

CITY OF KETCHIKAN, ALASKA
2023 - 2027 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT PROGRAM

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City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
2023 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other	Total
City Manager None									
Finance Financial & Accounting System Implementation		20,000							20,000
Information Technology Primary Storage Array Expansion	112,000								112,000
Host Server Replacements	80,000								80,000
Storage Network Capacity Upgrade	43,000								43,000
Fire Station 2 Parking Lot and Drainage		95,000							95,000
Replace Vehicle No. 52-753 (E2)								1,100,000 1	1,100,000
Replace Vehicle No. 52-775 (Plow Truck)								90,000 1	90,000
Automated CPR Machines								50,000 2	50,000
Apparatus Computers & Communication Equipment		183,200							183,200
Firehouse Alerting System St 1 & 2		100,000							100,000
Critical Care EMS Equipment								230,000 2	230,000
Police Replace One Police Vehicle		140,000							140,000
Toughbook Replacement and MCAD		150,830							150,830
Exit Gate Replacement and Upgrade/HVAC Design		320,000							320,000
Public Health Ketchikan Medical Center Expansion								1,009,899 3	1,009,899
Hospital ER Entrance Culvert Repair								50,000 4	50,000
Library None									
Museum Totem Heritage Center - New Gutter Installation								23,980 5	23,980
Tongass Historical Museum - Exterior Envelope Pjt - HVAC Ph III								17,010 5	17,010
Maintain Totem Poles - <i>Raven Stealing Sun</i> Restoration		49,800							49,800
Museum and Totem Heritage Center - Security Upgrades								15,000 5	15,000
Totem Heritage Center - Skylight								10,000 5	10,000
Civic Center Heating and Ventilation System Upgrades								90,000 6	90,000
Sidewalk Replacement								90,000 6	90,000
Lighting Upgrades								120,000 6	120,000
Tourism and Economic Development Downtown Visitor Amenities								100,000 7	100,000
Salmon Walk and Salmon Ladder Enhancements								75,000 8	75,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
2023 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other	Total
Public Works									
Engineering									
Dangerous Bldg Abatement/Foreclosed Property Remediation		30,000							30,000
Survey Equipment		30,000							30,000
Building Inspection									
None									
Cemetery									
Grading & Drainage Improvements								12,000 10	12,000
Streets									
Transportation Infrastructure		956,967							956,967
Sayles /Gorge St Bridge Replacement		446,488							446,488
Bridge Repairs		170,000							170,000
Replace Vactor Vehicle		580,000							580,000
Replace Multi-Purpose Vehicle		165,000							165,000
Schoenbar Culvert Rehabilitation		312,500			3,200,000				3,512,500
Garage									
Dayton Mill		15,000							15,000
Building Maintenance									
City Hall Air Purifier		20,000							20,000
City Hall Back Door Security Improvements		20,000							20,000
Shoreline Underground Storage Tank Removal		17,757							17,757
Solid Waste									
Cover Generation			40,000						40,000
Hook Truck Replacement			150,000						150,000
Baler Relining			60,000						60,000
Scale Replacement			125,000						125,000
Wastewater									
Tongass Ave. Phase II Sewer Force Main Rehabilitation				312,500	1,250,000				1,562,500
Sewer Main & Manhole Repair/Replacement				100,000					100,000
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				851,978					851,978
Water Street Sewer Replacement & Rehabilitation				500,000				3,600,000 11	4,100,000
SCADA & Controls System Upgrade				100,000					100,000
PS2 Duperon Wipe Removal Machine				28,000					28,000
Peterson Street Sewer Main Rebuild				235,000					235,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
2023 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	Harbor Const Fund	Other	Total
Port and Harbors									
Harbors									
BHN Maintenance Dredging							60,000		60,000
BHN Concrete Rehabilitation Ph1							15,000		15,000
Cathodic Protection							25,000		25,000
Piling Replacement							30,000		30,000
Port									
Berth III Additional Mooring Dolphins					2,506,187	4,000,000			6,506,187
Berth IV Cathodic Protection								87,300 12	87,300
Yokohama Slide Attachment Modification						25,000			25,000
TOTAL	235,000	3,822,542	375,000	2,417,478	6,956,187	4,025,000	130,000	6,770,189	24,731,396

Other Column Legend:

- (1) Lease Financing
- (2) SEMT Fund
- (3) Hospital Construction Fund
- (4) Hospital Sales Tax Fund
- (5) Community Facilities Development Fund
- (6) Transient Sales Tax Fund
- (7) CPV Funds
- (8) Major Capital Improvement Fund
- (9) KPU Fund
- (10) Cemetery Development Fund
- (11) Revenue Bond - ACWF Loan
- (12) Berth IV Repair & Replacement Fund

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2023	2024	2025	2026	2027	Total
City Manager None							
Finance							
Financial & Accounting System Implementation	438,992	20,000					458,992
Information Technology							
Primary Storage Array Expansion		112,000					112,000
Host Server Replacements		80,000		80,000		80,000	240,000
Storage Network Capacity Upgrade		43,000					43,000
Firewall Replacement and Redesign			85,000				85,000
Sites - Local Network Replacement & Redesign			125,000				125,000
Secondary Storage Array Replacement				150,000			150,000
IT HVAC Redesign and Replacement					550,000		550,000
Eaton UPS Replacement						140,000	140,000
Fire							
Station 2 Parking Lot and Drainage	110,000	95,000	70,000	125,000			400,000
Replace Vehicle No. 52-753 (E2)		1,100,000					1,100,000
Replace Vehicle No. 52-775 (Plow Truck)		90,000					90,000
Automated CPR Machines		50,000					50,000
Apparatus Computers & Communication Equipment		183,200					183,200
Firehouse Alerting System St 1 & 2		100,000					100,000
Critical Care EMS Equipment		230,000					230,000
Rescue Equipment			200,000				200,000
Replace No. 52-741 (Fire Boat)	15,000		1,500,000				1,515,000
Replace Vehicle No. 52-757 (E3)			1,100,000				1,100,000
Refurbish Ambulance Cycle 2 (52-764)				425,000			425,000
Replace Vehicle No. 52-776 (Command 1)				90,000			90,000
Refurbish Station 2					4,900,000		4,900,000
Fire Station 1 Bldg Maint					250,000		250,000
Replace Vehicle No. 52-770 (Fire Marshal Truck)						90,000	90,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2023	2024	2025	2026	2027	Total
Police							
Replace Police Vehicles		140,000	200,000	132,000	132,000	132,000	736,000
Toughbook Replacement and MCAD		150,830					150,830
Exit Gate Replacement and Upgrade/HVAC Design	13,090	320,000					333,090
Heating Controls Replacement			770,000				770,000
Public Health							
Ketchikan Medical Center Expansion	67,991,023	1,009,899					69,000,922
Hospital ER Entrance Culvert Repair		50,000					50,000
Library							
None							
Museum							
THC - New Gutter Installation		23,980					23,980
THM - Exterior Envelope Pjt -HVAC Ph III	96,880	17,010	750,000				863,890
Maintain Totem Poles- <i>Raven Stealing Sun</i> Restoration	37,561	49,800	15,000	15,000	15,000	15,000	147,361
THC and THC - Security Upgrades		15,000					15,000
THC - Skylight		10,000	75,000				85,000
THM - HVAC	45,748			1,737,741			1,783,489
THM - Fire Suppression	8,000			320,000			328,000
THM - Shingle Replacement					125,000		125,000
Civic Center							
Heating and Ventilation System Upgrades	46,457	90,000	730,000				866,457
Sidewalk Replacement		90,000					90,000
Lighting Upgrades		120,000					120,000
Kitchen Upgrades			30,000	180,000			210,000
Safety & Security Upgrades	19,279			25,000	75,000		119,279
Equipment Replacement				100,000			100,000
Flooring Replacement					150,000		150,000
Repaint Interior of Building						175,000	175,000
Assisted Listening Loop System						50,000	50,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2023	2024	2025	2026	2027	Total
Tourism and Economic Development							
Thomas Basin Promenade	422,471		4,000,000				4,422,471
Downtown Visitor Amenities	500,000	100,000	100,000	100,000			800,000
Salmon Walk and Salmon Ladder Enhancements	85,000	75,000					160,000
Third Avenue Bypass Viewpoint Improvements			100,000	315,000	300,000		715,000
Fair Street Bus Lane			450,000				450,000
Stedman Street Restroom Facilities	100,000			1,600,000			1,700,000
Public Works							
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					60,000
Replacement Vehicle for Engineering Staff			45,000				45,000
PW Admin Building Parking Lot Repair	125,000		125,000				250,000
Slipline Storm Pipe Under PW Admin Building			150,000				150,000
PW Admin Building Heating Repairs	65,000		445,000				510,000
Building Inspection							
None							
Cemetery							
Grading and Drainage Improvements	62,779	12,000	12,000	12,000	12,000	12,000	122,779
Cemetery Expansion			150,000	50,000	250,000	275,000	725,000
Water Supply			20,000				20,000
Addition to Pole Shed				100,000			100,000
Replace Section 2 Retaining Wall						30,000	30,000
Road Repairs						75,000	75,000
Streets							
Transportation Infrastructure	223,033	956,967	800,000	800,000	800,000	800,000	4,380,000
Sayles /Gorge St Bridge Replacement	95,195	446,488					541,683
Bridge Repairs		170,000	650,000				820,000
Replace Vactor Vehicle		580,000					580,000
Replace Multi-Purpose Vehicle		165,000					165,000
Schoenbar Culvert Rehabilitation	586,698	3,512,500					4,099,198
Peterson St Bridge Reconstruction			300,000				300,000
Second Ave Retaining Wall			75,000	825,000			900,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2023	2024	2025	2026	2027	Total
Public Works (continued)							
Streets (continued)							
Replace Flatbed Truck			170,000				170,000
Harris St Bridge Replacement			3,200,000				3,200,000
Replace Street Sweeper			415,000				415,000
Park Ave & Harris St Revitalization				300,000	3,800,000		4,100,000
Replace Osh Kosh Dump Truck				350,000			350,000
Jackson St Culverts, Hoadley Creek					1,750,000		1,750,000
Ketchikan Lakes Road Reconstruction					4,150,000		4,150,000
Replace Flush Truck					250,000		250,000
Replace End Loader						235,000	235,000
Garage and Warehouse							
Dayton Mill		15,000					15,000
Rehabilitate Pole Barn and Roof			350,000				350,000
Oil Water Separator				90,000			90,000
Replacement Shop Doors					100,000		100,000
Floor Etching and Epoxy						15,000	15,000
Building Maintenance							
City Hall Air Purifier		20,000					20,000
City Hall Back Door Security Improvements		20,000					20,000
Shoreline Underground Storage Tank Removal	22,243	17,757					40,000
City Hall HVAC Replacement	200,000			1,900,000			2,100,000
Solid Waste							
Cover Generation	40,000	40,000	45,000	47,000	49,000	51,000	272,000
Hook Truck Replacement		150,000					150,000
Baler Relining		60,000					60,000
Scale Replacement		125,000	130,000				255,000
Packer Vehicle Replacement			250,000				250,000
Hook Truck Replacement				250,000			250,000
Forklift Replacement					80,000		80,000
Wastewater							
Tongass Ave Phase II Sewer Force Main Rehabilitation		1,562,500					1,562,500
Sewer Main & Manhole Repair/Replacement		100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Sewer Laterals		30,000	30,000	30,000	30,000	30,000	150,000
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

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2023	2024	2025	2026	2027	Total
Public Works (continued)							
Wastewater (continued)							
Water Meters - Business and Commercial	398,022	851,978					1,250,000
Water Street Sewer Replacement and Rehabilitation		4,100,000					4,100,000
SCADA & Controls System Upgrade		100,000	100,000	100,000	100,000		400,000
PS2 Duperon Wipe Removal Machine	42,000	28,000					70,000
Bayview Boardwalk and Sewer Replacement				305,000			305,000
Mary Frances Sewer Collector Replacement				430,000			430,000
Corrugated Metal Pipe Sewer Replacement			3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Belt Filter Press Replacement					500,000		500,000
Park Ave & Harris St Revitalization						1,900,000	1,900,000
Peterson Street Rebuild		235,000					235,000
Second Avenue Sewer Replacement			50,000			1,100,000	1,150,000
Port and Harbors							
Harbors							
BHN Maintenance Dredging	58,000	60,000					118,000
BHN Concrete Rehabilitation Ph 1		15,000	15,000	15,000			45,000
Cathodic Protection		25,000					25,000
Piling Replacement		30,000					30,000
BHS Ramp 2 Trestle Repair Ph 2	29,760		60,000				89,760
Port							
Berth III Additional Mooring Dolphin & Bollards	273,000	6,506,187					6,779,187
Berths I&II Corrosion Protection	17,667		10,000,000	5,000,000	5,000,000		20,017,667
Berth III Tender Barge Upgrade	7,500		27,500				35,000
Berth IV Cathodic Protection	12,700	87,300					100,000
Yokohama Slide Attachment Modification		25,000	50,000				75,000
TOTAL	72,218,098	24,731,396	31,344,500	19,378,741	26,678,000	8,515,000	182,865,735

City of Ketchikan, Alaska 2023 - 2027 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	Port Fees	Revenues from Other Governments	Other	Total
City Manager None										
Finance Financial & Accounting System Implementation	438,992			20,000						458,992
Information Technology Primary Storage Array Expansion		112,000								112,000
Host Server Replacements		240,000								240,000
Storage Network Capacity Upgrade		43,000								43,000
Firewall Replacement and Redesign		85,000								85,000
Sites - Local Network Replacement & Redesign		125,000								125,000
Secondary Storage Array Replacement		150,000								150,000
IT HVAC Redesign and Replacement		550,000								550,000
Eaton UPS Replacement		140,000								140,000
Fire Station 2 Parking Lot and Drainage	110,000			290,000						400,000
Replace Vehicle No. 52-753 (E2)									1,100,000	1,100,000
Replace Vehicle No. 52-775 (Plow Truck)									90,000	90,000
Automated CPR Machines									50,000	50,000
Apparatus Computers & Communication Equipment				183,200						183,200
Firehouse Alerting System St 1 & 2				100,000						100,000
Critical Care EMS Equipment									230,000	230,000
Rescue Equipment				200,000						200,000
Replace No. 52-741 (Fire Boat)	15,000								1,500,000	1,515,000
Replace Vehicle No. 52-757 (E3)									1,100,000	1,100,000
Refurbish Ambulance Cycle 2 (52-764)				425,000						425,000
Replace Vehicle No. 52-776 (Command 1)									90,000	90,000
Refurbish Station 2				4,900,000						4,900,000
Fire Station 1 Bldg Maint				250,000						250,000
Replace Vehicle No. 52-770 (Fire Marshal Truck)									90,000	90,000
Police Replace One Police Vehicle				736,000						736,000
Toughbook Replacement and MCAD				150,830						150,830
Exit Gate Replacement and Upgrade/HVAC Design	13,090			320,000						333,090
Heating Controls Replacement				770,000						770,000
Public Health Ketchikan Medical Center Expansion	67,991,023								1,009,899	69,000,922
Hospital ER Entrance Culvert Repair			50,000							50,000

City of Ketchikan, Alaska 2023 - 2027 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	Port Fees	Revenues from Other Governments	Other	Total
Library										
None										
Museum										
THC New Gutter Installation									23,980	23,980
THM Exterior Envelope Project (HVAC) Phase II	96,880								767,010	863,890
Maintain Totem Poles <i>Raven Stealing Sun</i> Restoration	37,561			109,800						147,361
THM and THC Security Upgrades									15,000	15,000
THC Skylight									85,000	85,000
THM HVAC	45,748								1,737,741	1,783,489
THM Fire Suppression	8,000								320,000	328,000
THM Shingle Replacement				125,000						125,000
Civic Center										
Heating and Ventilation System Upgrades	46,457								820,000	866,457
Sidewalk Replacement									90,000	90,000
Lighting Upgrades									120,000	120,000
Kitchen Upgrades				210,000						210,000
Safety & Security Upgrades	19,279								100,000	119,279
Equipment Replacement				100,000						100,000
Flooring Replacement				150,000						150,000
Repaint Interior of Building				175,000						175,000
Assisted Listening Loop System				50,000						50,000
Tourism and Economic Development										
Thomas Basin Promenade	422,471								4,000,000	4,422,471
Downtown Visitor Amenities	500,000								300,000	800,000
Salmon Walk and Salmon Ladder Enhancements	85,000								75,000	160,000
Third Avenue Bypass Viewpoint Improvements									715,000	715,000
Fair Street Bus Lane									450,000	450,000
Stedman Street Restroom Facilities	100,000								1,600,000	1,700,000
Public Works										
Engineering										
Dangerous Bldg Abatement/Foreclosed Property Remediation				110,000						110,000
Survey Equipment	30,000			30,000						60,000
Replacement Vehicle for Engineering Staff				45,000						45,000
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 Repairs	65,000			311,500					133,500	510,000
Cemetery										
Grading & Drainage Improvements	62,779								60,000	122,779
Cemetery Expansion				725,000						725,000
Water Supply				20,000						20,000
Addition to Pole Shed				100,000						100,000
Replace Section 2 Retaining Wall				30,000						30,000
Road Repairs				75,000						75,000

City of Ketchikan, Alaska 2023 - 2027 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	Port Fees	Revenues from Other Governments	Other	Total
Public Works (continued)										
Streets										
Transportation Infrastructure	223,033			4,156,967						4,380,000
Sayles/Gorge St Bridge Replacement	95,195			446,488						541,683
Bridge Repairs				495,000					325,000	820,000
Replace Vactor Vehicle				580,000						580,000
Replace Multi-Purpose Vehicle				165,000						165,000
Schoenbar Culvert Rehabilitation	586,698			312,500				3,200,000		4,099,198
Peterson St Bridge Reconstruction				60,000				240,000		300,000
Second Ave Retaining Wall				900,000						900,000
Replace Flatbed Truck				170,000						170,000
Harris St Bridge Replacement				320,000				2,880,000		3,200,000
Replace Street Sweeper				415,000						415,000
Park Ave & Harris St Revitalization				1,060,000				3,040,000		4,100,000
Replace Osh Kosh Dump Truck				350,000						350,000
Jackson St Culverts, Hoadley Creek				350,000				1,370,000	30,000	1,750,000
Ketchikan Lakes Road Reconstruction				830,000				3,320,000		4,150,000
Replace Flush Truck				250,000						250,000
Replace End Loader				235,000						235,000
Garage and Warehouse										
Dayton Mill				15,000						15,000
Rehabilitate Pole Barn and Roof				350,000						350,000
Oil Water Separator				90,000						90,000
Replacement Shop Doors				100,000						100,000
Floor Etching and Epoxy				15,000						15,000
Building Maintenance										
City Hall Air Purifier				20,000						20,000
City Hall Back Door Security Improvements				20,000						20,000
Shoreline Underground Storage Tank Removal	22,243			17,757						40,000
City Hall HVAC Replacement	200,000			1,900,000						2,100,000
Solid Waste										
Cover Generation	40,000				232,000					272,000
Hook Truck Replacement					150,000					150,000
Baler Relining					60,000					60,000
Scale Replacement					255,000					255,000
Packer Vehicle Replacement					250,000					250,000
Hook Truck Replacement					250,000					250,000
Forklift Replacement					80,000					80,000
Wastewater										
Tongass Ave Phase II Sewer Force Main Rehabilitation						312,500		1,250,000		1,562,500
Sewer Main & Manhole Repair/Replacement						500,000				500,000
Upgrade Sewer Laterals						150,000				150,000
Large Pump Station Upgrades						630,000				630,000

City of Ketchikan, Alaska 2023 - 2027 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	Port Fees	Revenues from Other Governments	Other	Total
Public Works (continued)										
Wastewater (continued)										
Small Pump Station Upgrades						230,000				230,000
WWTP Equipment Replacement						300,000				300,000
Water Meters - Business and Commercial	398,022								851,978	1,250,000
Water Street Sewer Replacement and Rehabilitation						500,000			3,600,000	4,100,000
SCADA & Controls System Upgrade						400,000				400,000
PS2 Duperon Wipe Removal Machine	42,000					28,000				70,000
Bayview Boardwalk and Sewer Replacement						305,000				305,000
Mary Frances Sewer Collector Replacement						430,000				430,000
Corrugated Metal Pipe Sewer Replacement								12,000,000		12,000,000
Belt Filter Press Replacement						500,000				500,000
Park Ave & Harris St Revitalization						1,900,000				1,900,000
Peterson Street Rebuild						235,000				235,000
Second Avenue Sewer Replacement						50,000			1,100,000	1,150,000
Port and Harbors										
Harbors										
BHN Maintenance Dredging	58,000								60,000	118,000
BHN Concrete Rehabilitation Ph1									45,000	45,000
Cathodic Protection									25,000	25,000
Piling Replacement									30,000	30,000
BHS Ramp 2 Trestle Repair Ph 2	29,760								60,000	89,760
Port										
Berth III Additional Mooring Dolphins	273,000						4,000,000	2,506,187		6,779,187
Berths I&II Corrosion Protection	17,667							20,000,000		20,017,667
Berth III Tender Barge Upgrades	7,500								27,500	35,000
Berth IV Cathodic Protection	12,700								87,300	100,000
Yokohama Slide Attachment Modification							75,000			75,000
TOTAL	72,218,098	1,445,000	50,000	24,527,542	1,277,000	6,470,500	4,075,000	49,806,187	22,996,408	182,865,735

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
Summary of Fund Expenditures by Year

	Prior Years	2023	2024	2025	2026	2027	Total
General Fund		235,000	210,000	230,000	550,000	220,000	1,445,000
Sales Tax Hospital Fund		50,000					50,000
Sales Tax Public Works Fund	2,031,686	3,822,542	4,889,000	5,412,000	8,932,000	1,822,000	26,909,228
Sales Tax Transient Fund	19,279	300,000	730,000	25,000	75,000		1,149,279
Solid Waste Services Fund	40,000	375,000	425,000	297,000	129,000	51,000	1,317,000
Wastewater Services Fund	42,000	1,565,500	540,000	1,225,000	920,000	2,220,000	6,512,500
Harbor Construction Fund	87,760	130,000	75,000	15,000			307,760
Cemetery Development Fund	39,362	12,000	12,000	12,000	12,000	12,000	99,362
Community Facilities Development Fund	150,628	65,990	785,000	2,057,741			3,059,359
Major Capital Improvement Fund	85,000	75,000					160,000
State CPV Funds	1,029,971	100,000	5,042,500	2,015,000	300,000		8,487,471
Grants - PW Streets		1,950,000	240,000				2,190,000
Grant Funding/Other - Port		2,506,187	10,000,000	5,000,000	5,000,000		22,506,187
State or Federal Grant Funding		1,250,000	3,000,000	3,000,000	3,000,000	3,000,000	13,250,000
GO Bonds	67,991,023	1,009,899					69,000,922
Revenue Bond - ACWF Loan	398,022	4,451,978				1,100,000	5,950,000
Lease Financing		1,190,000	2,600,000	90,000		90,000	3,970,000
SEMT Fund		280,000					280,000
Congressional Directed Spending		1,250,000			3,320,000		4,570,000
Bipartisan Infrastructure Law Grant			2,530,000		4,410,000		6,940,000
Port Enterprise Fund	290,667	4,025,000					4,315,667
Berth IV Repair & Replacement Fund	12,700	87,300	50,000				150,000
KPU Enterprise Fund			216,000		30,000		246,000
TOTAL	72,218,098	24,731,396	31,344,500	19,378,741	26,678,000	8,515,000	182,865,735

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Finance

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Financial & Accounting System Implementation	1	438,992	20,000		20,000					458,992
Total		438,992	20,000		20,000					458,992
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	438,992	20,000		20,000					458,992
Total		438,992	20,000		20,000					458,992

Department: Finance			Project Priority: 1			Project Number:				
Project Title: Financial & Accounting System Implementation			Start Date: 01/07			Estimated Project Cost:				
Description:			End Date: 12/23			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 2023. 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 2023. 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 2023 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
2023 - 2027 Capital Improvement Program

Department: Information Technology

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
2023.1 - Primary storage array expansion	1			112,000	112,000					112,000
2023.2 - Host server replacments	2			80,000	80,000		80,000		80,000	240,000
2023.3 - Storage network capacity upgrade	3			43,000	43,000					43,000
2024.1 - Firewall replacement and redesign	4					85,000				85,000
2024.2 - Sites local network replacement & redesign	5					125,000				125,000
2025.1 - Secondary storage array replacemnt	6						150,000			150,000
2026.1 - IT HVAC redesign and repalcement	7							550,000		550,000
2027.1 - Eaton UPS Replacement	8								140,000	140,000
Total				235,000	235,000	210,000	230,000	550,000	220,000	1,445,000
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101			235,000	235,000	210,000	230,000	550,000	220,000	1,445,000
Total				235,000	235,000	210,000	230,000	550,000	220,000	1,445,000

Department: Information Technology			Project Priority: 1			Project Number: 2023.1				
Project Title: Primary storage array expansion			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 112,000 Other Project Total 112,000				
Description: The City uses storage arrays to store electronic data (Word, Excel, databases, accounting data, engineering documents, etc.). These devices have an estimated useful lifespan of approximately 5-6 years before the diminishing performance and increasing support costs justify replacement. In 2022 the department installed the new primary storage array and its performing well using much newer storage technology. This array was installed with a bare minimum of storage required to deploy the device. This was in response to budget constraints the City was facing limiting CIP project funding. Funds are required for 2023 to fully populate the device with disks as originally designed. This expansion will increase performance by balancing the load across more disks and allow space to finalize the migration of critical operational data off the old primary array.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101			112,000	112,000					112,000
Total				112,000	112,000					112,000

Department: Information Technology			Project Priority: 2			Project Number: 2023.2				
Project Title: Host server replacements			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 240,000 Other Project Total 240,000				
Description: The IT department utilizes servers known as hosts to run the City's business systems and make data available to staff. These hosts contain virtual machines, which used to be independent servers on dedicated hardware. As technology has evolved, the rows of servers have been condensed using virtualization. The City can now run many virtual servers within one host server. This has allowed optimal use of the hardware resources lowering the licensing, support, power, and cooling costs associated with operating dozens of servers at a time. Host server hardware is no different from desktop PC hardware when it comes to requiring upgrades and replacement. The department is nearing and even passed the useful life with multiple hosts, and replacement needs to be planned for 2023. The department also needs to plan on a steady replacement schedule going forward to ensure the continued operational uptime for City departments. All departments benefit and rely on this infrastructure, and it needs to be maintained and upgraded.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101			80,000	80,000		80,000		80,000	240,000
Total				80,000	80,000		80,000		80,000	240,000

Department: Information Technology			Project Priority: 3			Project Number: 2023.3				
Project Title: Storage network capacity upgrade			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 43,000 Other Project Total 43,000				
Description: The City storage network currently has no expansion capabilities and is limited to 10gb per port due to budget and hardware limitations at the time of purchase. All of the storage network hardware is between 5 and 7 years old, and this is a respectable lifespan for equipment that is used 24/7. Replacements should be sourced before we experience a failure event which would impact all City department operations. The department proposes replacing the equipment and expanding the total port capacity to allow for future growth. The department would also be increasing the speed of the standard port to 25gb with redundant 100gb links between switches. This will eliminate the network as the bottleneck in our storage environment, allowing for optimal use of the hardware resources available while also increasing the fault tolerance of the entire system. This infrastructure benefits and supports the operations of all City departments.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101			43,000	43,000					43,000
Total				43,000	43,000					43,000

Department: Information Technology			Project Priority: 4			Project Number: 2024.1				
Project Title: Firewall replacement and redesign			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 85,000 Other Project Total 85,000				
Description: The City uses firewalls to filter all Internet traffic to protect the integrity of the network. Redesigning and upgrading these systems will allow for better departmental segmentation and increased control of traffic throughout the City. These systems are frequently updated with new firmware, but as the physical hardware ages, it needs to be replaced. This project will replace the existing Sophos firewall equipment and add any additional firewalls as required, along with associated network equipment.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101			-		85,000				85,000
Total						85,000				85,000

Department: Information Technology			Project Priority: 5			Project Number: 2024.2				
Project Title: Sites local network replacement & redesign			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 125,000 Other Project Total 125,000				
Description: All of our departments rely on network equipment located at each site. This equipment is outside the scope of the service provided by KPU Telecom and is run and maintained by City IT. This hardware has a limited useful lifespan and needs to be upgraded or replaced. The department also plans on adjusting the configuration of equipment to increase capacity, security, manageability, and reliability at each site.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101					125,000				125,000
Total						125,000				125,000

Department: Information Technology			Project Priority: 6			Project Number: 2025.1				
Project Title: Secondary storage array replacement			Start Date: 01/25 End Date: 12/25			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 150,000 Other Project Total 150,000				
Description: The City uses multiple storage arrays to store electronic data (Word, Excel, databases, accounting data, engineering documents, etc.). These devices have an estimated useful lifespan of approximately 5-6 years before diminishing performance and increasing support costs justify replacement. This secondary storage array has reached the end of its useful life and needs to be replaced with current generation equipment. This infrastructure benefits and supports the operations of all City departments.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101						150,000			150,000
Total							150,000			150,000

Department: Information Technology			Project Priority: 7			Project Number: 2026.1				
Project Title: IT HVAC redesign and replacement			Start Date: 01/26 End Date: 12/26			Estimated Project Cost:				
Description: The IT dedicated HVAC system located in City Hall, which maintains the environment for the servers, storage, and network equipment is overdue for replacement. The department proposes funding a capital improvement project to redesign the HVAC system and redesign the server room, bringing it up to modern standards. There is no redundancy at this time for the HVAC system, and it is highly recommended to move forward with a redundant solution. This project will redesign the room to optimize cooling and use of space. Moving to multiple smaller systems with remote mounted hardware may provide some space savings and also the redundancy desired. Saved space could provide server admins with a dedicated workspace or potentially additional office space for IT staff. Project costs are only roughly estimated at this time, but plans are in place to work with the Public Works department in 2023 to create a detailed scope of work and generate cost estimates. The estimates provided in the 2024 budgetary cycle will be accurate.						Design 25,000 Land/Right-of-Way Construction Management Construction 75,000 Equipment 450,000 Other Project Total 550,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101							550,000		550,000
Total								550,000		550,000

Department: Information Technology			Project Priority: 8			Project Number: 2027.1				
Project Title: Eaton UPS Replacement			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: <p>The Eaton uninterrupted power supply (UPS) provides a buffer and whole room battery backup for our server, data, and network equipment. This UPS equipment is critical to protecting other critical systems from power disruptions and also provides a backup power source until building generators can come online in the event of a total power loss. The existing equipment was installed in 2010 and is in need of replacment. The UPS replacement costs are only estimated at this time, and as we aproach 2027, a more acturate and detailed cost estimate will be obtained.</p>						Design 20,000 Land/Right-of-Way Construction Management Construction 20,000 Equipment 100,000 Other Project Total 140,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Fund	101								140,000	140,000
Total									140,000	140,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Fire

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2024	2025	2026	2027	
Station 2 Parking Lot and Drainage - Phase 2	1	110,000		95,000	95,000	70,000	125,000			400,000
Replace Vehicle No. 52-753 (E2)	2			1,100,000	1,100,000					1,100,000
Replace Vehicle No. 52-775 (Plow Truck)	3			90,000	90,000					90,000
Automated CPR Machines	4			50,000	50,000					50,000
Apparatus Computers & Communication Equipment	5			183,200	183,200					183,200
Firehouse Alerting System St 1 & 2	6			100,000	100,000					100,000
Critical Care EMS Equipment	7			230,000	230,000					230,000
Rescue Equipment	8					200,000				200,000
Replace No. 52-741 (Fire Boat)	9	15,000				1,500,000				1,515,000
Replace Vehicle No. 52-757 (E3)	10					1,100,000				1,100,000
Refurbish Ambulance Cycle 2 (52-764)	11						425,000			425,000
Replace Vehicle No. 52-776 (Command 1)	12						90,000			90,000
Refurbish Station 2	13							4,900,000		4,900,000
Fire Station 1 Bldg Maint	14							250,000		250,000
Replace Vehicle No. 52-770 (Fire Marshal Truck)	15								90,000	90,000
Total		125,000		1,848,200	1,848,200	2,870,000	640,000	5,150,000	90,000	10,723,200
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	125,000		378,200	378,200	270,000	550,000	5,150,000		6,473,200
Lease Financing	310			1,190,000	1,190,000	2,600,000	90,000		90,000	3,970,000
SEMT Fund				280,000	280,000					280,000
Total		125,000		1,848,200	1,848,200	2,870,000	640,000	5,150,000	90,000	10,723,200

Department: Fire			Project Priority: 1			Project Number:				
Project Title: Station 2 Parking Lot and Drainage - Phase 2			Start Date: 01/22 End Date: 12/25			Estimated Project Cost:				
Description: 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		

Department: Fire			Project Priority: 2			Project Number:				
Project Title: Replace Vehicle No. 52-753 (E2)			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 1,100,000 Other Project Total 1,100,000				
Description: 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. The estimated project cost includes the replacement of a limited amount of tools needed on the apparatus.										

Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Lease Financing	310			1,100,000	1,100,000					1,100,000
			</							

Department: Fire			Project Priority: 3			Project Number:				
Project Title: Replace Vehicle No. 52-775 (Plow Truck)			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 90,000 Other Project Total 90,000				
Description: This project will replace Vehicle No. 52-775, a 2013 F-150, that will be ten years old in 2023. This apparatus replacement is in accordance with the apparatus replacement plan approved by the City Council in 2018. This vehicle is costing a substantial amount in yearly maintenance.										

Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Lease Financing	310			90,000	90,000					90,000
Total				90,000	90,000					90,000

Department: Fire Department			Project Priority: 4			Project Number:				
Project Title: Automatic CPR Machines			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 50,000 Other Project Total 50,000				
This project will provide for two automatic CPR machines that will greatly aid in life saving measures. It will also reduce the manpower requirements on a cardiac arrest. SEMT funds will be used to fund the CIP.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
SEMT Fund				50,000	50,000					50,000
Total				50,000	50,000					50,000

Department: Fire Department			Project Priority: 5			Project Number:				
Project Title: Apparatus Computers & Communication Equipment			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: This project will provide for the purchase and installation of 15 apparatus laptops and to upgrade mobile radios in six apparatuses. The new laptops will better integrate with our fire and EMS reporting software. The upgraded radios will provide for better communication and interoperability between departments.						Design Land/Right-of-Way Construction Management Construction 13,700 Equipment 169,500 Other Project Total 183,200				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			183,200	183,200					183,200
Total				183,200	183,200					183,200

Department: Fire Department			Project Priority: 6			Project Number:				
Project Title: Firehouse Alerting System St 1 & 2			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: The purpose of this project is to provide funding for contracted costs associated with a needs assessment on the communications system for the Firehouse Alerting System for both Stations 1 and 2.						Design 100,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			100,000	100,000					100,000
Total				100,000	100,000					100,000

Department: Fire Department			Project Priority: 7			Project Number:				
Project Title: Critical Care EMS Equipment			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 150,000 Other 80,000 Project Total 230,000				
Description: This project will provide for the purchase of critical care EMS equipment as well as for the training to properly operate that equipment. Equipment could include ventilators, additional monitors, IV pumps, CPR machines, and video laryngoscopes. SEMT funds will be used to fund the CIP.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
SEMT Fund				230,000	230,000					230,000

Department: Fire Department			Project Priority: 8			Project Number:				
Project Title: Rescue Equipment			Start Date: 01/24 End Date: 12/24			Estimated Project Cost:				
Description: This project will provide for the purchase of rescue equipment. This will replace current outdated and unsupported equipment that we currently have in service for equipment and vehicle extrications.						Design Land/Right-of-Way Construction Management Construction Equipment 200,000 Other Project Total 200,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					200,000				200,000
Total						200,000				200,000

Department: Fire			Project Priority: 10			Project Number:				
Project Title: Replace Vehicle No. 52-757 (E3)			Start Date: 01/24			Estimated Project Cost:				
Description:			End Date: 12/24			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						1,100,000				
						1,100,000				

Department: Fire			Project Priority: 11			Project Number:				
Project Title: Refurbish Ambulance Cycle 2 (52-764)			Start Date: 01/25 End Date: 12/25			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 425,000 Other Project Total 425,000				
This project will remount the patient care compartment from Vehicle No. 52-764 (M-21) on a new chassis in accordance with the apparatus replacement plan 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	2024	2025	2026	2027	
Public Works Sales Tax	111						425,000			425,000
Total							425,000			425,000

Department: Fire Department			Project Priority: 12			Project Number:				
Project Title: Replace Vehicle No. 52-776 (Command 1)			Start Date: 01/25 End Date: 12/25			Estimated Project Cost:				
Description:			This project will replace Vehicle No. 52-776 (Command 1), a 2016 Ford Explorer, that will be nine years old in 2025. The replacement vehicle falls under the apparatus replacement plan approved by the City Council in 2018.			Design Land/Right-of-Way Construction Management Construction Equipment 90,000 Other Project Total 90,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Lease Financing	310						90,000			90,000
Total							90,000			90,000

Department: Fire Department			Project Priority: 13			Project Number:				
Project Title: Refurbish Station 2			Start Date: 01/26 End Date: 12/26			Estimated Project Cost:				
Description: Completely remodel Station 2 to bring it up to current standards in both energy savings and cancer prevention.						Design 100,000 Land/Right-of-Way Construction Management Construction 4,800,000 Equipment Other Project Total 4,900,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111							4,900,000		4,900,000
Total								4,900,000		4,900,000

Department: Fire Department			Project Priority: 14			Project Number:				
Project Title: Fire Station 1 Bldg Maint			Start Date: 01/26 End Date: 12/26			Estimated Project Cost:				
Description:						Design 10,000 Land/Right-of-Way Construction Management Construction 100,000 Equipment 100,000 Other 40,000 Project Total 250,000				
Update and repair HVAC system, exterior station work, new carpeting, and expand current electrical system.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111							250,000		250,000
Total								250,000		250,000

Department: Fire Department			Project Priority: 15			Project Number:				
Project Title: Replace Vehicle No. 52-770 (Fire Marshal Truck)			Start Date: 01/27 End Date: 12/27			Estimated Project Cost:				
Description:						Design Land/Right-of-Way Construction Management Construction Equipment 90,000 Other Project Total 90,000				
This project will replace Vehicle No. 52-770 (Fire Marshal Truck), a 2018 Ford F150, that will be nine years old in 2027.										
The replacement vehicle falls under the apparatus replacement plan approved by the City Council in 2018.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Lease Financing	310								90,000	90,000
Total									90,000	90,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Police

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Replace Police Vehicles	1	13,090		140,000	140,000	200,000	132,000	132,000	132,000	736,000
Toughbook Replacement and MCAD	2			150,830	150,830					150,830
Exit Gate Replacement and Upgrade/HVAC Design	3			320,000	320,000					333,090
Heating Controls Replacement	4					770,000				770,000
Total		13,090		610,830	610,830	970,000	132,000	132,000	132,000	1,989,920
Source of Funds		Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	13,090		610,830	610,830	970,000	132,000	132,000	132,000	1,989,920
Total		13,090		610,830	610,830	970,000	132,000	132,000	132,000	1,989,920

Department: Police			Project Priority: 1			Project Number:					
Project title: Replace Police Vehicles			Start Date: 01/23 End Date: 12/27			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 736,000 Other Project Total 736,000					
Description: Replace police vehicles that are due for replacement per six-year rotation. Replacement schedules are used nationwide in ensuring vehicle and officer safety. Pending funding, the department plans the replacement of vehicles as follows: 2023 - 2 Vehicles 2024 - 3 Vehicles 2025 - 2 Vehicles 2026 - 2 Vehicles 2027 - 2 Vehicles											
Source of Funds		No.	Prior Years	Adopted 2023			Projected Requirements				Project
				Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund		111			140,000	140,000	200,000	132,000	132,000	132,000	736,000

Department: Police			Project Priority: 2			Project Number:				
Project Title: Toughbook Replacement and MCAD			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 150,830 Other Project Total 150,830				
Description: To purchase a total of 17 laptops for Police Officers to replace the obsolete laptops that the Department is currently utilizing. Unfortunately, Panasonic no longer makes equipment to repair the current laptops we are utilizing. We are unable to receive parts and have to get spare parts from old laptops. This will also include an upgrade to have mobile Computer Aided Dispatch (CAD) on the laptops.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			150,830	150,830					150,830
Total				150,830	150,830					150,830

Department: Police			Project Priority: 3			Project Number:				
Project Title: Exit Gate Replacement and Upgrade/ HVAC Design			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description:						Design 45,000				
(This project has been deferred continuously since 2018 due to budget constraints and the COVID-19 pandemic and its associated fiscal impacts)						Land/Right-of-Way				
The Police Station'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.						Construction Management				
						Construction 259,990				
						Equipment 28,100				
						Other				
						Project Total 333,090				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	13,090		320,000	320,000					333,090
Total		13,090		320,000	320,000					333,090

Department: Police			Project Priority: 4			Project Number:				
Project Title: Heating Controls Replacement			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: (This project was deferred in 2021 due to the COVID-19 pandemic and its associated fiscal impacts) 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.						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 2023			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					770,000				770,000
Total						770,000				770,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Public Health

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Ketchikan Medical Center Expansion	1	67,991,023	998,498	11,401	1,009,899					69,000,922
Hospital ER Entrance Culvert Repair	2		50,000		50,000					50,000
Total		67,991,023	1,048,498	11,401	1,059,899					69,050,922
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Obligation Bonds	340	67,991,023	998,498	11,401	1,009,899					69,000,922
Hospital Sales Tax Fund	110		50,000		50,000					50,000
Total		67,991,023	1,048,498	11,401	1,059,899					69,050,922

Department: Public Health			Project Priority: 1			Project Number:				
Project Title: Ketchikan Medical Center Expansion			Start Date: 01/15			Estimated Project Cost:				
Description:			End Date: 12/23			Design 4,637,000 Land/Right-of-Way Construction Management 2,816,000 Construction & Equipment 61,434,292 Other-Bond Issuance 113,630 Project Cost 69,000,922				
Source of Funds			Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
General Obligation Bonds		340	67,991,023	998,498	11,401	1,009,899				69,000,922
Total			67,991,023	998,498	11,401	1,009,899				69,000,922

Department: Public Health			Project Priority: 2			Project Number:				
Project Title: Hospital ER Entrance Culvert Repair			Start Date: 01/20 End Date: 12/23			Estimated Project Cost:				
Description: This project would provide funding to add corrosion protection and perform some upgrades to the large culvert that runs under the entrance to the ER and parking garage of the Hospital.						Design Land/Right-of-Way Construction Management Construction 50,000 Equipment Other Project Total 50,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Hospital Sales Tax Fund	110		50,000		50,000					50,000
Total			50,000		50,000					50,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Museum

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Totem Heritage Center - New Gutter Installation	1			23,980	23,980					23,980
Tongass Historical Museum - Exterior Envelope Pjt (HVAC) - Ph III	2	96,880		17,010	17,010	750,000				863,890
Maintain Totem Poles - <i>Raven Stealing Sun</i> Restoration	3	37,561		49,800	49,800	15,000	15,000	15,000	15,000	147,361
Museum and Totem Heritage Center - Security Upgrades	4			15,000	15,000					15,000
Totem Heritage Center - Skylight	5			10,000	10,000	75,000				85,000
Tongass Historical Museum - HVAC	6	45,748					1,737,741			1,783,489
Tongass Historical Museum - Fire Suppression	7	8,000					320,000			328,000
Tongass Historical Museum - Shingle Replacement	8							125,000		125,000
Total		188,189		115,790	115,790	840,000	2,072,741	140,000	15,000	3,371,720

Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	37,561		49,800	49,800	15,000	15,000	140,000	15,000	272,361
Community Facilities Development Fund	330	150,628		65,990	65,990	785,000	2,057,741			3,059,359
CPV Capital Projects Fund	360					40,000				40,000
Total		188,189		115,790	115,790	840,000	2,072,741	140,000	15,000	3,371,720

Department: Museum			Project Priority: 1			Project Number:					
Project Title: Totem Heritage Center - New Gutter Installation			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 19,500 Equipment Other 4,480 Project Total 23,980					
Description: As the Totem Heritage Center nears its 50th anniversary in 2026, there are many issues to address due to the building's age. A priority for spring 2023 is to replace the gutters. Due to years of ice and winter storms, the gutters are damaged in many places. Despite diligent cleaning and repairs, gutter damage is causing rot due to water spraying back onto the building. Gutters would also be replaced on the adjacent carving shed. An exterior condition survey will also be conducted to identify areas of water damage or potential rot.											
		Fund No.	Prior Years	Adopted 2023							Total Project
				Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Community Facilities Development Fund		330			23,980	23,980					23,980
Total					23,980	23,980					23,980

Department: Museum			Project Priority: 2			Project Number:				
Project Title: Tongass Historical Museum - Exterior Envelope Project (HVAC) - Ph. III			Start Date: 01/19 End Date: 12/24			Estimated Project Cost:				
Description: 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. The existing HVAC system was determined to be 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 55 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 pandemic. A design would be completed in 2023 with replacement in 2024. This project must be completed prior to the HVAC replacement project, now deferred to 2025.						Design 748,085 Land/Right-of-Way Construction Management Construction 808,794 Equipment Other Project Total 1,556,879				
Source of Funds	Fund	Prior Years	Adopted 2023							Total Project
			Reappro- riated	New Funding	Total	2024	2025	2026	2027	
Community Facilities Development Fund	330	96,880		17,010	17,010	710,000				823,890
Commercial Passenger Vessel Fund	360					40,000				40,000
Total					17,010	750,000	-	-	-	863,890

Department: Museum			Project Priority: 3			Project Number:			
Project Title: Totem Pole Maintenance <i>Raven Stealing Sun</i> Restoration			Start Date: 01/18 End Date: ongoing			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total			
Description: <p>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 1983 totem pole was last repaired in 2003 and is showing significant deterioration. Repairs have been delayed due to the pandemic.</p>						147,361 147,361			
Fund No.	Prior Years	Adopted 2023							Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	37,561		49,800	49,800	15,000	15,000	15,000	15,000	147,361
Total	37,561		49,800	49,800	15,000	15,000	15,000	15,000	147,361

Department: Museum			Project Priority: 4			Project Number:				
Project Title: Museum and Totem Heritage Center Security Upgrades			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 15,000 Equipment Other Project Total 15,000				
Description: Both the Tongass Historical Museum and the Totem Heritage Center have seen an increase in exterior vandalism in addition to significant use of the restrooms and grounds by individuals experiencing substance abuse. For the safety and security of our staff, our visitors, our artifacts and City property, increased security measures are necessary. This includes additional security cameras, upgraded doors/locks for exterior shed access and additional measures.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Community Facilities Development Fund	330			15,000	15,000					15,000
Total				15,000	15,000					15,000

Department: Museum			Project Priority: 5			Project Number:			
Project Title: Totem Heritage Center - Skylight Replacement			Start Date: 01/23 End Date: 12/24			Estimated Project Cost:			
Description: As the Totem Heritage Center nears its 50th anniversary in 2026, there are many issues to address due to the building's age. The original plastic 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 2023							Total Project
		Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Community Facilities Development Fund			10,000	10,000	75,000				85,000
Total			10,000	10,000	75,000				85,000

Department: Museum		Project Priority: 6			Project Number:				
Project Title: Tongass Historical Museum - HVAC Replacement		Start Date: 01/18 End Date: 12/25			Estimated Project Cost:				
Description: 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 55 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 137,741				
					Land/Right-of-Way				
					Construction Management				
					Construction 1,600,000				
					Equipment				
					Other 45,748				
					Project Total 1,783,489				
Fund No.	Prior Years	Adopted 2023							Total Project
		Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Community Facilities Development Fund	45,748					1,737,741			1,783,489
Total	45,748					1,737,741			1,783,489

Department: Museum			Project Priority: 7			Project Number:			
Project Title: Tongass Historical Museum - Fire Suppression System			Start Date: 01/18 End Date: 12/25			Estimated Project Cost:			
Description: 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 2023							Total Project
		Reappropriated	New Funding	Total	2024	2025	2026	2027	
Community Facilities Development Fund	8,000					320,000			328,000
Total	8,000					320,000			328,000

Department: Museum					Project Priority: 8		Project Number:			
Project Title: Tongass Historical Museum Shingle Replacement					Start Date: 01/26 End Date: 12/26		Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total			
Description: The original cedar shakes on the mansard-style roof are showing significant deterioration and will need to be replaced by 2026.							125,000			
							125,000			
Fund No.		Prior Years	Adopted 2023							Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund								125,000		125,000
Total								125,000		125,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Civic Center

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Heating and Ventilation System Upgrades	1	46,457		90,000	90,000	730,000				866,457
Sidewalk Replacement	2			90,000	90,000					90,000
Lighting Upgrades	3			120,000	120,000					120,000
Kitchen Upgrades	4					30,000	180,000			210,000
Safety & Security Upgrades	5	19,279					25,000	75,000		119,279
Equipment Replacement	6						100,000			100,000
Flooring Replacement	7							150,000		150,000
Repaint Interior of Building	8								175,000	175,000
Assisted Listening Loop System	9								50,000	50,000
Total		65,736		300,000	300,000	760,000	305,000	225,000	225,000	1,880,736

Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	46,457				30,000	280,000	150,000	225,000	731,457
Transient Sales Tax Fund	210	19,279		300,000	300,000	730,000	25,000	75,000		1,149,279
Total		65,736		300,000	300,000	760,000	305,000	225,000	225,000	1,880,736

Department: Civic Center			Project Priority: 1			Project Number:				
Project Title: Heating and Ventilation System Upgrades			Start Date: 01/17			Estimated Project Cost:				
Description:			End Date: 12/24			Design 90,000				
Complaints of uncomfortable conditions for tenants at the Civic Center initiated a mechanical study for recommended heating and ventilation upgrades. Replacement of outdated and failed heating and ventilation equipment was completed in 2017. Additional equipment replacement and service was recommended and planned for 2021 but was deferred due to the economic impact of the COVID-19 pandemic. The project 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 730,000				
						Other 46,457				
						Project Total 866,457				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	46,457								46,457
Transient Sales Tax	210			90,000	90,000	730,000				820,000
Total				90,000	90,000	730,000				866,457

Department: Civic Center			Project Priority: 2			Project Number:				
Project Title: Sidewalk Replacement			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: The sidewalk surrounding the Civic Center is in need of replacement due to age and deteriorating conditions creating unsafe walking surfaces. Small critical sections were replaced in 2014, and this project will replace the majority of the sidewalk surrounding the building. The project was planned for 2020 but was deferred due to the economic impact of the COVID-19 pandemic.						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 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			90,000	90,000					90,000
Transient Sales Tax Fund	210									
Total				90,000	90,000					90,000

Department: Civic Center			Project Priority: 3			Project Number:				
Project Title: Lighting Upgrades			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: This project will update building's the lighting systems with safer and more energy efficient lighting. The project will include the replacement of the stage and catwalk lighting system, as it has reached the end of its usable life and presents a significant safety risk.						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 2023			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			120,000	120,000					120,000
Transient Sales Tax Fund	210									
Total				120,000	120,000					120,000

Department: Civic Center			Project Priority: 4			Project Number:				
Project Title: Kitchen Upgrades			Start Date: 01/24 End Date: 12/25			Estimated Project Cost:				
Description: 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. The project was planned for 2021 but was deferred due to the economic impact of the COVID-19 pandemic.						Design 30,000 Land/Right-of-Way Construction Management Construction 90,000 Equipment 90,000 Other Project Total 210,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					30,000	180,000			210,000
Total						30,000	180,000			210,000

Department: Civic Center			Project Priority: 5			Project Number:				
Project Title: Safety & Security Upgrades			Start Date: 01/20 End Date: 12/26			Estimated Project Cost:				
Description: An incident taking place in the Civic Center parking lot in December 2017 and additional concerns from tenants have highlighted the need for additional safety and security upgrades the at the Civic Center. Included within the upgrade are the replacement of the aging exterior building and parking lot lighting and the installation of security cameras to provide a safe atmosphere for facility users and improved security for the area. The installation of security cameras was completed in 2020 and remainder of the project was deferred due to the economic impact of the COVID-19 pandemic.						Design 25,000 Land/Right-of-Way Construction Management Construction 29,279 Equipment 65,000 Other Project Total 119,279				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2024	2025	2026	2027	
Transient Sales Tax Fund	210	19,279					25,000	75,000		119,279
Total							25,000	75,000		119,279

Department: Civic Center			Project Priority: 6			Project Number:				
Project Title: Equipment Replacement			Start Date: 01/25 End Date: 12/25			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: 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.						100,000 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111						100,000			100,000
Total							100,000			100,000

Department: Civic Center			Project Priority: 7			Project Number:				
Project Title: Flooring Replacement			Start Date: 01/26 End Date: 12/26			Estimated Project Cost:				
Description: This project is for the replacement of flooring that has reached the end of its usable life. Full replacement of the carpet and select replacement of tile is recommended.						Design 10,000 Land/Right-of-Way Construction Management Construction 140,000 Equipment Other Project Total 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111							150,000		150,000
Total								150,000		150,000

Department: Civic Center			Project Priority: 8			Project Number:				
Project Title: Repaint Interior of Building			Start Date: 01/27 End Date: 12/27			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 175,000 Equipment Other Project Total 175,000				
Description: The Civic Center interior paint project includes the complete repainting and texturing of the building interior, including all walls, pipes and doors. The scope of work also includes patching drywall throughout building to bring the finish uniform with the existing drywall. The project is to be completed following kitchen upgrades and lighting replacement. This project was planned for 2021 and deferred due to the economic impact of the COVID-19 pandemic.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111								175,000	175,000
Total									175,000	175,000

Department: Civic Center			Project Priority: 9			Project Number:				
Project Title: Assisted Listening Loop System			Start Date: 01/27 End Date: 12/27			Estimated Project Cost:				
Description: Installation of audio induction loop system for use in conjunction with assisted listening system for events. Over the past few years the department has seen an increase in requests for use of receivers and additional complaints of poor sound during events from those with hearing loss. The audio induction loop system would allow attendees with t-coil 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 t-coil hearing aid receivers would remain available upon request.						Design 5,000 Land/Right-of-Way Construction Management Construction 20,000 Equipment 25,000 Other Project Total 50,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111								50,000	50,000
Total									50,000	50,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Tourism and Economic Development

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Thomas Basin Promenade	1	422,471				4,000,000				4,422,471
Downtown Visitor Amenities	2	500,000	30,000	70,000	100,000	100,000	100,000			800,000
Salmon Walk & Salmon Ladder Enhancements	3	85,000	75,000		75,000					160,000
Third Avenue Bypass Viewpoint Improvements	4					100,000	315,000	300,000		715,000
Fair Street Bus Lane	5					450,000				450,000
Stedman Street Restroom Facilities	6	100,000					1,600,000			1,700,000
Total		1,107,471	105,000	70,000	175,000	4,650,000	2,015,000	300,000		8,247,471
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Commercial Passenger Vessel (CPV) Funds	360	1,022,471	30,000	70,000	100,000	4,650,000	2,015,000	300,000		8,087,471
Major Capital Improvement Fund	310	85,000	75,000		75,000					160,000
Total		1,107,471	105,000	70,000	175,000	4,650,000	2,015,000	300,000		8,247,471

Department: Tourism & Economic Development			Project Priority: 1			Project Number:				
Project Title: Thomas Basin Promenade			Start Date: 01/22			Estimated Project Cost:				
Description: This project would provide funding for construction of a new promenade in the vicinity of The Great Alaska Lumberjack Show. The approximately 450 ft. of promenade will serve as a connection to two portions of existing promenade. The width is planned at 10 feet but widening out to form at least two viewing platforms. The construction is planned to be similar to the existing promenade at City Float, but it is anticipated to be more challenging due to the nature of the historical techniques associated with the old Spruce Mill. While staff believes it is the responsibility of 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 \$1.0 million, which is included in the project scope. In 2022, the design was finalized and the project is ready for bidding and construction.			End Date: 12/24			Design 442,471				
						Land/Right-of-Way				
						Construction Management				
						Construction 4,000,000				
						Equipment				
						Other				
						Project Total 4,442,471				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Commercial Passenger Vessel (CPV) Funds	360	422,471				4,000,000				4,422,471
Total		422,471				4,000,000				4,422,471

Department: Tourism & Economic Development			Project Priority: 2			Project Number:				
Project Title: Downtown Visitor Amenities			Start Date: 01/20 End Date: 12/25			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: <p>This project is the continuation of a multi-year effort of improving pedestrian amenities in downtown Ketchikan. Included are improved wayfinding signage, enhanced landscaping, improved pedestrian paths and crosswalks, and other streetscape amenities at various locations in the downtown and adjacent areas. These projects will help orient visitors, enhance existing attractions, and beautify the downtown area for the enjoyment of visitors and local residents.</p>						800,000 800,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Commercial Passenger Vessel (CPV) Funds	360	500,000	30,000	70,000	100,000	100,000	100,000			800,000
Total		500,000	30,000	70,000	100,000	100,000	100,000			800,000

Department: Tourism & Economic Development			Project Priority: 3			Project Number:				
Project Title: Salmon Walk and Salmon Ladder Enhancements			Start Date: 01/22 End Date: 12/23			Estimated Project Cost:				
Description:						Design				
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. This project has been generously funded through a donation and partnership with Royal Caribbean Group.						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						160,000				
						160,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Major Capital Improvement Funds	310	85,000	75,000		75,000					160,000
Total		85,000	75,000		75,000					160,000

Department: Tourism & Economic Development			Project Priority: 4			Project Number:				
Project Title: Third Avenue Bypass Viewpoint Improvements			Start Date: 01/24 End Date: 12/26			Estimated Project Cost:				
Description: 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 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Commercial Passenger Vessel (CPV) Funds	360					100,000	315,000	300,000		715,000
Total						100,000	315,000	300,000		715,000

Department: Tourism & Economic Development			Project Priority: 5			Project Number:				
Project Title: Fair Street Bus Lane			Start Date: 01/24 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: Fair Street crosses Ketchikan Creek at a critical location surrounded by both KPU Water and Electric Division operation buildings, Walker Field, City Park and the only road leading to the City's Solid Waste Facility, making the Fair Street bridge a critical and busy stretch of road. The Fair Street bridge is also a popular destination for tour buses to let passengers off to take in a view of the creek. This project will provide a new parking lane, outside the existing road width, to allow tour busses to park without impeding traffic on Fair Street and will ease congestion during the busy summer months. This will also improve pedestrian safety on the bridge. Access to City Park will not be changed by the project. This project is contingent upon the City receiving an access easement from the Ketchikan Gateway Borough for the land required to build the improvement.						450,000 450,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Commercial Passenger Vessel (CPV) Funds	360					450,000				450,000
Total						450,000				450,000

Department: Tourism & Economic Development			Project Priority: 6			Project Number:				
Project Title: Stedman Street Restroom Facilities			Start Date: 01/20 End Date: 12/25			Estimated Project Cost:				
Description: <p>This project would provide funding for construction of a new restroom facility on Stedman Street in the vicinity of the walk down ramp to the Bayside Float. It is envisioned that the ADA accessible structure would be designed to emulate the architectural style of the buildings on Creek Street. The nearly 700 square foot structure would measure about 42' by 16' and be constructed on a proposed pile platform.</p>						Design 100,000 Land/Right-of-Way Construction Management Construction 1,600,000 Equipment Other Project Total 1,700,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Commercial Passenger Vessel (CPV) Funds	360	100,000					1,600,000			1,700,000
Total		100,000					1,600,000			1,700,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Public Works Engineering

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Dangerous Building Abatement/Foreclosed Property Remediation	1		15,000	15,000	30,000	20,000	20,000	20,000	20,000	110,000
Survey Equipment	2	30,000		30,000	30,000					60,000
Replacement Vehicle for Engineering Staff	3					45,000				45,000
PW Admin Bldg Parking Lot Repair	4	125,000				125,000				250,000
Slipline Storm Pipe Under PW Admin Bldg	5					150,000				150,000
PW Admin Bldg Heating Repairs	6	65,000				445,000				510,000
Total		220,000	15,000	45,000	60,000	785,000	20,000	20,000	20,000	1,125,000
Source of Funds		Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	220,000	15,000	45,000	60,000	569,000	20,000	20,000	20,000	909,000
KPU Enterprise Fund (KPU Water Share - Heating Upgrade, Parking Lot, Pipe Repair)						216,000				216,000
Total		220,000	15,000	45,000	60,000	785,000	20,000	20,000	20,000	1,125,000

Department: Public Works - Engineering Project Title: Dangerous Building Abatement/Foreclosed Property Remediation and Disposal Description: Pursuant to City Code for the "Abatement of Dangerous Buildings", the City can order certain excessively derelict buildings demolished. Some buildings or other structures have been abandoned and/or deeded to the City through the tax foreclosure process, or otherwise acquired by the City, which 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, or minimize impacts on adjoining properties. Also budgeted are appraisal services to surplus the property and demolition if necessary to eliminate a public safety danger.						Project Priority: 1		Project Number:		
						Start Date: 01/22 End Date: 12/26		Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 110,000 Equipment Other Project Total 110,000		
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111		15,000	15,000	30,000	20,000	20,000	20,000	20,000	110,000
Total			15,000	15,000	30,000	20,000	20,000	20,000	20,000	110,000

Department: Public Works - Engineering			Project Priority: 2			Project Number:				
Project Title: Survey Equipment			Start Date: 01/22 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Description: The current GPS reference station that is used for surveying is over 15 years old. Survey technology has increased exponentially since the time that the division purchased this equipment. The current reference station is no longer capable of performing survey tasks efficiently. In 2021, the purchase a new rover and reference station was again delayed due to budget constraints. In order to make some progress, the cheaper of two parts, the rover, was purchased in 2022. This project would fund the remaining purchase of a new reference station and antenna that would allow for the new rover to work at its maximum efficiency. Also, repair services for this receiver have now been discontinued.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	30,000		30,000	30,000					60,000
Total		30,000		30,000	30,000					60,000

Department: Public Works - Engineering			Project Priority: 3			Project Number:				
Project Title: Replacement Vehicle for Engineering Staff			Start Date: 01/24 End Date: 12/24			Estimated Project Cost:				
Description: This project would provide funding to replace the Engineering Division's 2007 Ford Explorer.						Design Land/Right-of-Way Construction Management Construction Equipment 45,000 Other Project Total 45,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					45,000				45,000
Total						45,000				45,000

Department: Public Works - Engineering			Project Priority: 4			Project Number:				
Project Title: PW Admin Building Parking Lot Repair			Start Date: 01/19 End Date: 12/23			Estimated Project Cost:				
Description: <p>The concrete parking lot at the Public Works 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, and the economic effects of the pandemic necessitated delaying the planned replacement of the other half in 2020. 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 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund KPU Enterprise Fund (KPU Water share)	111	125,000				87,500 37,500				212,500 37,500
Total		125,000				125,000				250,000

Department: Public Works - Engineering			Project Priority: 5			Project Number:				
Project Title: Slipline Storm Pipe Under PW Admin Bldg			Start Date: 01/24			Estimated Project Cost:				
Description:			End Date: 12/24							
There is an existing large diameter corrugated metal storm pipe under the Public Works Administration Building. This pipe is nearly 35 years old, and its life can be extended substantially by sliplining if it is done prior to decay of the pipe advancing too far.						Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund KPU Enterprise Fund (KPU Water share)	111					105,000 45,000				105,000 45,000
Total						150,000				150,000

Department: Public Works - Engineering			Project Priority: 6			Project Number:				
Project Title: PW Admin Building Heating Repairs			Start Date: 01/20 End Date: 12/24			Estimated Project Cost:				
Description: <p>The existing heating system in the Public Works Administration Building is pneumatically controlled. This control system has been obsolete for so long that there are only a few technicians in SE Alaska that can work on it - all the rest have long since retired. The system uses air pressure to activate valves that eventually stick open (wasting money heating when it is not needed), and leak water. This project would replace the pneumatic system with electronic controls, which have been industry standard for 20 years. It is anticipated that there will be other HVAC components that will have to be replaced as a part of this project that will become evident once the design is developed.</p>						Design 80,000 Land/Right-of-Way Construction Management Construction 430,000 Equipment Other Project Total 510,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund KPU Enterprise (KPU Water share)	111	65,000				311,500 133,500				376,500 133,500
Total		65,000				445,000				510,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Cemetery

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Grading & Drainage Improvements	1	62,779		12,000	12,000	12,000	12,000	12,000	12,000	122,779
Cemetery Expansion	2					150,000	50,000	250,000	275,000	725,000
Water Supply	3					20,000				20,000
Addition to Pole Shed	4						100,000			100,000
Replace Section 2 Retaining Wall	5								30,000	30,000
Road Repairs	6								75,000	75,000
Total		62,779		12,000	12,000	182,000	162,000	262,000	392,000	1,072,779
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Cemetery Development Fund	251	39,362		12,000	12,000	12,000	12,000	12,000	12,000	99,362
Public Works Sales Tax Fund	111	23,417				170,000	150,000	250,000	380,000	973,417
Total		62,779		12,000	12,000	182,000	162,000	262,000	392,000	1,072,779

Department: Public Works - Cemetery			Project Priority: 1			Project Number:				
Project Title: Grading and Drainage Improvements			Start Date: 01/15 End Date: 12/27			Estimated Project Cost:				
Description: Continue re-grading and draining the 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 each year to minimize the overall impact. This CIP includes substantial improvements including retaining walls and sub-surface and surface drainage of the facility.						Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
						122,779				
						122,779				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Cemetery Development Fund	251	39,362		12,000	12,000	12,000	12,000	12,000	12,000	99,362
Public Works Sales Tax Fund	111	23,417								23,417
Total				12,000	12,000	12,000	12,000	12,000	12,000	122,779

Department: Public Works - Cemetery			Project Priority: 2			Project Number:				
Project Title: Cemetery Expansion			Start Date: 1/24			Estimated Project Cost:				
Description:			End Date: 12/27			Design 50,000				
Both crypts and niches are gaining in popularity and 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 seven years for niches. This project will add crypt and niche capacity as well as develop and open Section 10. Due to budget constraints and anticipated capacity, this project will be done in phases. Design, site prep and possibly materials acquisitions can begin in 2024. Further design, site prep, materials acquisitions and construction will continue into the next few years. These budget items are intended to cover design, materials, grading, drainage, and site improvements for additional capacity in crypts, niches, and grave sites at the Bayview Cemetery.						Land/Right-of-Way				
						Construction Management				
						Construction 675,000				
						Equipment				
						Other				
						Project Total 725,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					150,000	50,000	250,000	275,000	725,000
Total						150,000	50,000	250,000	275,000	725,000

Department: Public Works - Cemetery			Project Priority: 3			Project Number:				
Project Title: Water Supply			Start Date: 1/24 End Date: 12/24			Estimated Project Cost:				
Description: Install a seasonal water supply line to maintain infrastructure.						Design Land/Right-of-Way Construction Management Construction 20,000 Equipment Other Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					20,000				20,000
Total						20,000				20,000

Department: Public Works - Cemetery			Project Priority: 4			Project Number:				
Project Title: Addition To Pole Shed			Start Date: 1/25 End Date: 12/25			Estimated Project Cost:				
Description: This project will install an addition to the existing pole shed to create a protected storage area for heavy equipment necessary for the operation of the Bayview Cemetery.						Design Land/Right-of-Way Construction Management Construction 100,000 Equipment Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111						100,000			100,000
Total							100,000			100,000

Department: Public Works - Cemetery			Project Priority: 5			Project Number:				
Project Title: Replace Section 2 Retaining Wall			Start Date: 1/27 End Date: 12/27			Estimated Project Cost:				
Description: Below Section 2 of the Bayview Cemetery 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 30,000 Equipment Other Project Total 30,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111								30,000	30,000
Total									30,000	30,000

Department: Public Works - Cemetery			Project Priority: 6			Project Number:				
Project Title: Road Repairs			Start Date: 1/27 End Date: 12/27			Estimated Project Cost:				
Description: This project will maintain, repair, and/or reconstruct asphalt concrete roads throughout the Bayview Cemetery.						Design Land/Right-of-Way Construction Management Construction 75,000 Equipment Other Project Total 75,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111								75,000	75,000
Total									75,000	75,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program
Department: Streets

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2024	2025	2026	2027	
Transportation Infrastructure	1	223,033	76,967	880,000	956,967	800,000	800,000	800,000	800,000	4,380,000
Sayles/Gorge St Bridge Replacement	2	95,195	234,488	212,000	446,488					541,683
Bridge Repairs	3			170,000	170,000	650,000				820,000
Replace Vactor Vehicle	4			580,000	580,000					580,000
Replace Multi-Purpose Vehicle	5			165,000	165,000					165,000
Schoenbar Culvert Rehabilitation	6	586,698	150,000	3,362,500	3,512,500					4,099,198
Peterson St Bridge Reconstruction	7					300,000				300,000
Second Ave Retaining Wall	8					75,000	825,000			900,000
Replace Flatbed Truck	9					170,000				170,000
Harris St Bridge Replacement	10					3,200,000				3,200,000
Replace Street Sweeper	11					415,000				415,000
Park Ave & Harris St. Revitalization	12						300,000	3,800,000		4,100,000
Replace Osh Kosh Dump Truck	13						350,000			350,000
Jackson St Culverts, Hoadley Creek	14							1,750,000		1,750,000
Ketchikan Lakes Road Reconstruction	15							4,150,000		4,150,000
Replace Flush Truck	16							250,000		250,000
Replace End Loader	17								235,000	235,000
Total		904,926	461,455	5,369,500	5,830,955	5,610,000	2,275,000	10,750,000	1,035,000	26,405,881
Source of Funds		Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	904,926	461,455	2,169,500	2,630,955	2,515,000	2,275,000	2,990,000	1,035,000	12,350,881
KPU Enterprise Fund (Water Division)								30,000		30,000
Grants	111			1,950,000	1,950,000	240,000				2,190,000
Congressional Directed Spending	310			1,250,000	1,250,000			3,320,000		4,570,000
Bipartisan Infrastructure Law Grant						2,530,000		4,410,000		6,940,000
Commercial Passenger Vessel (CPV) Funds						325,000				325,000
Total		904,926	461,455	5,369,500	5,830,955	5,610,000	2,275,000	10,750,000	1,035,000	26,405,881

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 1			Project Number:				
Project Title: Transportation Infrastructure			Start Date: 1/21			Estimated Project Cost:				
Description:			End Date: 12/27			Design				
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).						Land/Right-of-Way				
For 2023 two major components of this capital project may be new pavement on Valley Court as mandated by a previous legal settlement, and \$400,000 for interim Fairview Avenue repairs. The deterioration of Fairview Avenue calls for a complete reconstruction, however current budget constraints cannot support such a project. This project applies various paving techniques at select locations to keep the road at a minimal service condition until funding is obtained to reconstruct it. While these repairs minimize costs, they are short term fixes expected to last 3 to 5 years. The KPU Water Division portion of this project is reflected in the Water Division's Capital Improvement Program and would repair road damage due to the numerous service valve penetrations that accelerate road pavement deterioration. The work would include placing new valves behind the curb outside of the pavement and valve risers below gravel to eliminate road penetrations.						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						4,380,000				
						4,380,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	223,033	76,967	880,000	956,967	800,000	800,000	800,000	800,000	4,380,000
Total			223,033	880,000	956,967	800,000	800,000	800,000	800,000	4,380,000

Department: Public Works Streets - Bridges & Trestles			Project Priority: 2			Project Number:				
Project Title: Sayles/Gorge St Bridge Replacement			Start Date: 01/17 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: This project will provide for the 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) that places the responsibility on ADOT to design and construct the replacement bridge. Under the terms and conditions of the agreement, the City is responsible for providing the local match for the project. The total estimated cost of the project is \$3.0 million and the City's remaining match requirement for construction is estimated to be \$446,488, which is due prior to ADOT being able to receive bids. ADOT's schedule shows this bridge is slated for reconstruction in 2023.						541,683 541,683				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	95,195	234,488	212,000	446,488					541,683
Total		95,195	234,488	212,000	446,488					541,683

Department: Public Works Streets - Bridges & Trestles			Project Priority: 3			Project Number:				
Project Title: Bridge Repairs			Start Date: 01/23 End Date: 12/24			Estimated Project Cost:				
Description: The City owns numerous bridges, or structures, with concrete surfacing that are in need of surface repairs in order to prolong the service life. Once concrete surfaces begin to lose structural integrity their rate of degradation increases rapidly. In 2021 we successfully rehabilitated the surface of lower Park Avenue and Fair Street bridges with spot repairs, epoxy sealing and an aggregate wearing course. Dunton Street viaduct is currently rated a "5" on a scale of 10, due to deck issues. The life of the structure can be prolonged by resurfacing the deck and delay the bridge being rated "poor" which is a "4". This project will repair surfacing on at least the following bridges, and possibly others: Park Avenue (Upper), Centennial Lot parking structure, Dunton Street Trestle, Dock Lot (Berth II) (2024).						Design Land/Right-of-Way Construction Management Construction 820,000 Equipment Other Project Total 820,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			170,000	170,000	325,000				495,000
Commercial Passenger Vessel (CPV) Funds						325,000				325,000
Total				170,000	170,000	650,000				820,000

Department: Public Works Streets Project Title: Replace Vactor Vehicle Description: This project will provide for replacing the Vactor (No. 52-266) with new Vactor equipment (Model No. 2100i) mounted onto a 2023 International HV607 truck chassis. The current vehicle is 23 years old and at the end of its useful life. This is a complex piece of equipment and the components in this truck are at the age that they need significant and expensive rebuilds/replacement. The expense incurred to rebuild or replace and the time it takes to accomplish this are no longer commensurate with the value of keeping the equipment. This vehicle also serves as a backup to the Wastewater Division's Vactor.			Project Priority: 4 Start Date: 01/23 End Date: 12/23			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 580,000 Other Project Total 580,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			580,000	580,000					580,000
Total				580,000	580,000					580,000

Department: Public Works Streets			Project Priority: 5			Project Number:				
Project Title: Replace Multi-Purpose Vehicle			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: This project will provide for replacing the Chevy flat bed (No. 52-291) with a lift. This is a Front Line Multi-Purpose Vehicle to be replaced with a 2023 Ford F-450 truck equipped with a hook lift and a Plow/Salter. Current vehicle is 17 years old and at the end of its useful life. The engine and transmission are weak and having trouble driving up Ketchikan Lakes Road. It is no longer useful as a backup for snow plowing and is subject to frequent overheating.						Design Land/Right-of-Way Construction Management Construction Equipment 165,000 Other Project Total 165,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			165,000	165,000					165,000
Total				165,000	165,000					165,000

Department: Public Works Streets - Stormwater			Project Priority: 6			Project Number:				
Project Title: Schoenbar Culvert Rehabilitation			Start Date: 01/19 End Date: 12/24			Estimated Project Cost:				
Description: This project will rehabilitate an existing 475 foot long, 8-ft by 12-ft metal arch culvert, which is over 60 years old and has severe corrosion issues. During the 2020-21 winter the culvert was temporality stabilized to allow time for design, FEMA permitting, and construction of a long term repair. The temporary stabilization and design and permitting are now complete. A recent annual inspection of the culvert has shown that the temporary stabilization is still holding, therefore the project construction is now shown in 2024, in order to provide more time to pursue additional grant funding. If grant funding doesn't materialize, the City will have to fund the balance of the project, \$1.25M.						Design 400,000				
						Land/Right-of-Way				
						Construction Management				
						Construction 3,699,198				
						Equipment				
						Other				
						Project Total 4,099,198				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund (Local Match)	111	586,698	150,000	162,500	312,500					899,198
Grants	111			1,950,000	1,950,000					1,950,000
Congressional Directed Spending	310			1,250,000	1,250,000					1,250,000
Total			586,698	150,000	3,362,500	3,512,500				4,099,198

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 8			Project Number:				
Project Title: Second Ave Retaining Wall			Start Date: 1/24 End Date: 12/25			Estimated Project Cost:				
Description: A retaining wall and railing are 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 is planned to occur in concert with water and sewer replacement being funded separately.						Design 75,000 Land/Right-of-Way Construction Management Construction Equipment 825,000 Other Project Total 900,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					75,000	825,000			900,000
Total						75,000	825,000			900,000

Department: Public Works Streets Project Title: Replace Flatbed Truck Description: This project will provide for replacing the Front Line tilt bed flatbed truck (No.52-528) with a Ford F-450 truck equipped with a hook lift and a Plow/Salter. The Fuso has been a constant source of excessive maintenance for its entire life. The division has replaced 2 transmissions and 2 computers, and have also installed a new head, new injectors, and a new emission and exhaust system. Additionally, the transmission is weak and overheats on a regular basis (this project would install a transmission cooler, but Mitsubishi would not endorse that approach). About 2 years of additional life from this vehicle is anticipated after having done a substantial engine rebuild in 2022.			Project Priority: 9 Start Date: 01/24 End Date: 12/24			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 170,000 Other Project Total 170,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					170,000				170,000
Total						170,000				170,000

Department: Public Works Streets Project Title: Replace Street Sweeper Description: <p>This project would provide for replacing the Front Line Street Sweeper Vehicle (No.52-390), an Elgin Eagle, with Elgin equipment (Broom Bear) mounted onto a 2024 International truck chassis. The division has two street sweepers and this is the second of the two that was slated to be replaced shortly after the first one was replaced in 2018. The subsequent replacement did not occur due to the financial effects of the pandemic. The existing Elgin Eagle is 20 years old and at the end of its useful life. All of the components are at the age that they are needing to be replaced after having been replaced several times before. The truck itself is so old that parts are becoming very scarce. The division undertook a complete conveyor rebuild in 2022 that is anticipated to extend the service life by 2 years. The new Broom Bear is ideally suited for the steeper grades of some of Ketchikan's streets.</p>			Project Priority: 11 Start Date: 01/24 End Date: 12/24			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 415,000 Other Project Total 415,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111					415,000				415,000
Total						415,000				415,000

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 12			Project Number:				
Project Title: Park Ave & Harris St Revitalization			Start Date: 01/25 End Date: 12/26			Estimated Project Cost:				
Description: <p>The purpose of the project is to preserve the functionality of infrastructure on Park Avenue and Harris Street by rebuilding the infrastructure from the deepest utility to the surface of the road. This includes replacing heavily deteriorated corrugated metal sewer mains, water main, storm drains, roadway subgrade, surfacing, sidewalks, and a retaining wall through Park Avenue between Bawden Street and Freeman Street, and along the entire length of Harris Street between the Harris Street Bridge and Park Avenue. This project is a jointly funded collaborative effort with between the Public Works - Wastewater Division (\$1.9M) and the KPU Water Divisions (\$2M).</p>						Design 300,000 Land/Right-of-Way Construction Management Construction 3,800,000 Equipment Other Project Total 4,100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax (Local Match) Bipartisan Infrastructure Law Grant	111						300,000	760,000 3,040,000		1,060,000 3,040,000
Total							300,000	3,800,000		4,100,000

Department: Public Works Streets			Project Priority: 13			Project Number:				
Project Title: Replace Osh Kosh Dump Truck			Start Date: 01/25 End Date: 12/25			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 350,000 Other Project Total 350,000				
Description: This project would provide for the replacement of the Front Line Osh Kosh 5 CY dump truck with belly blade (No.52-267) with a 2025 5 yd multipurpose truck equipped with sander, saddle tanks for magnesium chloride and a plow. The Osh Kosh is 22 years old and experiencing severe cab rot and bed rot. The tires are a specialty tire that are excessively expensive, and sporadically available. The vehicle does not provide for the operational flexibility that we need. The all wheel steering system complicates parts acquisition (rear wheel parts have not been able to be located).										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111						350,000			350,000
Total							350,000			350,000

Department: Public Works Streets - Stormwater			Project Priority: 14			Project Number:				
Project Title: Jackson St Culverts, Hoadley Creek			Start Date: 1/26 End Date: 12/26			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The project will replace three side by side large diameter corrugated metal pipes, including head and end walls, and other stormwater facilities in the immediate vicinity, then restore all construction disturbance. Total project cost is estimated at \$1.75M in 2026 dollars. Staff anticipates continuing to pursue Bipartisan Infrastructure Law funding.						1,750,000 1,750,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund (Local Match) KPU Enterprise Fund (Water Division) Bipartisan Infrastructure Law Grant	111							350,000 30,000 1,370,000		350,000 30,000 1,370,000
Total								1,750,000		1,750,000

Department: Public Works Streets - Streets & Sidewalks			Project Priority: 15			Project Number:				
Project Title: Ketchikan Lakes Road Reconstruction			Start Date: 01/23 End Date: 12/26			Estimated Project Cost:				
Description: 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 pipes and is estimated at \$4.15M in 2026 dollars. Staff anticipates continuing to pursue Bipartisan Infrastructure Law funding as well as Congressional Directed Spending requests.						Design 175,000 Land/Right-of-Way Construction Management Construction 3,975,000 Equipment Other Project Total 4,150,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- riated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax (Local Match) Congressional Directed Spending	111							830,000 3,320,000		830,000 3,320,000
Total								4,150,000		4,150,000

Department: Public Works Streets			Project Priority: 16			Project Number:				
Project Title: Replace Flush Truck			Start Date: 01/26 End Date: 12/26			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 250,000 Other Project Total 250,000				
Description: This project would provide for the replacement of the 1998 Front Line Flush Truck (No.52-488) with a 2026 International flush truck. Current vehicle is 24 years old and near the end of its useful life.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111							250,000		250,000
Total								250,000		250,000

Department: Public Works Streets Project Title: Replace End Loader Description: This project would provide for the replacement of the Front Line Volvo End Loader (No.52-262) with a 2027 End Loader. This loader would have additional capabilities in terms of height, so that it could load the bigger dump trucks. Current Loader is 22 years old and near the end of its useful life.			Project Priority: 17 Start Date: 01/27 End Date: 12/27			Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 235,000 Other Project Total 235,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111								235,000	235,000
Total									235,000	235,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Garage & Warehouse

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Dayton Mill	1			15,000	15,000					15,000
Rehabilitate Pole Barn and Roof	2					350,000				350,000
Oil Water Separator	3						90,000			90,000
Replacement Shop Doors	4							100,000		100,000
Floor Etching and Epoxy	5								15,000	15,000
Total				15,000	15,000	350,000	90,000	100,000	15,000	570,000
Source of Funds		Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111			15,000	15,000	350,000	90,000	100,000	15,000	570,000
Total				15,000	15,000	350,000	90,000	100,000	15,000	570,000

Department: Garage & Warehouse			Project Priority: 1			Project Number:				
Project Title: Dayton Mill			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
Description: <p>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.</p>										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund				15,000	15,000					15,000
Total				15,000	15,000					15,000

Department: Garage & Warehouse			Project Priority: 2			Project Number:				
Project Title: Rehabilitate Pole Barn and Roof			Start Date: 1/24 End Date: 1/24			Estimated Project Cost:				
Description: 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 350,000 Equipment Other Project Total 350,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2023	2024	2025	2026	
Public Works Sales Tax Fund							350,000			350,000
Total							350,000			350,000

Department: Garage & Warehouse			Project Priority: 3			Project Number:				
Project Title: Oil Water Separator System			Start Date: 01/25 End Date: 12/25			Estimated Project Cost:				
Description: This project provides funding for a new oil water separator for the Garage. Labor for the installation will be performed in-house.						Design Land/Right-of-Way Construction Management Construction Equipment 90,000 Other Project Total 90,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111						90,000			90,000
Total							90,000			90,000

Department: Garage & Warehouse			Project Priority: 4			Project Number:				
Project Title: Replacement Shop Doors			Start Date: 01/26 End Date: 12/26			Estimated Project Cost:				
Description: 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.						Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111							100,000		100,000
Total								100,000		100,000

Department: Garage & Warehouse			Project Priority: 5			Project Number:				
Project Title: Floor Etching and Epoxy			Start Date: 01/27 End Date: 12/27			Estimated Project Cost:				
Description: This project will extend the life of the concrete floor in the Garage by protecting the floor from further cracking and spalling.						Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111								15,000	15,000
Total									15,000	15,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Building Maintenance

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
City Hall Air Purifier	1		20,000		20,000					20,000
City Hall Back Door Security Improvements	2		20,000		20,000					20,000
Shoreline Underground Storage Tank Removal	3	22,243	17,757		17,757					40,000
City Hall HVAC Replacement	4	200,000					1,900,000			2,100,000
Total		222,243	57,757		57,757		1,900,000			2,180,000
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111	222,243	57,757		57,757		1,900,000			2,180,000
Total		222,243	57,757		57,757		1,900,000			2,180,000

Department: Public Works - Building Maintenance			Project Priority: 1			Project Number:				
Project Title: City Hall Air Purifier			Start Date: 1/23			Estimated Project Cost:				
Description: 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 Council Chambers.			End Date: 12/23			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment 20,000				
						Other				
						Project Total 20,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111		20,000		20,000					20,000

Department: Public Works - Building Maintenance			Project Priority: 2			Project Number:				
Project Title: City Hall Back Door Security Improvements			Start Date: 1/22 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 20,000 Other Project Total 20,000				
Description: This project will 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 and operations. 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 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax Fund	111		20,000		20,000					20,000
Total			20,000		20,000					20,000

Department: Public Works - Building Maintenance			Project Priority: 3			Project Number:				
Project Title: Shoreline Underground Storage Tank Removal			Start Date: 01/22 End Date: 12/23			Estimated Project Cost:				
Description: <p>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.</p>						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	22,243	17,757		17,757					40,000
Total		22,243	17,757		17,757					40,000

Department: Public Works - Building Maintenance			Project Priority: 4			Project Number:				
Project Title: City Hall HVAC Replacement			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: This project will fund the design and replacement of the aged HVAC system at City Hall. The design for this project is nearly complete but was put on hold due to budget constraints.						Design 200,000 Land/Right-of-Way Construction Management Construction 1,900,000 Equipment Other Project Total 2,100,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Public Works Sales Tax	111	200,000					1,900,000			2,100,000
Total		200,000					1,900,000			2,100,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Solid Waste

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Cover Generation	1	40,000		40,000	40,000	45,000	47,000	49,000	51,000	272,000
Hook Truck Replacement	2			150,000	150,000					150,000
Baler Relining	3		45,000	15,000	60,000					60,000
Scale Replacement	4			125,000	125,000	130,000				255,000
Packer Vehicle Replacement	5					250,000				250,000
Hook Truck Replacement	6						250,000			250,000
Forklift Replacement	7							80,000		80,000
Total		40,000	45,000	330,000	375,000	425,000	297,000	129,000	51,000	1,317,000
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Solid Waste Services Fund	220	40,000	45,000	330,000	375,000	425,000	297,000	129,000	51,000	1,317,000
Total		40,000	45,000	330,000	375,000	425,000	297,000	129,000	51,000	1,317,000

Department: Public Works - Solid Waste			Project Priority: 1			Project Number:					
Project Title: Cover Generation			Start Date: 01/23			Estimated Project Cost:					
Description: The landfill operation needs cover, road and embankment materials to meet the requirements of its permits. The materials are used on site for maintenance of the facility. The proposed budget amount would be used to drill, blast, and crush rock as required or haul material from other sources.			End Date: 12/27			Design					
						Land/Right-of-Way					
						Construction Management					
						Construction 272,000					
						Equipment					
						Other					
						Project Total 272,000					
Source of Funds		Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Solid Waste Services Fund		220	40,000		40,000	40,000	45,000	47,000	49,000	51,000	272,000

Department: Public Works-Solid Waste			Project Priority: 2			Project Number:				
Project Title: Hook Truck Replacement			Start Date: 01/23 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 150,000 Other Project Total 150,000				
Description: This project will fund the replacement of a 1996 Hook Truck that is at the end of its useful life.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Solid Waste Services Fund	220			150,000	150,000					150,000
Total				150,000	150,000					150,000

Department: Public Works-Solid Waste			Project Priority: 3			Project Number:				
Project Title: Baler Relining			Start Date: 01/22 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 60,000 Other Project Total 60,000				
Description: The 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 requires a steel relining of the baler interior.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Solid Waste Services Fund	220		45,000	15,000	60,000					60,000
Total			45,000	15,000	60,000					60,000

Department: Public Works-Solid Waste			Project Priority: 4			Project Number:				
Project Title: Scale Replacement			Start Date: 01/23 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 255,000 Other Project Total 255,000				
Description: The inbound and outbound scales where installed in 1999 and are over twenty-two years old. Internal structures are metal and are deteriorating due to wear and weather and need to be replaced. This project would replace the inbound scale in 2023 and the outbound scale in 2024										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Solid Waste Services Fund	220			125,000	125,000	130,000				255,000
Total				125,000	125,000	130,000				255,000

Department: Public Works - Solid Waste			Project Priority: 5			Project Number:				
Project Title: Packer Vehicle Replacement			Start Date: 01/24 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 250,000 Other Project Total 250,000				
Description: 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 from service. Unit 52-299 has a structural frame/body corrosion and numerous mechanical issues. In addition, Unit # 52-541, a 2017 International 7400 rear loader packer vehicle, will be rotated from a front line vehicle to a back up spare to be used during high intensity collection periods and fill in during maintenance of front line vehicles.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Solid Waste Services Fund	220					250,000				250,000

Department: Public Works -Solid Waste			Project Priority: 6			Project Number:				
Project Title: Hook Truck Replacement			Start Date: 01/25 End Date: 12/25			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 250,000 Other Project Total 250,000				
Description: Unit #280 is a 2003 Large Hook Truck. This Unit is 22 years old. It is the only unit to service large boxes in the City including 20 yards boxes and Compactors (Mall, Hospital, Walmart etc).										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Solid Waste Services Fund							250,000			250,000
Total							250,000			250,000

Department: Public Works/Solid Waste			Project Priority: 7			Project Number:				
Project Title: Forklift Replacement			Start Date: 01/26 End Date: 12/26			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 80,000 Other Project Total 80,000				
Description: This project would be for a forklift replacement. This machine is critical in the handling of baled materials of solid waste and recycling into shipping containers. The Unit would replace a 2003 Komatsu Forklift.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Solid Waste Services Fund	220							80,000		80,000
Total								80,000		80,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Wastewater

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Tongass Ave. Phase II Sewer Force Main Rehabilitation	1	398,022	649,018	1,562,500	1,562,500					1,562,500
Sewer Main & Manhole Repair/Replacement	2			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Sewer Laterals	3			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Large Pump Station Upgrades	4			150,000	150,000	150,000	150,000	90,000	90,000	630,000
Small Pump Station Upgrades	5			50,000	50,000	50,000	50,000	40,000	40,000	230,000
WWTP Equipment Replacement	6			60,000	60,000	60,000	60,000	60,000	60,000	300,000
Water Meters - Business and Commercial	7			202,960	851,978					1,250,000
Water Street Sewer Replacement & Rehabilitation	8			3,920,254	179,746					4,100,000
SCADA & Controls System Upgrade	9			100,000	100,000	100,000	100,000	100,000		400,000
Bayview Boardwalk and Sewer Replacement	10						305,000			305,000
Mary Frances Sewer Collector Replacement	11						430,000			430,000
Corrugated Metal Pipe Sewer Replacement	12					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Belt Filter Press Replacement	13							500,000		500,000
Park Ave & Harris St. Revitalization	14								1,900,000	1,900,000
Peterson Street Rebuild	15			235,000	235,000					235,000
Second Avenue Sewer Replacement	16					50,000			1,100,000	1,150,000
Total		398,022	4,669,272	2,570,206	7,239,478	3,540,000	4,225,000	3,920,000	6,320,000	25,642,500
Source of Funds	Fund No	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505	398,022	600,000	905,000	1,505,000	540,000	1,225,000	920,000	2,220,000	6,410,000
Revenue Bond - ACWF Loan			4,069,272	415,206	4,484,478				1,100,000	5,982,500
State or Federal Grant Funding				1,250,000	1,250,000	3,000,000	3,000,000	3,000,000	3,000,000	13,250,000
Total		398,022	4,669,272	2,570,206	7,239,478	3,540,000	4,225,000	3,920,000	6,320,000	25,642,500

Department: Public Works - Wastewater			Project Priority: 1			Project Number:				
Project Title: Tongass Ave. Phase II Sewer Force Main Rehabilitation			Start Date: 01/23 End Date: 12/26			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: A targeted effort to replace the City's various sized force mains that convey wastewater between pump stations has been ongoing since 2001 and has replaced nearly 80% of the force main pipes. The remaining original force main pipes are nearly 40 years old and are beyond their useful service life. This project is phase 2 of a force main rehabilitation project utilizing a rehabilitation technique called sliplining. Phase 1 was completed in 2017 and rehabilitated 2,640 feet of pipe. This phase will rehabilitate roughly 1,250 feet of force main pipes between Jefferson Street and Pump Station 4 bringing the percentage of reconstructed force mains in the City of Ketchikan to 90%. The main funding source is a Designated Legislative Grant in the amount of \$1.25 million. The remaining funding will be accomplished utilizing Wastewater Services Funds.						1,562,500 1,562,500				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund Designated Legislative Grant	505			312,500 1,250,000	312,500 1,250,000					312,500 1,250,000
Total				1,562,500	1,562,500					1,562,500

Department: Public Works - Wastewater			Project Priority: 2			Project Number:				
Project Title: Sewer Main & Manhole Repair/Replacement			Start Date: 01/23 End Date: 12/27			Estimated Project Cost:				
Description: 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				
						500,000				
						500,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total				100,000	100,000	100,000	100,000	100,000	100,000	500,000

Department: Public Works - Wastewater			Project Priority: 3			Project Number:				
Project Title: Upgrade Sewer Laterals			Start Date: 01/23 End Date: 12/27			Estimated Project Cost:				
Description: 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 2023			Projected Requirements				
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	Total Project
Wastewater Services Fund	505			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total				30,000	30,000	30,000	30,000	30,000	30,000	150,000

Department: Public Works - Wastewater			Project Priority: 4			Project Number:				
Project Title: Large Pump Station Upgrades			Start Date: 01/23 End Date: 12/27			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 630,000 Other Project Total 630,000				
Description: Wastewater Pump Station Nos. 2, 5, and 6 are classified as large pump stations that pump wastewater towards the treatment plant. This multi-year program will upgrade the mechanical and electrical systems within the 30-plus-year-old pump stations. This project will include work on controls, electrical, wet wells, pumps, pump volutes and generators.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505			150,000	150,000	150,000	150,000	90,000	90,000	630,000
Total				150,000	150,000	150,000	150,000	90,000	90,000	630,000

Department: Public Works - Wastewater			Project Priority: 5			Project Number:				
Project Title: Small Pump Station Upgrades			Start Date: 01/23 End Date: 12/27			Estimated Project Cost:				
Description: The small pump stations including Station Nos. 1, 3, and 4 are in need of new pumps, mounting rails, piping and generator upgrades. The 2023 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 2023			Projected Requirements				
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	Total Project
Wastewater Services Fund	505			50,000	50,000	50,000	50,000	40,000	40,000	230,000
Total				50,000	50,000	50,000	50,000	40,000	40,000	230,000

Department: Public Works - Wastewater			Project Priority: 6			Project Number:				
Project Title: WWTP Equipment Replacement			Start Date: 01/23 End Date: 12/27			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 300,000 Other Project Total 300,000				
Description: 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.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505			60,000	60,000	60,000	60,000	60,000	60,000	300,000
Total				60,000	60,000	60,000	60,000	60,000	60,000	300,000

Department: Public Works - Wastewater			Project Priority: 7			Project Number:				
Project Title: Water Meters - Business and Commercial			Start Date: 01/18 End Date: 12/23			Estimated Project Cost:				
Description: In 2019 following a loan offer from the Alaska Department of Environmental Conservation, a bond was issued to finance the purchase and installation of water meters on the premises of Ketchikan's approximately 450 business and commercial customers. Installation of the meters is ongoing and is anticipated to be completed in 2023. A capital investment of \$2,500,000 is needed and will be shared equally by the Ketchikan Public Utilities Water and Wastewater Divisions and will be accounted for in the respective enterprise funds. In addition, annual appropriations to the KPU Water Division's operating budget will be requested following project completion and implementation to fund the contracted repairs, maintenance and testing of these meters.						Design Land/Right-of-Way Construction Management Construction 1,250,000 Equipment Other Project Total 1,250,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Revenue Bond - ADEC Clean Water Loan		398,022	649,018	202,960	851,978					1,250,000
Total		398,022	649,018	202,960	851,978					1,250,000

Department: Public Works - Wastewater			Project Priority: 8			Project Number:						
Project Title: Water Street Sewer Replacement & Rehabilitation			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:						
Description: 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				4,100,000		
						Equipment						
						Other						
						Project Total				4,100,000		
Source of Funds			Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
					Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Service Funds			505		500,000		500,000					500,000
Revenue Bond - ACWF Loan					3,420,254	179,746	3,600,000					3,600,000

Department: Public Works - Wastewater			Project Priority: 9			Project Number:				
Project Title: SCADA & Controls System Upgrade			Start Date: 01/21 End Date: 12/26			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 400,000 Other Project Total 400,000				
Description: The Supervisory Control and Data Acquisition (SCADA) and electronic control components are the nervous system and brain of the division's wastewater collection infrastructure. These systems are antiquated, difficult to diagnose and are causing operational problems. Ideally these systems would be replaced in one project, however given fiscal constraints 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.										
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro-priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Service Funds	505		100,000		100,000	100,000	100,000	100,000		400,000
Total			100,000		100,000	100,000	100,000	100,000		400,000

Department: Public Works - Wastewater			Project Priority: 10			Project Number:				
Project Title: Bayview Boardwalk and Sewer Replacement			Start Date: 01/25 End Date: 12/25			Estimated Project Cost:				
Description: The Bayview sewer lines that are under the boardwalk are corrugated metal pipes that 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				
						305,000 305,000				

Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505						305,000			305,000
</										

Department: Public Works - Wastewater			Project Priority: 11			Project Number:				
Project Title: Mary Frances Sewer Collector Replacement			Start Date: 01/25 End Date: 12/25			Estimated Project Cost:				
Description: <p>The 75 year old corrugated metal sanitary sewer gravity main located under the Mary Frances building and adjacent to Ketchikan Creek are leaking and require continual maintenance repairs to prevent raw sewage from spilling into the Creek and under the Mary Frances building. The project is complex in nature as the existing main traverses under and was cast into the foundation of a private commercial building. This project will seek to reroute the sewer main outside the building, where it can be accessible in the future, and replace the failing corrugated metal pipes.</p>						Design Land/Right-of-Way Construction Management Construction 430,000 Equipment Other Project Total 430,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505						430,000			430,000
Total							430,000			430,000

Department: Public Works - Wastewater			Project Priority: 12			Project Number:				
Project Title: Corrugated Metal Pipe Sewer Replacement			Start Date: 01/24 End Date: 12/27			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 12,000,000 Equipment Other Project Total 12,000,000				
Description: 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 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
State or Federal Grant Funding	505					3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Total						3,000,000	3,000,000	3,000,000	3,000,000	12,000,000

Department: Public Works - Wastewater			Project Priority: 13			Project Number:				
Project Title: Belt Filter Press Replacement			Start Date: 01/26 End Date: 12/26			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 500,000 Other Project Total 500,000				
Description: 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 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505							500,000		500,000
Total								500,000		500,000

Department: Public Works - Wastewater			Project Priority: 14			Project Number:				
Project Title: Park Ave & Harris St. Revitalization			Start Date: 01/27 End Date: 12/27			Estimated Project Cost:				
Description: <p>The purpose of the project is to preserve the functionality of infrastructure on Park Avenue and Harris Street by rebuilding the infrastructure from the deepest utility to the surface of the road. This includes replacing heavily deteriorated sewer mains, water main, roadway subgrade, surfacing, sidewalks, and a retaining wall through Park Avenue between Bawden Street and Freeman Street and along the entire length of Harris Street between the Harris Street Bridge and Park Avenue. This project is a jointly funded collaborative effort with Public Works - Streets (\$4.1M) and KPU Water Divisions (\$2.0M).</p>						Design Land/Right-of-Way Construction Management Construction 1,900,000 Equipment Other Project Total 1,900,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505								1,900,000	1,900,000
Total									1,900,000	1,900,000

Department: Public Works - Wastewater			Project Priority: 15			Project Number:				
Project Title: Peterson Street Rehabilitation			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: <p>This past freezing winter resulted in a failure of the water main within Peterson Street. While the road was open it was concluded that the surrounding utility infrastructure was in poor condition and the roadway was beyond repair. This project will rebuild Peterson Street and replace the failing substandard utility infrastructure that is nearly 60 years old. This project will occur after the timber bridge is replaced at the end of the street and will be a joint venture between Water Division and Wastewater Division.</p>						Design Land/Right-of-Way Construction Management Construction 235,000 Equipment Other Project Total 235,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund	505			235,000	235,000					235,000
Total				235,000	235,000					235,000

Department: Public Works - Wastewater			Project Priority: 16			Project Number:					
Project Title: Second Avenue Sewer Replacement			Start Date: 01/24			Estimated Project Cost:					
Description: This project will replace the sewer lines along Second Avenue between White Cliff and Water Street. This project will be a joint venture between Water Division (\$1.3M) and Public Works (\$1.15M) to replace substandard, defective utilities simultaneously, as well as stabilize the roadway by replacing the existing retaining wall to be funded separately. There is presently no funding available, but it is the intent of each division to submit grant applications and apply for Drinking Water and Clean Water Loans.			End Date: 12/27			Design 50,000					
						Land/Right-of-Way					
						Construction Management					
						Construction 1,100,000					
						Equipment					
						Other					
						Project Total 1,150,000					
Source of Funds		Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
				Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Wastewater Services Fund		505					50,000				50,000
Revenue Bond - ACWF Loan										1,100,000	1,100,000

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Harbors

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Bar Harbor North Maintenance Dredging	1	58,000		60,000	60,000					118,000
Bar Harbor North Concrete Rehabilitation, Phase 1	2			15,000	15,000	15,000	15,000			45,000
Cathodic Protection	3		25,000		25,000					25,000
Piling Replacement	4		12,000	18,000	30,000					30,000
Bar Harbor South Ramp 2 Trestle Repair Ph. 2	5	29,760				60,000				89,760
Total		87,760	37,000	93,000	130,000	75,000	15,000			307,760
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Harbor Construction Fund	320	87,760	37,000	93,000	130,000	75,000	15,000			307,760
Total		87,760	37,000	93,000	130,000	15,000	15,000			307,760

Department: Port & Harbors - Harbors			Project Priority: 1			Project Number:				
Project Title: Bar Harbor North Maintenance Dredging			Start Date: 01/23			Estimated Project Cost:				
Description: Hoadley Creek, located at the eastern corner of Bar Harbor North, deposits large amounts of sediment annually. This area needs routine dredging in order to maintain infrastructure and prevent vessels from grounding at low tide. This project accounts for routine maintenance dredging, as well as the exploration of other options to maintain infrastructure without the large annual cost of maintenance dredging. It is estimated that 600 cubic yards of sediment need to be removed at \$90 per yard.			End Date: 12/23			Design				
						Land/Right-of-Way				
						Construction Management				
						Construction				
						Equipment				
						Other				
						Project Total				
						118,000				
						118,000				

Department: Port & Harbors			Project Priority: 2			Project Number:				
Project Title: Bar Harbor North Concrete Rehab, Phase 1			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: The floats throughout Bar Harbor North are the original concrete construction and are deteriorated. The pitting and cracking is not only posing a safety hazard to harbor users, but also jeopardizing the integrity of the infrastructure. This project allows for the first phase of concrete replacement to be completed in-house. Floats 14, 15, and 16 are slated to be rehabilitated in Phase 1.						Design Land/Right-of-Way Construction Management Construction 45,000 Equipment Other Project Total 45,000				
Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Harbor Construction Fund	320			15,000	15,000	15,000	15,000			45,000
Total				15,000	15,000	15,000	15,000			45,000

Department: Port & Harbors - Harbors			Project Priority: 3			Project Number:				
Project Title: Cathodic Protection			Start Date: 01/22 End Date: 12/23			Estimated Project Cost:				
Description: 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	2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Harbor Construction Fund	320		25,000		25,000					25,000
Total			25,000		25,000					25,000

Department: Port & Harbors - Harbors			Project Priority: 4			Project Number:				
Project Title: Piling Replacement			Start Date: 01/22 End Date: 12/23			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 30,000 Equipment Other Project Total 30,000				
Description: 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. The increased total cost in 2023 is due to the increased cost of steel.										
Source of Funds	Fund No.	Prior Years	2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Harbor Construction Fund	320		12,000	18,000	30,000					30,000
Total			12,000	18,000	30,000					30,000

Department: Port & Harbors - Harbors			Project Priority: 5			Project Number:				
Project Title: Bar Harbor South Ramp 2 Trestle Repair Ph. 2			Start Date: 10/18 End Date: 12/24			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total				
Description: The Bar Harbor South Ramp 2 wooden trestle is over 40 years old and in need of structural repairs. Most of the stringers and decking are in need of replacement. One pile cap is also in need of replacement as is much of the cross bracing between the piles. The first 40 feet was repaired 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. The cost of the project was increased from the estimated \$45,000 in 2022 to \$60,000 due to increased material costs.						89,760 89,760				
Source of Funds	Fund No.	Prior Years	2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Harbor Construction Fund	320	29,760				60,000				89,760
Total		29,760				60,000				89,760

City of Ketchikan, Alaska
2023 - 2027 Capital Improvement Program

Department: Port

Project Title	Priority	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Berth III Additional Mooring Dolphin & Bollards	1	273,000		6,506,187	6,506,187					6,779,187
Berths I & II Corrosion Protection	2	17,667				10,000,000	5,000,000	5,000,000		20,017,667
Berth III Tender Barge Upgrade	3	7,500				27,500				35,000
Berth IV Cathodic Protection	4	12,700	87,300		87,300					100,000
Yokohama Slide Attachment Modification	5		25,000		25,000	50,000				75,000
Total		310,867	112,300	6,506,187	6,618,487	10,077,500	5,000,000	5,000,000		27,006,854

Source of Funds	Fund No.	Prior Years	Adopted 2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Port Enterprise Fund	510	290,667	25,000	4,000,000	4,025,000					4,315,667
Commercial Passenger Vessel (CPV) Fund	360	7,500				27,500				35,000
Grant Funding/Other	510			2,506,187	2,506,187	10,000,000	5,000,000	5,000,000		22,506,187
Berth IV Repair & Replacement Fund	511	12,700	87,300		87,300	50,000				150,000
Total		310,867	112,300	6,506,187	6,618,487	10,077,500	5,000,000	5,000,000		27,006,854

Department: Port & Harbors - Port			Project Priority: 1			Project Number:				
Project Title: Berth III Additional Mooring Dolphin & Bollards			Start Date: 1/20 End Date: 4/24			Estimated Project Cost:				
Description: Berth III needs an additional mooring dolphin & bollards 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 will be advanced once full funding, preferably from internal sources, is secured.						Design 273,000 Land/Right-of-Way Construction Management Construction 6,506,187 Equipment Other Project Total 6,779,187				
Source of Funds	Fund No.	Prior Years	2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Port Enterprise Fund	510	273,000		4,000,000	4,000,000					4,273,000
CPV Capital	360									
LGLR - ARPA Grant	510			2,506,187	2,506,187					2,506,187
Total				6,506,187	6,506,187					6,779,187

Department: Port & Harbors - Port			Project Priority: 2			Project Number:				
Project Title: Berths I & II Corrosion Protection			Start Date: 07/18 End Date: 12/26			Estimated Project Cost:				
Description: In 2017, the Port & Harbors 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. This project is critical to not only ensuring the structural integrity of the Port and its continued value and use as the City's main economic driver but is necessary prior to any upgrades or expansion can occur at Berths I and II.						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	2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Grant Funding/Other	510	17,667				10,000,000	5,000,000	5,000,000		20,017,667
Total		17,667				10,000,000	5,000,000	5,000,000		20,017,667

Department: Port & Harbors - Port			Project Priority: 3			Project Number:				
Project Title: Berth III Tender Barge Upgrades			Start Date: 01/24			Estimated Project Cost:				
Description: 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 are not rated for vessels of this size in the high wind conditions that can occur throughout the year.			End Date: 12/24			Design 7,500				
						Land/Right-of-Way				
						Construction Management				
						Construction 27,500				
						Equipment				
						Other				
						Project Total 35,000				
Source of Funds	Fund No.	Prior Years	2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Commercial Passenger Vessel (CPV) Fund	360	7,500				27,500				35,000
Total			7,500			27,500				35,000

Department: Port & Harbors - Port			Project Priority: 4			Project Number:				
Project Title: Berth IV Cathodic Protection			Start Date: 01/23 End Date: 12/23			Estimated Project Cost:				
Description: While performing routine maintenance to the Yokohama fenders on Berth IV, it was discovered that in one area of the Berth IV bulkhead that 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.						Design Land/Right-of-Way Construction Management Construction 100,000 Equipment Other Project Total 100,000				
Source of Funds	Fund No.	Prior Years	2023			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2024	2025	2026	2027	
Berth IV Repair & Replacement Fund	511	12,700	87,300		87,300					100,000
Total		12,700	87,300		87,300					100,000

Department: Port and Harbors - Port			Project Priority: 5			Project Number:					
Project Title: Yokohama Slide Attachment Modification			Start Date: 01/23			Estimated Project Cost:					
Description:			End Date: 12/24			Design					
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. The project will be phased over several years due to funding shortages.						Land/Right-of-Way					
						Construction Management					
						Construction					75,000
						Equipment					
						Other					
						Project Total					100,000

Source of Funds	Fund No.	Prior Years	2023			Projected Requirements				Total Project
			Reappro- propriated	New Funding	Total	2024	2025	2026	2027	
Port Enterprise Fund	510		25,000		25,000	50,000				75,000
Total			25,000		25,000	50,000				75,000