficiencies in the obsolete fire alarm system and brought the facility up to current code requirements. The parallel Recommended Space Programming Report performed by the Foraker Group recommends a fire suppression system for archival and collections storage, along with an automatic fire sprinkler system throughout the building. Construction would be done at the same time as the pending HVAC project to minimize any negative effects on interior spaces and the Museum collection due to dust and safety hazards.						Design 24,000 Land/Right-of-Way Construction Management Construction 304,000 Equipment Other Project Total 328,000			
Fund No.	Prior Years	Adopted 2022							Total Project
		Reappropriated	New Funding	Total	2023	2024	2025	2026	
Community Facilities Development Fund	8,000					320,000			328,000
<b>Total</b>						320,000			328,000



<b>Department:</b> Museum			<b>Project Priority:</b> 6			<b>Project Number:</b>			
<b>Project Title:</b> Totem Heritage Center - Woodshop and Shed Improvements			<b>Start Date:</b> 01/25 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 65,000 Equipment Other Project Total 65,000			
<b>Description:</b> 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.									
Fund No.	Prior Years	Adopted 2022							Total Project
		Reappropriated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund							65,000		65,000
<b>Total</b>							65,000		65,000

<b>Department:</b> Museum			<b>Project Priority:</b> 7			<b>Project Number:</b>			
<b>Project Title:</b> Totem Heritage Center - Skylight Replacement			<b>Start Date:</b> 01/25 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>			
<b>Description:</b> The Totem Heritage Center was constructed in 1976 and the original 45 year old skylight is severely tarnished. 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 irreplaceable 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 in addition to the design, construction and installation of a new skylight.						Design 10,000			
						Land/Right-of-Way			
						Construction Management			
						Construction 75,000			
						Equipment			
						Other			
						Project Total 85,000			
Fund No.	Prior Years	Adopted 2022							Total Project
		Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Community Facilities Development Fund							85,000		85,000
<b>Total</b>							85,000		85,000

<b>Department:</b> Museum			<b>Project Priority:</b> 8			<b>Project Number:</b>			
<b>Project Title:</b> Totem Heritage Center - Culvert & Bridge			<b>Start Date:</b> 01/25 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>			
<b>Description:</b> 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			
Fund No.	Prior Years	Adopted 2021							Total Project
		Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund							55,000		55,000
<b>Total</b>							55,000		55,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Civic Center**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Heating and Ventilation System Upgrades	1	46,457				290,000				336,457
Kitchen Upgrades	2						120,000			120,000
Assisted Listening Loop System	3						50,000			50,000
Flooring Replacement	4						150,000			150,000
Safety & Security Upgrades	5	19,279					15,000	60,721		95,000
Sidewalk Replacement	6							90,000		90,000
Equipment Replacement	7							100,000		100,000
Repaint Interior of Building	8								175,000	175,000
Lighting Upgrades	9								120,000	120,000
<b>Total</b>		65,736				290,000	335,000	250,721	295,000	1,236,457
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	46,457				290,000	320,000	100,000	295,000	1,051,457
Transient Sales Tax Fund	210	19,279					15,000	150,721		185,000
<b>Total</b>		65,736				290,000	335,000	250,721	295,000	1,236,457

<b>Department:</b> Civic Center			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Heating and Ventilation System Upgrades			<b>Start Date:</b> 01/17			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/23			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. The additional equipment replacement and service is recommended to begin in 2023 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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	46,457				215,000				261,457
Transient Sales Tax	210					75,000				75,000
<b>Total</b>						290,000				336,457

<b>Department:</b> Civic Center			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Kitchen Upgrades			<b>Start Date:</b> 01/24			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/24			Design 10,000				
The commercial dishwasher, range, coffee machine, steamers 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. Flooring replacement is also recommended at this time to address issues with moisture and potential slip hazards.						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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111						120,000			120,000
<b>Total</b>							120,000			120,000

<b>Department:</b> Civic Center			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Assisted Listening Loop System			<b>Start Date:</b> 01/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b> <p>This project will address the installation of audio induction loop system for use in conjunction with assisted listening system for events. Over the past few years staff has seen an increase in requests for use of receivers and additional complaints of poor sound during events from those with hearing impairment. 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.</p>						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 2022			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111						50,000			50,000
<b>Total</b>							50,000			50,000

<b>Department:</b> Civic Center			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Flooring Replacement			<b>Start Date:</b> 01/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b> 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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111						150,000			150,000
<b>Total</b>							150,000			150,000



<b>Department:</b> Civic Center			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> Safety & Security Upgrades			<b>Start Date:</b> 01/20 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b> 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 2022			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2023	2024	2025	2026	
Transient Sales Tax Fund	210	19,279					15,000	60,721		95,000
<b>Total</b>							15,000	60,721		95,000

<b>Department:</b> Civic Center			<b>Project Priority:</b> 6			<b>Project Number:</b>				
<b>Project Title:</b> Sidewalk Replacement			<b>Start Date:</b> 01/25 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b>  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 2022			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2023	2024	2025	2026	
Transient Sales Tax Fund	210							90,000		90,000
<b>Total</b>								90,000		90,000

<b>Department:</b> Civic Center			<b>Project Priority:</b> 7			<b>Project Number:</b>				
<b>Project Title:</b> Equipment Replacement			<b>Start Date:</b> 01/25 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000				
<b>Description:</b>  This project will replace equipment throughout the building rented to tenants that has reached the end of its usable life. This will include the replacement of the dance floor and platform system.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111							100,000		100,000

<b>Department:</b> Civic Center			<b>Project Priority:</b> 8			<b>Project Number:</b>				
<b>Project Title:</b> Repaint Interior of Building			<b>Start Date:</b> 01/26 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 175,000 Equipment Other Project Total 175,000				
<b>Description:</b>  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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111								175,000	175,000
<b>Total</b>									175,000	175,000

<b>Department:</b> Civic Center			<b>Project Priority:</b> 9			<b>Project Number:</b>				
<b>Project Title:</b> Lighting Upgrades			<b>Start Date:</b> 01/26 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b>				
<b>Description:</b>  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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111								120,000	120,000
<b>Total</b>									120,000	120,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Tourism and Economic Development**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Thomas Basin Promenade	1	38,000	350,000		350,000	3,600,000				3,988,000
Downtown Visitor Amenities	2	500,000	30,000		30,000	100,000	100,000			730,000
Married Man's Trail Gap	3		140,000		140,000					140,000
Married Man's Trail Exit Improvements	4		250,000		250,000					250,000
Salmon Walk and Salmon Ladder Enhancements	5		95,000		95,000					95,000
Third Avenue Bypass Viewpoint Improvements	6					100,000	315,000	300,000		715,000
Fair Street Bus Lane	7					450,000				450,000
<b>Total</b>		538,000	865,000		865,000	4,250,000	415,000	300,000		6,368,000
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Funds		538,200	865,000		865,000	4,250,000	415,000	300,000		6,368,200
<b>Total</b>		538,200	865,000		865,000	4,250,000	415,000	300,000		6,368,200

<b>Department:</b> Tourism & Economic Development			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Thomas Basin Promenade			<b>Start Date:</b> 01/20			<b>Estimated Project Cost:</b>				
<b>Description:</b> (This project was deferred in 2021 due to the COVID-19 pandemic and associated fiscal impacts) 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.			<b>End Date:</b> 12/23			Design 388,000				
						Land/Right-of-Way				
						Construction Management				
						Construction 3,600,000				
						Equipment				
						Other				
						Project Total 3,988,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Funds		38,000	350,000		350,000	3,600,000				3,988,000
<b>Total</b>		38,000	350,000		350,000	3,600,000				3,988,000

<b>Department:</b> Tourism & Economic Development			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Downtown Visitor Amenities			<b>Start Date:</b> 01/20 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
<b>Description:</b> (This project was deferred in 2021 due to the COVID-19 pandemic and associated fiscal impacts) 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.						730,000 730,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Funds		500,000	30,000		30,000	100,000	100,000			730,000
<b>Total</b>		500,000	30,000		30,000	100,000	100,000			730,000



<b>Department:</b> Tourism & Economic Development			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Married Man's Trail Gap			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/22			Design				
(This project was deferred in 2021 due to the COVID-19 pandemic and associated fiscal impacts)						Land/Right-of-Way				
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.						Construction Management				
						Construction				
						Equipment				
						Other				
						140,000				
						Project Total				
						140,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Funds			140,000		140,000					140,000
<b>Total</b>			140,000		140,000					140,000

<b>Department:</b> Tourism & Economic Development			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Married Man's Trail Exit Improvements			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> (This project was deferred in 2021 due to the COVID-19 pandemic and associated fiscal impacts) 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 Avenue. This project is intended to allow improved pedestrian flow through the trail and eliminate the crux of the blockage at its intersection with Park Avenue. 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.			<b>End Date:</b> 12/22			Design				
			Land/Right-of-Way							
			Construction Management							
			Construction							
			Equipment							
						Other 250,000				
						Project Total 250,000				

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Funds			250,000		250,000					250,000

<b>Department:</b> Tourism & Economic Development			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> Salmon Walk and Salmon Ladder Enhancements			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> (This project was deferred in 2021 due to the COVID-19 pandemic and associated fiscal impacts) 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 Avenue, 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.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										95,000
										95,000
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Funds			95,000		95,000					95,000
<b>Total</b>			95,000		95,000					95,000

<b>Department:</b> Tourism & Economic Development			<b>Project Priority:</b> 6			<b>Project Number:</b>				
<b>Project Title:</b> Third Avenue Bypass Viewpoint Improvements			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b>  Currently, many residents utilize the informal gravel lot off of the Third Avenue Bypass as a parking lot and to admire the view. The initial phase of this improvement project is a safety measure and would create a crushed gravel parking lot to provide stability to the site. Included is basic landscaping, a picnic table, trash cans and one piece of public art.  This initial project phase provides the foundation for a future paved parking lot. Later phased development of this roadside viewing area, complete with additional public art and interpretative panels, would add value to this much used and enjoyed area.						Design Land/Right-of-Way Construction Management Construction 500,000 Equipment Other 215,000 Project Total 715,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Funds						100,000	315,000	300,000		715,000
<b>Total</b>						100,000	315,000	300,000		715,000

<b>Department:</b> Tourism & Economic Development			<b>Project Priority:</b> 7			<b>Project Number:</b>				
<b>Project Title:</b> Fair Street Bus Lane			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
<b>Description:</b> 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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Funds						450,000				450,000
<b>Total</b>						450,000				450,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Public Works Engineering**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Dangerous Building Abatement/Foreclosed Property Remediation	1			30,000	30,000	20,000	20,000	20,000	20,000	110,000
Survey Equipment	2			30,000	30,000					30,000
Replacement Vehicle for Engineering Staff	3						37,500			37,500
PW Admin Building Parking Lot Repair	4	125,000				125,000				250,000
Slipline Storm Pipe Under PW Admin Building	5						150,000			150,000
PW Admin Building Heating Upgrade	6	65,000	10,000		10,000	255,000				330,000
<b>Total</b>		190,000	10,000	60,000	70,000	400,000	207,500	20,000	20,000	907,500
Source of Funds		Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	190,000	10,000	60,000	70,000	302,500	162,500	20,000	20,000	765,000
KPU Enterprise Fund						97,500	45,000			142,500
(KPU Water Share - Heating Upgrade, Parking Lot, Pipe Repair)										
<b>Total</b>		190,000	10,000	60,000	70,000	400,000	207,500	20,000	20,000	907,500

<b>Department:</b> Public Works - Engineering			<b>Project Priority:</b> 1			<b>Project Number:</b>					
<b>Project Title:</b> Dangerous Building Abatement/Foreclosed Property Remediation and Disposal			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 110,000 Equipment Other Project Total 110,000					
<b>Description:</b> 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, or otherwise acquired by the City, 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.											
Source of Funds		Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2023	2024	2025	2026	
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

<b>Department:</b> Public Works - Engineering			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Survey Equipment			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/22			Design				
<p>The current GPS Rover that is used for surveying is over 15 years old. Survey technology has increased exponentially in recent years, and the current Rover is no longer capable of performing survey tasks efficiently. This project would fund the purchase of a new GPS Rover that is capable of receiving satellite signal throughout the city, as well as communicate with the base station, thereby saving staff valuable time and effort. With several large utility projects planned in the near future, this equipment is essential.</p>						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 30,000				
						Other				
						Project Total 30,000				

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111			30,000	30,000					30,000
					</					



<b>Department:</b> Public Works - Engineering			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Replacement Vehicle for Engineering Staff			<b>Start Date:</b> 01/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b> This project would provide funding to replace the Engineering Division's 2007 Ford Exhibition.						Design Land/Right-of-Way Construction Management Construction Equipment 37,500 Other Project Total 37,500				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111						37,500			37,500
<b>Total</b>							37,500			37,500

<b>Department:</b> Public Works - Engineering			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> PW Admin Building Parking Lot Repair			<b>Start Date:</b> 01/19 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b> <p>The concrete parking lot at the PW Administration Building is nearly 35 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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund KPU Enterprise Fund (KPU Water share)	111	125,000				87,500 37,500				212,500 37,500
<b>Total</b>		125,000				125,000				250,000

<b>Department:</b> Public Works - Engineering			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> Slipline Storm Pipe Under PW Admin Bldg			<b>Start Date:</b> 01/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b> There is an existing large diameter corrugated metal storm pipe under the PW Administration Building. This pipe is nearly 35 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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund KPU Enterprise Fund (KPU Water share)	111						105,000 45,000			105,000 45,000
<b>Total</b>							150,000			150,000

<b>Department:</b> Public Works - Engineering			<b>Project Priority:</b> 6			<b>Project Number:</b>				
<b>Project Title:</b> PW Admin Building Heating Upgrade			<b>Start Date:</b> 01/20 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b> The existing heating system in the PW Administration 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. This project also provides funding for ongoing maintenance and repairs as necessary.						Design 50,000 Land/Right-of-Way Construction Management Construction 280,000 Equipment Other Project Total 330,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund KPU Enterprise (KPU Water share)	111	65,000	10,000		10,000	195,000 60,000				270,000 60,000
<b>Total</b>		65,000	10,000		10,000	255,000				330,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Cemetery**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Grading & Drainage Improvements	1	62,779		2,500	2,500	12,000	12,000	12,000	12,000	113,279
Cemetery Expansion	2					250,000		275,000		525,000
Water Supply	3					15,000				15,000
Replace Section 2 Retaining Wall	4						25,000			25,000
<b>Total</b>		62,779		2,500	2,500	277,000	37,000	287,000	12,000	678,279
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Cemetery Development Fund	251	39,362		2,500	2,500	12,000	12,000	12,000	12,000	89,862
Public Works Sales Tax Fund	111	23,417				265,000	25,000	275,000		588,417
<b>Total</b>		62,779		2,500	2,500	277,000	37,000	287,000	12,000	678,279

<b>Department:</b> Public Works - Cemetery			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Grading and Drainage Improvements			<b>Start Date:</b> 01/15 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b>				
<b>Description:</b>  Continue re-grading and draining existing cemetery. This is an ongoing long-term plan to re-grade the cemetery in a uniform fashion and improve the surface and subsurface drainage. Small sections will be done at a time to minimize the overall impact. This CIP includes substantial improvements including retaining walls and sub-surface and surface drainage of the facility.						Design Land/Right-of-Way Construction Management Construction 113,279 Equipment Other Project Total 113,279				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Cemetery Development Fund	251	39,362		2,500	2,500	12,000	12,000	12,000	12,000	89,862
Public Works Sales Tax Fund	111	23,417								23,417
<b>Total</b>				2,500	2,500	12,000	12,000	12,000	12,000	113,279

<b>Department:</b> Public Works - Cemetery			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Cemetery Expansion			<b>Start Date:</b> 1/23 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 525,000 Equipment Other Project Total 525,000				
<b>Description:</b> 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 crypts and eight years for niches. 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 the Bayview Cemetery.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111					250,000		275,000		525,000
<b>Total</b>						250,000		275,000		525,000

<b>Department:</b> Public Works - Cemetery			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Water Supply			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b> Install a seasonal water supply line to maintain infrastructure.						Design Land/Right-of-Way Construction Management Construction 15,000 Equipment Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111					15,000				15,000
<b>Total</b>						15,000				15,000



<b>Department:</b> Public Works - Cemetery			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Replace Section 2 Retaining Wall			<b>Start Date:</b> 01/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b> Below Section 2 is an existing rubble retaining wall, which is in an ongoing state of failure. This capital improvement project will replace the rubble wall with a new retaining wall.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
										25,000
										25,000
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111						25,000			25,000
<b>Total</b>							25,000			25,000

City of Ketchikan, Alaska  
2022 - 2026 Capital Improvement Program  
Department: Streets

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Transportation Infrastructure	1	295,000		300,000	300,000	300,000	500,000	600,000	700,000	2,695,000
Water St. Trestle No. 1 Reconstruction	2	57,792	253,745		253,745					311,537
Sayles/Gorge Bridge Replacement	3		100,000	229,683	329,683					329,683
Harris St Bridge Repaint & Repairs	4			350,000	350,000					350,000
Dunton St Trestle Replacement	5					630,000	315,000	3,115,000		4,060,000
Ketchikan Lakes Rd Reconstruction	6					1,000,000	1,000,000	1,000,000		3,000,000
Hoadley Creek Culverts at Jackson St	7	82,250						800,000		882,250
Asphalt Reclaimer	8			100,000	100,000					100,000
Streets Forklift	9					50,000				50,000
Second Ave Retaining Wall	10					50,000	600,000			650,000
Schoenbar Culvert Rehabilitation	11		400,000	2,500,000	2,900,000					2,900,000
Replacement Flatbed Truck	12					100,000				100,000
Bayview Boardwalk & Sewer	13					325,000				325,000
Total		435,042	753,745	3,479,683	4,233,428	2,455,000	2,415,000	5,515,000	700,000	15,753,470
Source of Funds		Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	435,042	753,745	979,683	1,733,428	885,000	1,130,000	1,035,000	700,000	5,918,470
Proposed General Obligation Bonds	310			2,500,000	2,500,000	1,000,000	1,000,000	1,000,000		5,500,000
Proposed State Grant						570,000	285,000	3,480,000		4,335,000
Total		435,042	753,745	3,479,683	4,233,428	2,455,000	2,415,000	5,515,000	700,000	15,753,470

<b>Department:</b> Public Works Streets - Streets & Sidewalks			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Transportation Infrastructure			<b>Start Date:</b> 1/21			<b>Estimated Project Cost:</b>				
<b>Description:</b> This budget item replaces the Safer Streets & Sidewalks, Staircase & Boardwalk Repair, Pavement Overlay-Surface Repair, Concrete Road Repair, Bridge Repair, Stormwater Infrastructure, ROW Maintenance, and Wall & Abutment Repair line items of the 2020-2021 budgets. 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 capital project is intended to provide materials, labor and consulting services (only if absolutely necessary). In 2022 a major component (approximately \$100K) of this capital project may be new pavement on Valley Court as mandated by a previous legal settlement.			<b>End Date:</b> 12/26			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						2,695,000				
						2,695,000				

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	295,000		300,000	300,000	300,000	500,000	600,000	700,000	2,695,000

<b>Department:</b> Public Works Streets - Bridges & Trestles			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Water Street Trestle No. 1 Reconstruction			<b>Start Date:</b> 01/17 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  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 311,537 Equipment Other Project Total 311,537				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	57,792	253,745		253,745					311,537
<b>Total</b>			57,792		253,745					311,537

<b>Department:</b> Public Works Streets - Bridges & Trestles			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Sayles St/Gorge St Bridge Replacement			<b>Start Date:</b> 01/17 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  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 (ADOT&PF) 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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax	111		100,000	229,683	329,683					329,683
<b>Total</b>			100,000	229,683	329,683					329,683

<b>Department:</b> Public Works Streets - Bridges & Trestles			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Harris St Bridge Repaint and Repairs			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax	111			350,000	350,000					350,000
<b>Total</b>				350,000	350,000					350,000



<b>Department:</b> Public Works Streets - Streets & Sidewalks			<b>Project Priority:</b> 6			<b>Project Number:</b>				
<b>Project Title:</b> Ketchikan Lakes Road Reconstruction			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b> <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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Proposed General Obligation Bond						1,000,000	1,000,000	1,000,000		3,000,000
<b>Total</b>						1,000,000	1,000,000	1,000,000		3,000,000



<b>Department:</b> Public Works Streets - Stormwater			<b>Project Priority:</b> 7			<b>Project Number:</b>				
<b>Project Title:</b> Hoadley Creek Culverts at Jackson Street			<b>Start Date:</b> 01/15 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b>  The project will replace three existing large diameter CMP pipes, which will improve inlet and outlet structures and restore construction disturbance.						Design 82,250 Land/Right-of-Way Construction Management Construction 800,000 Equipment Other Project Total 882,250				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	82,250						160,000		242,250
Proposed State Grant								640,000		640,000
<b>Total</b>		82,250						800,000		882,250

<b>Department:</b> Public Works - Streets			<b>Project Priority:</b> 8			<b>Project Number:</b>				
<b>Project Title:</b> Asphalt Reclaimer			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  This would fund the purchase of a replacement asphalt reclaimer for portable on-site asphalt recycling. The current reclaimer is at the end of its useful life, and parts are no longer available. The replacement machine would be a KM BIG A T2 Asphalt Recycler (or similar), which is made in America. It features 4-times greater production per hour, is trailer mounted, diesel powered, and machine loaded. When allowed to efficiently recycle asphalt in-house, the savings is nearly ten-fold over hiring a paving contractor to perform basic road repairs. This is an essential piece of equipment.			<b>End Date:</b> 12/22			Design				
			Land/Right-of-Way							
			Construction Management							
			Construction							
			Equipment							
						Other				
						Project Total				
						100,000				
						100,000				

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111			100,000	100,000					100,000

<b>Department:</b> Public Works Streets - Streets & Sidewalks			<b>Project Priority:</b> 9			<b>Project Number:</b>				
<b>Project Title:</b> Streets Forklift			<b>Start Date:</b> 01/23			<b>Estimated Project Cost:</b>				
<b>Description:</b>  This will provide a 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.			<b>End Date:</b> 12/23			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						50,000				
						50,000				

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111					50,000				50,000

<b>Department:</b> Public Works Streets - Streets & Sidewalks			<b>Project Priority:</b> 10			<b>Project Number:</b>				
<b>Project Title:</b> Second Avenue Retaining Wall			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b> 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, Citywide Utilities Replacement Design.						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
<b>Total</b>							50,000	600,000		650,000

<b>Department:</b> Public Works Streets - Streets & Sidewalks			<b>Project Priority:</b> 11			<b>Project Number:</b>				
<b>Project Title:</b> Schoenbar Culvert Rehabilitation			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b> 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 was 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 evaluated methods for long-term repairs and has arrived at a short list of favorable rehabilitation options. A FEMA flood map revision has been requested for one of the repair options. Staff is confident that the culvert can be rehabilitated within the \$2.5 million 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 2022. Design will be performed in-house, and funding will be contingent on bonds or grants. The City is currently seeking federal appropriation for this project through the assistance of the federal delegation.						Design 400,000 Land/Right-of-Way Construction Management Construction 2,500,000 Equipment Other Project Total 2,900,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111		400,000		400,000					400,000
Proposed General Obligation Bond	310			2,500,000	2,500,000					2,500,000
<b>Total</b>			400,000	2,500,000	2,900,000					2,900,000

<b>Department:</b> Public Works - Streets			<b>Project Priority:</b> 12			<b>Project Number:</b>					
<b>Project Title:</b> Replacement Flatbed Truck			<b>Start Date:</b> 01/23			<b>Estimated Project Cost:</b>					
<b>Description:</b>  This project would replace Vehicle No. 291, a 2006 Ford flatbed with 84,000 miles that is at the end of its useful life, with a Ford F450 4wd flatbed with a stellar lift, Boss snow plow, and Boss salter. This is a front line vehicle for snow plow season.			<b>End Date:</b> 12/23			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction					
						Equipment 100,000					
						Other					
						Project Total 100,000					
<b>Source of Funds</b>		<b>Fund No.</b>	<b>Prior Years</b>	<b>Adopted 2022</b>			<b>Projected Requirements</b>				<b>Total Project</b>
				<b>Reappro- priated</b>	<b>New Funding</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Public Works Sales Tax Fund							100,000				100,000

<b>Department:</b> Public Works - Streets			<b>Project Priority:</b> 13			<b>Project Number:</b>				
<b>Project Title:</b> Bayview Boardwalk & Sewer			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b> <p>The Bayview Boardwalk is at the end of its useful life and in need of replacement. Due to the complicated nature of the project, it is unable to be performed in-house. The boardwalk replacement will take place in conjunction with sewer replacement, which will be funded by the Wastewater Services Fund.</p>						Design Land/Right-of-Way Construction Management Construction 325,000 Equipment Other Project Total 325,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111					325,000				325,000
<b>Total</b>						325,000				325,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Garage & Warehouse**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Oil Water Separator System	1					50,000				50,000
Rehabilitate Pole Barn and Roof	2					300,000				300,000
Dayton Mill	3						15,000			15,000
Replacement Shop Doors	4							100,000		100,000
Floor Etching and Epoxy	5								15,000	15,000
<b>Total</b>						350,000	15,000	100,000	15,000	480,000
Source of Funds		Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111					350,000	15,000	100,000	15,000	480,000
<b>Total</b>						350,000	15,000	100,000	15,000	480,000



<b>Department:</b> Garage & Warehouse			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Oil Water Separator System			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b>  This project provides funding for a new oil water separator for the Garage at a new outdoor washdown station. Labor for the installation will be performed in-house.						Design Land/Right-of-Way Construction Management Construction Equipment 50,000 Other Project Total 50,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111					50,000				50,000
<b>Total</b>						50,000				50,000

<b>Department:</b> Garage & Warehouse			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Rehabilitate Pole Barn and Roof			<b>Start Date:</b> 1/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b>  The structural supports of the existing pole barn that houses critical Streets maintenance and Garage equipment is deteriorating rapidly and is beyond its usable life. The structural supports and various other building elements need to be replaced to keep critical equipment out of severe weather.						Design Land/Right-of-Way Construction Management Construction 300,000 Equipment 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	
Public Works Sales Tax Fund							300,000			300,000
<b>Total</b>							300,000			300,000

<b>Department:</b> Garage & Warehouse			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Dayton Mill			<b>Start Date:</b> 1/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b>				
<b>Description:</b>  The procurement of a Dayton Mill will be a huge asset for the Garage Division 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 for one quarter of the cost expended now. Dayton Mill Model #2LKR1 has been identified as the desired mill.						Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund							15,000			15,000
<b>Total</b>							15,000			15,000

<b>Department:</b> Garage & Warehouse			<b>Project Priority:</b> 4			<b>Project Number:</b>					
<b>Project Title:</b> Replacement Shop Doors			<b>Start Date:</b> 01/25 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000					
<b>Description:</b>  The current Shop doors are over 20 years old and are nearing the end of their service life. Additionally, parts are no longer available for the motors. This project would include push button actuators that will allow more efficient operations in the shop.											
Source of Funds		Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund		111							100,000		100,000
Total									100,000		100,000

<b>Department:</b> Garage & Warehouse			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> Floor Etching and Epoxy			<b>Start Date:</b> 01/26 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b>				
<b>Description:</b>  This project will extend the life of the concrete floor in the Garage by protecting the floor from further cracking and spawling.						Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111								15,000	15,000
<b>Total</b>									15,000	15,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Building Maintenance**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2023	2024	2025	2026	
Shoreline Underground Tank Removal	1	200,000	30,000	10,000	40,000	1,450,000				40,000
Replacement Vehicle	2			50,000	50,000					50,000
City Hall HVAC Replacement	3									1,650,000
City Hall Air Purifier	4			20,000	20,000					20,000
City Hall Back Door Security Improvements	5			20,000	20,000					20,000
<b>Total</b>		200,000	30,000	100,000	130,000	1,450,000				1,780,000
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111	200,000	30,000	100,000	130,000	1,450,000				1,780,000
<b>Total</b>		200,000	30,000	100,000	130,000	1,450,000				1,780,000

<b>Department:</b> Public Works - Building Maintenance			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Shoreline Underground Storage Tank Removal			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> 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.						Design Land/Right-of-Way Construction Management Construction 40,000 Equipment Other Project Total 40,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111		30,000	10,000	40,000					40,000
<b>Total</b>			30,000	10,000	40,000					40,000

<b>Department:</b> Public Works - Building Maintenance			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Replacement Vehicle			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  The division currently operates 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.			<b>End Date:</b> 12/22			Design				
			Land/Right-of-Way							
			Construction Management							
			Construction							
			Equipment 50,000							
						Other				
						Project Total 50,000				



<b>Department:</b> Public Works - Building Maintenance			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> City Hall HVAC Replacement			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b> This project funds 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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax	111	200,000				1,450,000				1,650,000
<b>Total</b>			200,000			1,450,000				1,650,000

<b>Department:</b> Public Works - Building Maintenance			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> City Hall Air Purifier			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> This project would fund an air purification system for City Hall Council Chambers. The wall mounted unit neutralizes 99.9% of coronavirus, thereby allowing public meetings to safely take place in the Chambers.						Design Land/Right-of-Way Construction Management Construction Equipment 20,000 Other Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111			20,000	20,000					20,000
<b>Total</b>				20,000	20,000					20,000

<b>Department:</b> Public Works - Building Maintenance			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> City Hall Back Door Security Improvements			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 20,000 Other Project Total 20,000				
<b>Description:</b>  This project would fund security improvements to the back door entrance of City Hall. The back door entrance of City Hall has long posed a security weakness for staff working in the building, as the entrance is removed from staff that can monitor public entry and exit from the building. Unauthorized entrants to the building have caused damage to the building and present a safety and security threat for staff. The project is envisioned to include a video monitored system for guests to request entrance, remote opening capabilities activated by staff, and also key card entry for staff.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund	111			20,000	20,000					20,000
<b>Total</b>				20,000	20,000					20,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Solid Waste**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Cover Generation	1	23,000		40,000	40,000	40,000	40,000	40,000	40,000	223,000
Baler Relining	2			45,000	45,000					45,000
Incinerators Control System Upgrade	3			60,000	60,000					60,000
Hook Truck Replacement	4					150,000				150,000
Packer Vehicle Replacement	5						250,000			250,000
Forklift Attachment	6			30,000	30,000					30,000
<b>Total</b>		23,000		175,000	175,000	190,000	290,000	40,000	40,000	758,000
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Solid Waste Services Fund	220	23,000		175,000	175,000	190,000	290,000	40,000	40,000	758,000
<b>Total</b>		23,000		175,000	175,000	190,000	290,000	40,000	40,000	758,000



<b>Department:</b> Public Works - Solid Waste			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Baler Relining			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  The Solid Waste Division's most critical asset for processing mixed solid waste is the baler. High use of the baler and the abrasive nature of mixed solid waste require a steel relining of the baler interior.			<b>End Date:</b> 12/22			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 45,000				
						Other				
						Project Total 45,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Solid Waste Services Fund	220			45,000	45,000					45,000

<b>Department:</b> Public Works - Solid Waste			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Incinerators Control System Upgrade			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  The division has two Advanced Combustion System incinerators. These controls are over 25 years old and at the end of the their useful life. The control systems are out of date and all need to be replaced.			Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000							
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Solid Waste Services Fund	220			60,000	60,000					60,000
<b>Total</b>				60,000	60,000					60,000

<b>Department:</b> Public Works - Solid Waste						<b>Project Priority:</b> 4		<b>Project Number:</b>		
<b>Project Title:</b> Hook Truck Replacement						<b>Start Date:</b> 01/23		<b>Estimated Project Cost:</b>		
<b>Description:</b> This project will fund the replacement of a 1996 hook truck that is at the end of its useful life.						<b>End Date:</b> 12/23		Design Land/Right-of-Way Construction Management Construction Equipment 150,000 Other Project Total 150,000		
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Solid Waste Services Fund	220					150,000				150,000
<b>Total</b>						150,000				150,000



<b>Department:</b> Public Works - Solid Waste			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> Packer Vehicle Replacement			<b>Start Date:</b> 01/24			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/24							
<p>Past history indicates the front line vehicle service life for a rear end loader packer vehicle is five to six years. Following a six year replacement schedule, this vehicle will allow us to remove Unit No. 52-299, a 2010 (11 year old) International 4900 rear end loader packer from service. Unit No. 52-299 has 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 from a front line vehicle to a backup spare vehicle 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				

<b>Department:</b> Public Works - Solid Waste			<b>Project Priority:</b> 6			<b>Project Number:</b>				
<b>Project Title:</b> Forklift Attachment			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 30,000 Other Project Total 30,000				
<b>Description:</b>  This project would fund the replacement of a push-pull attachment for one of the division's two push-pull forklifts. This attachment is critical in the handling of baled materials by allowing greater operational efficiency when transferring bales of mixed solid waste into containers.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Solid Waste Services Fund	220			30,000	30,000					30,000
<b>Total</b>				30,000	30,000					30,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Wastewater**

Project Title	Priority	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Sewer Main & Manhole Repair/Replacement	1	435,211	650,613	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				650,613					1,085,824
Water Street Sewer Replacement and Rehabilitation	7			3,920,254	3,920,254					3,920,254
SCADA & Controls System Upgrade	8			100,000	100,000	100,000	100,000	100,000		400,000
PS2 Duperon Wipe Removal Machine	9			70,000	70,000					70,000
Bayview Boardwalk and Sewer Replacement	10					260,000				260,000
Belt Filter Press Replacement	11						250,000			250,000
Corrugated Metal Pipe Sewer Replacement	12					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Total</b>		435,211	750,613	4,355,254	5,105,867	3,725,000	3,715,000	3,395,000	3,295,000	19,671,078
Source of Funds	Fund No	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Wastewater Services Fund	505	435,211	100,000	935,000	1,035,000	725,000	715,000	395,000	295,000	3,165,000
Revenue Bond - ACWF Loan			650,613	3,420,254	4,070,867					4,506,078
State or Federal Grant Funding						3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Total</b>		435,211	750,613	4,355,254	5,105,867	3,725,000	3,715,000	3,395,000	3,295,000	19,671,078

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Sewer Main & Manhole Repair/Replacement			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b>				
<b>Description:</b> This project will provide design and construction for the annual replacement of small scale sewer infrastructure replacement items.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
						375,000      375,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Wastewater Services Fund	505			75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total</b>				75,000	75,000	75,000	75,000	75,000	75,000	375,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Upgrade Sewer Laterals			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b>				
<b>Description:</b> This project will provide funding for the 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 2022			Projected Requirements				
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	Total Project
Wastewater Services Fund	505			30,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>				30,000	30,000	30,000	30,000	30,000	30,000	150,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Large Pump Station Upgrades			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/26							
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.						Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 630,000				
						Other				
						Project Total 630,000				

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Wastewater Services Fund	505			150,000	150,000	150,000	150,000	90,000	90,000	630,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Small Pump Station Upgrades			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b>				
<b>Description:</b> The small pump stations including Station Nos. 1, 3 and 4 are in need of new pumps, mounting rails, piping and generator upgrades. The 2022 project will likely focus on generators, valves, and piping.						Design 10,000 Land/Right-of-Way Construction Management Construction 20,000 Equipment 200,000 Other Project Total 230,000				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	Total Project
Wastewater Services Fund	505			50,000	50,000	50,000	50,000	40,000	40,000	230,000
<b>Total</b>				50,000	50,000	50,000	50,000	40,000	40,000	230,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> WWTP Equipment Replacement			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b>				
<b>Description:</b> The Wastewater Treatment Plant (WWTP) consists of two buildings (Plants A and 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 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Wastewater Services Fund	505			60,000	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>				60,000	60,000	60,000	60,000	60,000	60,000	300,000



<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 6			<b>Project Number:</b>				
<b>Project Title:</b> Water Meters - Business and Commercial			<b>Start Date:</b> 01/18 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>						Design Land/Right-of-Way Construction Management Construction 1,085,824 Equipment Other Project Total 1,085,824				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Revenue Bond - ADEC Clean Water Loan		435,211	650,613		650,613					1,085,824
<b>Total</b>			435,211	650,613	650,613					1,085,824

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 7			<b>Project Number:</b>				
<b>Project Title:</b> Water Street Sewer Replacement & Rehabilitation			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> The south end of Water Street is located between Kennedy Street and Front Street. The manholes in this section of gravity sewer are known to be a major contributor to the sewer system's inflow and infiltration. The ductile iron force mains are strongly suspected of being perforated. This project involves replacing and/or lining as much of the sewer force main and gravity mains along the southern end of Water Street as our bonding capacity and funding will allow. The main funding source is the Alaska Clean Water Fund. It is the intention of staff to complete this project in advance of the State's roadway resurfacing and ADA project in this same area. However, if the State's project schedule moves faster than the sewer project can be accomplished, priorities will need to shift elsewhere.						Design Land/Right-of-Way Construction Management Construction 3,920,254 Equipment Other Project Total 3,920,254				
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Wastewater Service Funds Revenue Bond - ACWF Loan	505			500,000 3,420,254	500,000 3,420,254					500,000 3,420,254
<b>Total</b>				3,920,254	3,920,254					3,920,254

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 8			<b>Project Number:</b>					
<b>Project Title:</b> SCADA & Controls System Upgrade			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>					
<b>Description:</b> 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 this 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.			<b>End Date:</b> 12/25			Design					
			Land/Right-of-Way								
			Construction Management								
			Construction								
			Equipment 400,000								
			Other								
Project Total 400,000											
<b>Source of Funds</b>		<b>Fund No.</b>	<b>Prior Years</b>	<b>Adopted 2022</b>			<b>Projected Requirements</b>				<b>Total Project</b>
				<b>Reappro- priated</b>	<b>New Funding</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Wastewater Service Funds		505		100,000		100,000	100,000	100,000	100,000		400,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 9			<b>Project Number:</b>					
<b>Project Title:</b> PS2 Duperon Wipe Removal Machine			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>					
<b>Description:</b> The Wastewater Division is in a constant battle against the common use and disposable wipes, hygeine products, and various other problematic items into the wastewater collection system. These problematic items include baby wipes, facial cleaning wipes, surface cleaning wipes, and sanitary wipes. The wipes that are flushed end up tangled together and form masses that clog the pumps in the lift stations. The Wastewater Division "de-rags" these pumps on a nearly daily basis which pulls crews away from other high priorty projects. This CIP will enable the purchase and installation of a Duperon Dual Auger Machine to be installed on the 24" influent gravity line into the lift station. It is designed to capture, dewater, compact, convey and dispose of the debris into a collection device on to the upper level of the lift station. It is designed to be very easy to maintain and be completely automated. Operators can then routinely check and dispose of the debris as needed.			<b>End Date:</b> 12/22			Design					
			Land/Right-of-Way								
			Construction Management								
			Construction					15,000			
			Equipment					55,000			
						Other					
						Project Total					70,000
<b>Source of Funds</b>		<b>Fund No.</b>	<b>Prior Years</b>	<b>Adopted 2022</b>			<b>Projected Requirements</b>				<b>Total Project</b>
				<b>Reappro- priated</b>	<b>New Funding</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Wastewater Service Funds		505			70,000	70,000					70,000
									</		

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 10			<b>Project Number:</b>				
<b>Project Title:</b> Bayview Boardwalk and Sewer Replacement			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b>  The Bayview sewer lines that are under the boardwalk are corrugated metal pipes, are leaking and need to be replaced. Due to the complicated nature of the project, it is unable to be performed in-house. The sewer replacement will take place in conjunction with the boardwalk replacement, which will be funded by the Public Works Sales Tax Fund via a Streets Division capital project.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
						260,000      260,000				

Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Wastewater Services Fund	505					260,000				260,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 11			<b>Project Number:</b>				
<b>Project Title:</b> Belt Filter Press Replacement			<b>Start Date:</b> 01/24 <b>End Date:</b> 12/24			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 250,000 Other Project Total 250,000				
<b>Description:</b>  The belt filter press, located in Treatment Plant B, is an integral part of the division's treatment process as it dewateres the removed sludge. This press is showing signs of aging and parts are hard to source or cost prohibitive to custom build. It will be scheduled for replacement with an upgraded and more efficient version.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Wastewater Services Fund	505						250,000			250,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 12			<b>Project Number:</b>				
<b>Project Title:</b> Corrugated Metal Pipe Sewer Replacement			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/26			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 12,000,000 Equipment Other Project Total 12,000,000				
<b>Description:</b>  This project would fund the replacement of corrugated metal pipe sanitary sewer systems in areas such as, but not limited to, Park Avenue, Harris Street, and Woodland Avenue. There are numerous areas throughout the city with corrugated metal pipe sewer systems that sporadically fail, but the pipes in the Ketchikan Creek watershed area are in the worst condition. These projects will be accomplished in conjunction with KPU Water utility replacements in these areas.										
Source of Funds	Fund No.	Prior Years	Adopted 2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
State or Federal Grant Funding	505					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Total</b>						3,000,000	3,000,000	3,000,000	3,000,000	12,000,000

**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Harbors**

Project Title	Priority	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Piling Replacement	1			50,000	50,000					50,000
Thomas Basin Float No. 5 Rehabilitation	2			65,000	65,000					65,000
BHN Maintenance Dredging	3			20,000	20,000					20,000
Cathodic Protection	4			25,000	25,000					25,000
BHS Float No. 8 Electrical Replacement	5	155,425	58,746		58,746					214,171
BHS Ramp 2 Trestle Repair Ph 2	6	29,760				45,000				74,760
BHN Overhead Wire Replacement	7					60,000				60,000
BHS Pumpout Station	8	18,113	56,887		56,887					75,000
<b>Total</b>		203,298	115,633	160,000	275,633	105,000				583,931
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Harbor Construction Fund	320	34,289	14,221	160,000	174,221	105,000				313,510
2016 Pink Salmon Disaster Fund	320	155,425	58,746		58,746					214,171
State Fish and Game Grant	320	13,584	42,666		42,666					56,250
<b>Total</b>		203,298	115,633	160,000	275,633	105,000				583,931



<b>Department:</b> Port & Harbors - Harbors			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Piling Replacements			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 50,000 Equipment Other Project Total 50,000				
<b>Description:</b>  Piling inspections are revealing that the harbors system has severely perforated piling in various areas around the harbors. In 2021, the department had a piling fail that was severely perforated. This CIP would replace 3 or 4 pilings that are most likely to fail.										

Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Harbor Construction Fund	320			50,000	50,000					50,000
<b>Total</b>				50,000	50,000					50,000

<b>Department:</b> Port & Harbors - Harbors			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Thomas Basin Float No. 5 Rehabilitation			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 65,000 Equipment Other Project Total 65,000				
<b>Description:</b>  Most of the decking and bull rails on Thomas Basin Float No. 5 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	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Harbor Construction Fund	320			65,000	65,000					65,000
<b>Total</b>				65,000	65,000					65,000

<b>Department:</b> Port & Harbors - Harbors			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Bar Harbor North Maintenance Dredging			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> The Harbors need periodic dredging in order to remain functional and not have boats sitting on the bottom during low tides. This budget item provides for approximately 200 cubic yards of dredging.						Design Land/Right-of-Way Construction Management Construction 20,000 Equipment Other Project Total 20,000				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Harbor Construction Fund	320			20,000	20,000					20,000
<b>Total</b>				20,000	20,000					20,000

<b>Department:</b> Port & Harbors - Harbors			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Cathodic Protection			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> In an attempt to extend the service life of pilings within the Harbors system, this project would install sacrificial anodes on 16 pilings.						Design Land/Right-of-Way Construction Management Construction 25,000 Equipment Other Project Total 25,000				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Harbor Construction Fund	320			25,000	25,000					25,000
<b>Total</b>				25,000	25,000					25,000

<b>Department:</b> Port & Harbors - Harbors		<b>Project Priority:</b> 5		<b>Project Number:</b>	
<b>Project Title:</b> Bar Harbor South Float No. 8 Electrical Replacement		<b>Start Date:</b> 11/20		<b>Estimated Project Cost:</b>	
<b>Description:</b>  This project will replace electrical pedestals on Bar Harbor South Float No. 8, which are in need of replacement.		<b>End Date:</b> 12/22		Design	20,000
				Land/Right-of-Way	
				Construction Management	
				Construction	194,171
				Equipment	
				Other	
				Project Total	214,171

<b>Department:</b> Port & Harbors - Harbors			<b>Project Priority:</b> 6			<b>Project Number:</b>				
<b>Project Title:</b> Bar Harbor South Ramp 2 Trestle Repair Ph 2			<b>Start Date:</b> 10/18 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b>				
<b>Description:</b> 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 the COVID-19 pandemic. 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.						Design Land/Right-of-Way Construction Management Construction 74,760 Equipment Other Project Total 74,760				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Harbor Construction Fund	320	29,760				45,000				74,760
<b>Total</b>		29,760				45,000				74,760

<b>Department:</b> Port & Harbors - Harbors			<b>Project Priority:</b> 7			<b>Project Number:</b>				
<b>Project Title:</b> Bar Harbor North Overhead Wire Replacement			<b>Start Date:</b> 01/23 <b>End Date:</b> 12/23			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
<b>Description:</b> This project is to replace the overhead wiring for lighting in Bar Harbor North Floats 12, 13, 14, 15, 16, & 17. KPU Electric has recommended the replacement of the wire due to the age of the existing wire.						60,000       60,000				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Harbor Construction Fund	320					60,000				60,000
<b>Total</b>						60,000				60,000





**City of Ketchikan, Alaska**  
**2022 - 2026 Capital Improvement Program**

**Department: Port**

Project Title	Priority	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Berth IV Replace FD Standpipe	1			17,000	17,000					17,000
Berth IV Cathodic Protection	2			100,000	100,000					100,000
Waterfront Promenade Electrical Repairs	3			25,000	25,000					25,000
Berth III Tender Barge Upgrades	4			35,000	35,000					35,000
Mill Street Pedestrian Safety Upgrades	5			45,000	45,000					45,000
Berth III Additional Mooring Dolphins	6	273,000				5,000,000				5,273,000
Yokohama Slide Attachment Modification	7			50,000	50,000	50,000	50,000	50,000		200,000
Berths I & II Corrosion Protection	8	17,667				10,000,000	5,000,000	5,000,000		20,017,667
Berth I Guard Shack & Security Cameras	9	10,315	8,685		8,685					19,000
<b>Total</b>		300,982	8,685	272,000	280,685	15,050,000	5,050,000	5,050,000		25,731,667
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Port Enterprise Fund	510	10,315	8,685	50,000	58,685	4,050,000	50,000	50,000		4,219,000
Commercial Passenger Vessel (CPV) Fund	510	273,000		105,000	105,000	1,000,000				1,378,000
Grant Funding/Other	510	17,667				10,000,000	5,000,000	5,000,000		20,017,667
Berth IV Repair & Replacement Fund	510			117,000	117,000					117,000
<b>Total</b>		300,982	8,685	272,000	280,685	15,050,000	5,050,000	5,050,000		25,731,667

<b>Department:</b> Port & Harbors - Port			<b>Project Priority:</b> 1			<b>Project Number:</b>				
<b>Project Title:</b> Berth IV Replace FD Standpipe			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
<b>Description:</b> 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 in 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 the COVID-19 pandemic.						17,000       17,000				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Berth IV Repair & Replacement Fund	510			17,000	17,000					17,000
<b>Total</b>				17,000	17,000					17,000

<b>Department:</b> Port & Harbors - Port			<b>Project Priority:</b> 2			<b>Project Number:</b>				
<b>Project Title:</b> Berth IV Cathodic Protection			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  While performing routine maintenance to the Yokohama fenders on Berth IV this Spring, it was discovered that in one area of the Berth IV bulkhead the cathodic protection replaced in 2016 was entirely depleted. This project would seek to replace the zinc anodes in that immediate area with larger ones that would provide longer lasting electrolysis protection to that structure.			<b>End Date:</b> 12/22			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						100,000				
						100,000				

Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Berth IV Repair & Replacement Fund	510			100,000	100,000					100,000

<b>Department:</b> Port & Harbors - Port			<b>Project Priority:</b> 3			<b>Project Number:</b>				
<b>Project Title:</b> Waterfront Promenade Electrical Repairs			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>  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 23,000 Equipment 2,000 Other Project Total 25,000				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Fund	510			25,000	25,000					25,000
<b>Total</b>				25,000	25,000					25,000

<b>Department:</b> Port & Harbors - Port			<b>Project Priority:</b> 4			<b>Project Number:</b>				
<b>Project Title:</b> Berth III Tender Barge Upgrades			<b>Start Date:</b> 01/22			<b>Estimated Project Cost:</b>				
<b>Description:</b>			<b>End Date:</b> 12/22			Design 7,500				
With an increase in small cruise ship (<200 passengers) visits to the Port of Ketchikan and the desire to accommodate them when the large Berths I-IV are occupied, the need to upgrade the mooring points on the Berth III tender float is seen as a priority. While the float can safely service vessels of this size, the current cleats installed there are not rated for vessels of this size in the kinds of high wind conditions that can occur throughout the year. The division envisions accomplishing the modifications in-house.						Land/Right-of-Way				
						Construction Management				
						Construction 27,500				
						Equipment				
						Other				
						Project Total 35,000				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Fund	510			35,000	35,000					35,000
<b>Total</b>				35,000	35,000					35,000

<b>Department:</b> Port & Harbors - Port			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> Mill Street Pedestrian Safety Upgrades			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 45,000 Equipment Other Project Total 45,000				
<b>Description:</b> This project would provide funding for pedestrian safety improvements primarily but not limited to rope and bollard along Mill Street near Betty King Alley and Mill Street near Dock Street. The addition of roughly 420 linear feet of pedestrian channeling devices will improve safety for both pedestrians and drivers.										
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Commercial Passenger Vessel (CPV) Fund	510			45,000	45,000					45,000
<b>Total</b>				45,000	45,000					45,000

<b>Department:</b> Port & Harbors - Port			<b>Project Priority:</b> 5			<b>Project Number:</b>				
<b>Project Title:</b> Berth III Additional Mooring Dolphins			<b>Start Date:</b> 1/20			<b>Estimated Project Cost:</b>				
<b>Description:</b>  Berth III needs additional mooring dolphins to adequately accommodate large neo-panamax cruise vessels. This project will also provide more flexibility in mooring cruise ships at Berth II. Design and permitting work is complete and the project is awaiting funding.			<b>End Date:</b> 12/23			Design 273,000				
						Land/Right-of-Way				
						Construction Management				
						Construction 5,000,000				
						Equipment				
						Other				
						Project Total 5,273,000				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Port Enterprise Fund	510	273,000				4,000,000				4,273,000
CPV Capital	360					1,000,000				1,000,000
<b>Total</b>						5,000,000				5,273,000

<b>Department:</b> Port and Harbors - Port			<b>Project Priority:</b> 7			<b>Project Number:</b>				
<b>Project Title:</b> Yokohama Slide Attachment Modification			<b>Start Date:</b> 01/22 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b>										
During the lowest tides of the year, some of the Yokohamas (very large floating fenders) at the Port get hung up on the existing infrastructure and have to be released by divers. The cost of releasing them is approximately \$4,000 per Yokohama. This project will include design and construction of modifications to the existing infrastructure to prevent hang-ups being such a common occurrence. There are 31 Yokohama attachments that need to be modified. The project will be phased over several years due to funding shortages.										



<b>Department:</b> Port & Harbors - Port			<b>Project Priority:</b> 8			<b>Project Number:</b>				
<b>Project Title:</b> Berths I & II Corrosion Protection			<b>Start Date:</b> 07/18 <b>End Date:</b> 12/25			<b>Estimated Project Cost:</b>				
<b>Description:</b>  In 2017, the Port & Harbor's Department received an engineering report detailing that the steel piling and support beams under Berths I & II are in need of new sacrificial anodes and recoating in many areas.						Design 417,667 Land/Right-of-Way Construction Management 600,000 Construction 19,000,000 Equipment Other Project Total 20,017,667				
Source of Funds	Fund No.	Prior Years	2022			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Grant Funding/Other	510	17,667				10,000,000	5,000,000	5,000,000		20,017,667
<b>Total</b>		17,667				10,000,000	5,000,000	5,000,000		20,017,667

<b>Division:</b> Port & Harbors - Port			<b>Project Priority:</b> 9			<b>Project Number:</b>				
<b>Project Title:</b> Berths I Guard Shack & Security Cameras			<b>Start Date:</b> 01/21 <b>End Date:</b> 12/22			<b>Estimated Project Cost:</b>				
<b>Description:</b> 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 4,000 Construction 15,000 Equipment Other Project Total 19,000				
Source of Funds	Fund No.	Prior Years	Adopted 2018			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2019	2020	2021	2022	
Port Enterprise Fund	510	10,315	8,685		8,685					19,000
<b>Total</b>		10,315	8,685		8,685					19,000