

CITY OF KETCHIKAN, ALASKA  
2009 - 2013 GENERAL GOVERNMENT  
CAPITAL IMPROVEMENT PROGRAM

CONTENTS

2009 Capital Budget.....	A-1
Summary of Projects by Department/Division .....	A-4
Summary of Projects by Funding Source-All Years .....	A-10
Summary of Fund Expenditures by Year .....	A-15
Finance .....	B-1
Information Technology.....	C-1
Fire .....	D-1
Police .....	E-1
Library .....	F-1
Museum .....	G-1
Civic Center .....	H-1
Gateway Center for Human Services.....	I-1
Public Health.....	J-1
Public Works-Engineering.....	K-1
Public Works-Streets.....	L-1
Public Works-Solid Waste.....	M-1
Public Works-Cemetery .....	N-1
Public Works-Garage .....	O-1
Public Works-Wastewater.....	P-1
Public Works-Building Maintenance.....	Q-1
Small Boat Harbors .....	R-1
Port.....	S-1

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program  
2009 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	GCHS	Other	Total
<b>Finance</b>									
Financial & Accounting Information System		445,054							445,054
Fax/Copier Upgrade	15,000								15,000
<b>Information Technology</b>									
Fire Suppression System	20,000								20,000
Universal Power Supply Upgrade	30,000								30,000
Shared Disk Array	50,000								50,000
<b>Fire</b>									
Main Street Fire Station Replacement		900,000							900,000
Station 2 - Repair/Remodel		156,000							156,000
Engine 2 Refurbish		200,000							200,000
Fire Boat Maintenance and Repairs		75,000							75,000
Fire Training Building Replacement		18,000							18,000
Debrillator Replacement		7,350							7,350
Pumper Tanker Replacement		56,550							56,550
<b>Police</b>									
Replace Station Phone System		40,000							40,000
Digital Evidence Mgmt System		39,000							39,000
Parking Enforcement Vehicle		26,500							26,500
<b>Library</b>									
Library Facilities Replacement		375,881							375,881
<b>Museum</b>									
Clean & Repair Totem Poles		10,000							10,000
Totem Heritage Center Electric Boiler		65,000							65,000
Totem Heritage Center HVAC Upgrade		38,500							38,500
<b>Civic Center</b>									
Facility Bay Doors - Panel Improvements		27,000							27,000
<b>Gateway Center for Human Services</b>									
Reception Remodel & Furniture Replacement		20,000							20,000
Security Upgrades		15,000							15,000
Kar House Window Replacement		25,000							25,000
<b>Public Health</b>									
KGH HVAC Dehumidifier								140,000 (1)	140,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**2009 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	GCHS	Other	Total
<b>Public Works</b>									
Engineering									
Geographic Information System		30,000							30,000
GPS Surveying Equipment & Software		25,000							25,000
Upgrade Hansen Information System		100,000							100,000
Building Inspection									
None									
Streets									
Bridges and Trestles Repair		750,000							750,000
Jackson Hts & N Yorktown Asphalt Paving		970,000							970,000
Asphalt Chip Seal		550,000							550,000
Asphalt Seal Coat		75,000							75,000
Overlay Asphalt Streets		300,000							300,000
Storm Drainage System Improvements		30,000							30,000
Safer Streets and Sidewalks Program		75,000							75,000
Water Street Sidewalk Widening		630,143			600,000				1,230,143
Water and Treemont Streets Stabilization		150,000							150,000
Replace Vehicle 428, Plow and Sander Truck		160,000							160,000
Third Avenue Rock and Tree Maintenance		50,000							50,000
Betty King Alley Wood Plank Overlay		30,000							30,000
Solid Waste									
SWRHF Building Extension			240,000						240,000
MSW Closure			100,000						100,000
Packer Vehicle Replacement			175,000						175,000
Column Lift System			57,000						57,000
Drainage and Sludge Improvements			65,000						65,000
Cover Generation			100,000						100,000
Paving			73,000						73,000
Hazmat Bay Improvements			30,000						30,000
Cemetery									
Grading Improvements								20,000	(2)
Grading Improvements		180,000							180,000
Garage									
PW Breakroom Upgrade		21,100							21,100

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**2009 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	GCHS	Other	Total
<b>Public Works (continued)</b>									
Wastewater									
Sewer Main & Manhole Repair/Replacement				200,000					200,000
Upgrade Sewer Laterals				30,000					30,000
Treatment Plant A Forcemain Replacement				150,000					150,000
Treatment Plant B Splitter Box				80,000					80,000
Treatment Plant B Tank Deck Davit & Pump				30,000					30,000
Treatment Plant A Door Replacement				50,000					50,000
Treatment Plant B Roof Repair				17,000					17,000
Pump Station 2 Pump Upgrade				50,000					50,000
Building Maintenance									
City Hall Front Entrance Remodel		165,000							165,000
Design/Construct Waterfront Promenade					100,000				100,000
City Hall HVAC Control Upgrade		95,000							95,000
City Hall Electric Boiler		80,000							80,000
<b>Port and Harbors</b>									
Small Boat Harbors									
Thomas Basin-Replace Broken Finger Floats								785,000 (3)	785,000
Thomas Basin/Stedman St. Retaining Wall Repair								50,000 (4)	50,000
Bar Harbor South - Phase IIIA Improvements								165,000 (5)	165,000
Bar Harbor North - Phase II Improvements								275,000 (3)	275,000
Port									
Security Barriers/Planter					16,625	49,875			66,500
Water Street Sidewalk Widening					400,000	380,000			780,000
Interim Repairs to Berths I and II						500,000			500,000
<b>TOTAL</b>	<b>115,000</b>	<b>7,006,078</b>	<b>840,000</b>	<b>607,000</b>	<b>1,116,625</b>	<b>929,875</b>		<b>1,435,000</b>	<b>12,049,578</b>

**Other Column Legend:**

- (1) Hospital Sales Tax Fund
- (2) Cemetery Development Fund
- (3) State Deferred Maint Grant - Bar Harbor N/TB
- (4) Small Boat Harbor Fund
- (5) State Deferred Maint Grant - Bar Harbor South

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2009	2010	2011	2012	2013	Total
<b>Finance</b>							
Financial & Accounting Information System	28,028	445,054					473,082
Fax/Copier Upgrade		15,000					15,000
Office Cubicle Replacement			350,000				350,000
<b>Information Technology</b>							
Fire Suppression System		20,000					20,000
Universal Power Supply Upgrade		30,000					30,000
Shared Disk Array		50,000	45,000				95,000
Security Logging Server			57,000				57,000
MS Office Upgrade			100,000				100,000
Bill Inserter			40,000				40,000
Server Virtualization Project				50,000			50,000
Firewall Upgrade				40,000			40,000
AS400 Upgrade					120,000		120,000
Fiber Channel Disk						70,000	70,000
<b>Fire</b>							
Main Street Fire Station Replacement	105,571	900,000	6,775,000	3,675,000			11,455,571
Station 2 - Repair/Remodel		156,000					156,000
Engine 2 Refurbish		200,000					200,000
Fire Boat Maintenance and Repairs	25,000	75,000					100,000
Fire Training Building Replacement	2,000	18,000	70,000	50,000	300,000		440,000
Defibrillator Replacement	17,650	7,350					25,000
Pumper Tanker Replacement	18,450	56,550					75,000
Incident Management Vehicle			45,000				45,000
Heavy Rescue Vehicle			300,000				300,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2009	2010	2011	2012	2013	Total
<b>Police</b>							
Replace Station Phone System		40,000					40,000
Digital Evidence Mgmt System		39,000					39,000
Parking Enforcement Vehicle		26,500	26,500				53,000
Supervisor's Dispatch Console			30,000				30,000
Kitchen Repair/Remodel			28,000				28,000
Lighting Fixture Upgrade			21,000				21,000
Replacement of Three Police Vehicles			120,000				120,000
Replacement of Three Police Vehicles				120,000			120,000
Replacement of Three Police Vehicles					120,000		120,000
Replacement of Three Police Vehicles						120,000	120,000
<b>Library</b>							
Library Facilities Replacement	457,025	375,881	13,667,094				14,500,000
<b>Museum</b>							
Clean & Repair Totem Poles	4,183	10,000	10,000	10,000			34,183
Totem Heritage Center Electric Boiler		65,000					65,000
Totem Heritage Center HVAC Upgrade		38,500					38,500
Museum Facilities Replacement			8,425,000				8,425,000
<b>Civic Center</b>							
Facility Bay Doors - Panel Improvements		27,000					27,000
Re-Paint Interior of Building			62,000				62,000
Table & Chair Replacement			16,000				16,000
Replace Parking Lot Lighting			50,000				50,000
Video Surveillance System			22,000				22,000
Replace Carpet				45,000			45,000
Repair of Walk-In Cooler				15,000			15,000
Install Air Conditioning					75,000		75,000
Update Fire Sprinkler System						70,000	70,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2009	2010	2011	2012	2013	Total
<b>Gateway Center for Human Services</b>							
Reception Remodel & Furniture Replacement		20,000					20,000
Security Upgrades		15,000					15,000
KAR House Window Replacement		25,000					25,000
Horizon House Maintenance Upgrade			50,000				50,000
<b>Public Health</b>							
KGH HVAC Dehumidifier		140,000					140,000
<b>Public Works</b>							
Engineering							
Geographic Information System	75,000	30,000					105,000
GPS Survey Equipment & Software	52,000	25,000					77,000
Upgrade Hansen Information System		100,000					100,000
Building Inspection							
None							
Streets							
Bridges and Trestles Repair		750,000	500,000	500,000	500,000	500,000	2,750,000
Jackson Hts & N Yorktown Asphalt Paving		970,000					970,000
Asphalt Chip Seal		550,000					550,000
Asphalt Seal Coat		75,000					75,000
Overlay Asphalt Streets		300,000					300,000
Storm Drainage System Improvements		30,000	30,000	30,000	30,000	30,000	150,000
Safer Streets and Sidewalks Program		75,000	60,000	60,000	60,000	60,000	315,000
Water Street Sidewalk Widening	259,742	1,230,143					1,489,885
Water and Treemont Streets Stabilization		150,000					150,000
Replace Vehicle 428, Plow and Sander Truck		160,000					160,000
Third Ave Rock and Tree Maintenance		50,000					50,000
Betty King Alley Wood Plank Overlay		30,000					30,000
1-Ton Flatbed Crew Truck With Utility Bed			38,000				38,000
Jackson St Pavement/Sidewalk Improv			540,000				540,000
Main Street Parking Garage	417,253		5,250,000	4,500,000			10,167,253
Drainage on Denali and Chatham					216,000		216,000
Street Flush Truck			145,000				145,000
Austin St Pavement/Sidewalk Improv				500,000			500,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2009	2010	2011	2012	2013	Total
<b>Public Works (continued)</b>							
Streets, (continued)							
Adams St Pavement/Sidewalk Improv				200,000			200,000
1st Ave, Hemlock, 1/1/2 Alley Improv				300,000			300,000
Buren Road Pavement/Sidewalk Improv					150,000		150,000
Harris Street & Park Ave Improv					400,000		400,000
Solid Waste							
SWRHF Bdg Extension		240,000	600,000				840,000
MSW Closure		100,000					100,000
Packer Vehicle Replacement		175,000			185,000		360,000
Column Lift System		57,000					57,000
Drainage and Sludge Improvements		65,000					65,000
Cover Generation		100,000					100,000
Paving	2,000	73,000					75,000
Hazmat Bay Improvements	10,000	30,000					40,000
Conveyor Belt Replacement			22,000			25,000	47,000
Baler Relining			35,000				35,000
Routing System Software			20,000				20,000
Small Shop Pickup			22,000				22,000
Front End Loader				140,000			140,000
Cemetery							
Grading Improvements	140,000	20,000	20,000	20,000			200,000
Bayview Cemetery Crypts and Niches		180,000					180,000
Garage							
Public Works Breakroom Upgrade		21,100					21,100

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2009	2010	2011	2012	2013	Total
<b>Public Works (continued)</b>							
Wastewater							
Sewer Main & Manhole Repair/Replacement		200,000	100,000	100,000	100,000	100,000	600,000
Upgrade Sewer Laterals		30,000	30,000	30,000	30,000	30,000	150,000
Treatment Plant A Forcemain Replacement		150,000					150,000
Treatment Plant B Splitter Box		80,000					80,000
Treatment Plant B Tank Deck Davit & Pump		30,000					30,000
Treatment Plant A Door Replacement		50,000					50,000
Treatment Plant B Roof Repair		17,000					17,000
Pump Station 2 Pump Upgrade		50,000					50,000
Creek Street Sewer Replacement			110,000				110,000
Jackson Street Sewer Replacement			1,670,250				1,670,250
Belt Filter Press Replacement			300,000				300,000
Replacement of Effluent Line			770,000				770,000
Tongass Avenue Water & Sewer Phase II			2,934,326				2,934,326
Adams Street Sewer Replacement				150,000			150,000
Austin Street Sewer Replacement				400,000			400,000
Denali Avenue Sewer Replacement					80,000		80,000
Hemlock, First, Second & Third Sewer Replacement				300,000			300,000
Buren Road Sewer Replacement					100,000		100,000
Madison, First and 1 1/2 Alley Sewer Replacement				514,000			514,000
Shoreline Sewer Phase I				3,850,000			3,850,000
Park Avenue & Harris St Sewer Replacement					470,000		470,000
Shoreline Sewer Phase II					3,850,000		3,850,000
Grant & Bawden Streets Sewer Replacement					614,000		614,000
Upper Front, Cedar, Pine, et cetera					1,112,000		1,112,000
Schoenbar Rd - Park to Fairy Chasm					1,000,000		1,000,000
Front Street Sewer Replacement					200,000		200,000
Woodland Avenue Sewer Replacement					300,000		300,000
WWTP "B" Addition					300,000		300,000
Tongass Avenue Water & Sewer Phase III					2,125,000		2,125,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Department/Division**

Department/Division/Project	Prior Years	2009	2010	2011	2012	2013	Total
<b>Public Works (continued)</b>							
Building Maintenance							
City Hall Front Entrance Remodel	7,882	165,000					172,882
Design/Construct Waterfront Promenade		100,000					100,000
City Hall HVAC Control Upgrade		95,000					95,000
City Hall Electric Boiler		80,000					80,000
Service Van Replacement			28,000				28,000
<b>Port and Harbors</b>							
Small Boat Harbors							
Thomas Basin-Replace Broken Finger Floats		785,000					785,000
Thomas Basin/Stedman St Retaining Wall Repair		50,000					50,000
Bar Harbor South - Phase IIIA Improvements	2,899,225	165,000					3,064,225
Bar Harbor North - Phase II Improvements	225,000	275,000					500,000
Bar Harbor - Ramp, Grid & Bulkhead Repair			2,700,000				2,700,000
Bar Harbor South Phase IIIB Improvements				4,331,000			4,331,000
Thomas Basin - Phase III Improvements					3,706,000		3,706,000
Bar Harbor North - Phase III Improvements						1,000,000	1,000,000
Hole-in-the-Wall - Phase III Improvements						2,200,000	2,200,000
Port							
Security Barriers/Planters		66,500					66,500
Water Street Sidewalk Widening	343,600	780,000					1,123,600
Interim Repairs to Berths I and II	68,330	500,000					568,330
<b>TOTAL</b>	<b>5,157,939</b>	<b>12,049,578</b>	<b>46,234,170</b>	<b>19,930,000</b>	<b>16,143,000</b>	<b>4,205,000</b>	<b>103,719,687</b>

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Funding Source - All Years**

Department/Division/Project	Prior Years	General Fund	Public Wks Sales Tax	Solid Waste Service Fund	Wastewater Fund	Grants	Port Fund	Other	Total
<b>Finance</b>									
Financial & Accounting Information System	28,028		445,054						473,082
Fax/Copier Upgrade		15,000							15,000
Office Cubicle Replacement			350,000						350,000
<b>Information Technology</b>									
Fire Suppression System		20,000							20,000
Universal Power Supply Upgrade		30,000							30,000
Shared Disk Array		95,000							95,000
Security Logging Server		57,000							57,000
MS Office Upgrade		100,000							100,000
Bill Inserter		40,000							40,000
Server Virtualization Project		50,000							50,000
Firewall Upgrade		40,000							40,000
AS400 Upgrade		120,000							120,000
Fiber Channel Disk		70,000							70,000
<b>Fire</b>									
Main Street Fire Station Replacement	105,571		900,000					10,450,000 (1)	11,455,571
Station 2 - Repair/Remodel			156,000						156,000
Engine 2 Refurbish			200,000						200,000
Fire Boat Maintenance and Repairs	25,000		75,000						100,000
Fire Training Building Replacement	2,000		438,000						440,000
Defibrillator Replacement	17,650		7,350						25,000
Pumper Tanker Replacement	18,450		56,550						75,000
Incident Management Vehicle			45,000						45,000
Heavy Rescue Vehicle			300,000						300,000
<b>Police</b>									
Replace Station Phone System			40,000						40,000
Digital Evidence Mgmt System			39,000						39,000
Parking Enforcement Vehicle			53,000						53,000
Supervisor's Dispatch Console		30,000							30,000
Kitchen Repair/Remodel			28,000						28,000
Lighting Fixture Upgrade			21,000						21,000
Replacement of Three Police Vehicles			120,000						120,000
Replacement of Three Police Vehicles			120,000						120,000
Replacement of Three Police Vehicles			120,000						120,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Funding Source - All Years**

Department/Division/Project	Prior Years	General Fund	Public Wks Sales Tax	Solid Waste Service Fund	Wastewater Fund	Grants	Port Fund	Other	Total
<b>Police (continued)</b>									
Replacement of Three Police Vehicles			120,000						120,000
<b>Library</b>									
Library Facilities Replacement	457,025		375,881			5,105,547		5,105,547 (2) 2,000,000 (3) 1,100,000 (4) 356,000 (5)	14,500,000
<b>Museum</b>									
Clean & Repair Totem Poles	4,183		30,000						34,183
Totem Heritage Center Electric Boiler			65,000						65,000
Totem Heritage Center HVAC Upgrade			38,500						38,500
Museum Facilities Replacement								8,425,000 (2)	8,425,000
<b>Civic Center</b>									
Facility Bay Doors - Panel Improvements			27,000						27,000
Re-Paint Interior of Building			62,000						62,000
Table & Chair Replacement			16,000						16,000
Replace Parking Lot Lighting			50,000						50,000
Video Surveillance System			22,000						22,000
Replace Carpet			45,000						45,000
Repair of Walk-In Cooler			15,000						15,000
Install Air Conditioning			75,000						75,000
Update Fire Sprinkler System			70,000						70,000
<b>Gateway Center for Human Services</b>									
Reception Remodel & Furniture Replacement			20,000						20,000
Security Upgrades			15,000						15,000
KAR House Window Replacement			25,000						25,000
Horizon House Maintenance Upgrade			50,000						50,000
<b>Public Health</b>									
KGH HVAC Dehumidifier								140,000 (6)	140,000
<b>Public Works</b>									
Engineering									
Geographic Information System	75,000		30,000						105,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Funding Source - All Years**

Department/Division/Project	Prior Years	General Fund	Public Wks Sales Tax	Solid Waste Service Fund	Wastewater Fund	Grants	Port Fund	Other	Total
<b>Public Works (continued)</b>									
Engineering (continued)									
GPS Survey Equipment & Software	52,000		25,000						77,000
Upgrade Hansen Information System			100,000						100,000
Building Inspection									
None									
Streets									
Bridges and Trestles Repair			1,250,000					1,500,000 (2)	2,750,000
Jackson Hts & N Yorktown Asphalt Paving			970,000						970,000
Asphalt Chip Seal			550,000						550,000
Asphalt Seal Coat			75,000						75,000
Overlay Asphalt Streets			300,000						300,000
Storm Drainage System Improvements			150,000						150,000
Safer Streets and Sidewalks Program			315,000						315,000
Water Street Sidewalk Widening	259,742		630,143			600,000			1,489,885
Water and Treemont Streets Stabilization			150,000						150,000
Replace Vehicle 428, Plow and Sander Truck			160,000						160,000
Third Ave Rock and Tree Maintenance			50,000						50,000
Betty King Alley Wood Plant Overlay			30,000						30,000
1-Ton Flatbed Crew Truck With Utility Bed			38,000						38,000
Jackson St Pavement/Sidewalk Improv			540,000						540,000
Main Street Parking Garage	417,253							9,750,000 (1)	10,167,253
Drainage on Denali and Chatham			216,000						216,000
Street Flush Truck			145,000						145,000
Austin St Pavement/Sidewalk Improv			500,000						500,000
Adams St Pavement/Sidewalk Improv			200,000						200,000
1st Ave, Hemlock, 1/1/2 Alley Improv			300,000						300,000
Buren Road Pavement/Sidewalk Improv			150,000						150,000
Harris Street & Park Ave Improv			400,000						400,000
Solid Waste									
SWRHF Bdg Extension				540,000		300,000			840,000
MSW Closure				100,000					100,000
Packer Vehicle Replacement				360,000					360,000
Column Lift System				57,000					57,000
Drainage and Sludge Improvements				65,000					65,000
Cover Generation				100,000					100,000
Paving	2,000			73,000					75,000
Hazmat Bay Improvements	10,000			30,000					40,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Funding Source - All Years**

Department/Division/Project	Prior Years	General Fund	Public Wks Sales Tax	Solid Waste Service Fund	Wastewater Fund	Grants	Port Fund	Other	Total
<b>Public Works (continued)</b>									
Solid Waste (continued)									
Conveyor Belt Replacement				47,000					47,000
Baler Relining				35,000					35,000
Routing System Software				20,000					20,000
Small Shop Pickup				22,000					22,000
Front End Loader				140,000					140,000
Cemetery									
Grading Improvements	140,000							60,000 (7)	200,000
Bayview Cemetery Crypts and Niches			180,000						180,000
Garage and Warehouse									
Public Works Breakroom Upgrade			21,100						21,100
Wastewater									
Sewer Main & Manhole Repair/Replacement					600,000				600,000
Upgrade Sewer Laterals					150,000				150,000
Treatment Plant A Forcemain Replacement					150,000				150,000
Treatment Plant B Splitter Box					80,000				80,000
Treatment Plant B Tank Deck Davit & Pump					30,000				30,000
Treatment Plant A Door Replacement					50,000				50,000
Treatment Plant B Roof Repair					17,000				17,000
Pump Station 2 Pump Upgrade					50,000				50,000
Creek Street Sewer Replacement					110,000				110,000
Jackson Street Sewer Replacement						835,125		835,125 (8)	1,670,250
Belt Filter Press Replacement					300,000				300,000
Replacement of Effluent Line					770,000				770,000
Tongass Avenue Water & Sewer Phase II						1,467,163		1,467,163 (8)	2,934,326
Adams Street Sewer Replacement								150,000 (8)	150,000
Austin Street Sewer Replacement								400,000 (8)	400,000
Denali Avenue Sewer Replacement					80,000				80,000
Hemlock, First, Second & Third Sewer Replacement						150,000		150,000 (2)	300,000
Buren Road Sewer Replacement					50,000			50,000 (2)	100,000
Madison, First and 1 1/2 Alley Sewer Replacement						257,000		257,000 (8)	514,000
Shoreline Sewer Phase I					450,000	1,925,000		363,377 (8)	3,850,000
Shoreline Sewer Phase I (continued)								1,111,623 (2)	3,850,000
Park Avenue & Harris St Sewer Replacement						235,000		235,000 (2)	470,000
Shoreline Sewer Phase II					300,000	1,925,000		1,625,000 (2)	3,850,000
Grant & Bawden Streets Sewer Replacement						307,000		307,000 (2)	614,000
Upper Front, Cedar, Pine, et cetera						556,000		556,000 (2)	1,112,000

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Projects by Funding Source - All Years**

Department/Division/Project	Prior Years	General Fund	Public Wks Sales Tax	Solid Waste Service Fund	Wastewater Fund	Grants	Port Fund	Other	Total
<b>Public Works (continued)</b>									
Wastewater (continued)									
Schoenbar Rd - Park to Fairy Chasm						500,000		500,000 (2)	1,000,000
Front Street Sewer Replacement						100,000		100,000 (2)	200,000
Woodland Avenue Sewer Replacement						150,000		150,000 (2)	300,000
WWTP "B" Addition					150,000	150,000			300,000
Tongass Avenue Water & Sewer Phase III						875,000		1,250,000 (8)	2,125,000
Building Maintenance									
City Hall Front Entrance Remodel	7,882		165,000						172,882
Design/Construct Waterfront Promenade						100,000			100,000
City Hall HVAC Control Upgrade			95,000						95,000
City Hall Electric Boiler			80,000						80,000
Service Van Replacement			28,000						28,000
<b>Port and Harbors</b>									
Small Boat Harbors									
Thomas Basin-Replace Broken Finger Floats						785,000			785,000
Thomas Basin/Stedman St Retaining Wall Repair								50,000 (9)	50,000
Bar Harbor South - Phase IIIA Improvements	2,899,225					165,000			3,064,225
Bar Harbor North - Phase II Improvements	225,000					275,000			500,000
Bar Harbor - Ramp, Grid & Bulkhead Repair								2,700,000 (2)	2,700,000
Bar Harbor South Phase IIIB Improvements								4,331,000 (1)	4,331,000
Thomas Basin - Phase III Improvements								3,706,000 (10)	3,706,000
Bar Harbor North - Phase III Improvements								1,000,000 (1)	1,000,000
Hole-in-the-Wall - Phase III Improvements								2,200,000 (10)	2,200,000
Port									
Security Barriers/Planters						16,625	49,875		66,500
Water Street Sidewalk Widening	343,600					400,000	380,000		1,123,600
Interim Repairs to Berths I and II	68,330						500,000		568,330
<b>TOTAL</b>	<b>5,157,939</b>	<b>667,000</b>	<b>12,478,578</b>	<b>1,589,000</b>	<b>3,337,000</b>	<b>17,179,460</b>	<b>929,875</b>	<b>62,380,835</b>	<b>103,719,687</b>

Other Column Legend:

- |                                 |                               |                                 |
|---------------------------------|-------------------------------|---------------------------------|
| (1) Proposed G.O. Bonds (2009)  | (5) Voss Estate               | (9) Small Boat Harbor Fund      |
| (2) Proposed G.O. Bonds (2010)  | (6) Hospital Sales Tax Fund   | (10) Proposed G.O. Bonds (2011) |
| (3) Proposed Foundation Funding | (7) Cemetery Development Fund |                                 |
| (4) Proposed Local Fund Raising | (8) G.O. Bonds (2005)         |                                 |

**City of Ketchikan, Alaska**  
**2009 - 2013 Capital Improvement Program**  
**Summary of Fund Expenditures by Year**

	Prior Years	2009	2010	2011	2012	2013	Total
General Fund		115,000	272,000	90,000	120,000	70,000	667,000
Hospital Sales Tax Fund		140,000					140,000
Sales Tax Public Works Fund	1,469,784	7,006,078	2,011,500	1,330,000	1,351,000	280,000	13,448,362
Solid Waste Services Fund	12,000	840,000	399,000	140,000	185,000	25,000	1,601,000
Wastewater Services Fund		607,000	1,310,000	580,000	710,000	130,000	3,337,000
Small Boat Harbors Fund		50,000					50,000
Proposed Foundation Funding			2,000,000				2,000,000
Proposed Local Fund Raising			1,100,000				1,100,000
Voss Estate			356,000				356,000
Cemetery Development Fund	140,000	20,000	20,000	20,000			200,000
State Deferred Maintenance Grants	3,124,225	1,225,000					4,349,225
State Grants		100,000	7,707,835	2,332,000	4,798,000		14,937,835
Federal Grant		1,016,625					1,016,625
G.O. Bonds			31,057,835	15,438,000	8,979,000	3,700,000	59,174,835
Port Enterprise Fund	411,930	929,875					1,341,805
<b>TOTAL</b>	<b>5,157,939</b>	<b>12,049,578</b>	<b>46,234,170</b>	<b>19,930,000</b>	<b>16,143,000</b>	<b>4,205,000</b>	<b>103,719,687</b>

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Finance**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Financial & Accounting Information System	1	28,028	445,054		445,054					445,054		473,082
Fax/Copier Upgrade	2			15,000	15,000					15,000		15,000
Office Cubicle Replacement	3					350,000				350,000		350,000
<b>Total</b>		28,028	445,054	15,000	460,054	350,000				810,054		838,082

  

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	28,028	445,054		445,054	350,000				795,054		823,082
General Fund	101			15,000	15,000					15,000		15,000
<b>Total</b>		28,028	445,054	15,000	460,054	350,000				810,054		838,082

<b>Department:</b> Finance	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Financial & Accounting Information System	<b>Start Date:</b> 01/07 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> This project will involve the replacement or the upgrading of the City's financial and accounting information system. The City's current systems are over 25 years old. The City has engaged the Government Finance Officers Association's Research and Consulting Division to review the City's current systems and develop an independent needs assessment. GFOA's report was released in 2007, recommending replacement of key portions of the City's information system. The total project is expected to cost \$946,000. It has been proposed that one-half of the project be paid for by General Government and one-half be paid for by KPU. The City has issued a request for proposals.		Design Land/Right-of-Way Construction Management Construction Equipment - Software 403,000 Other - Travel/Training 70,082 Project Total 473,082

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	28,028	445,054		445,054					445,054		473,082
<b>Total</b>		28,028	445,054		445,054					445,054		473,082

<b>Department:</b> Finance	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> Fax/Copier Upgrade	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Replace copier and fax with a combination fax/copier. The current copier is becoming antiquated and is not able to keep up with demands. The current fax which is over ten years old can also be replaced combining these two units into one unit to save on much needed space on the first floor.		Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Fund	101			15,000	15,000					15,000		15,000
<b>Total</b>				15,000	15,000					15,000		15,000

<b>Department:</b> Finance	<b>Project Priority:</b> 3	<b>Project Number:</b>
<b>Project Title:</b> Office Cubicle Replacement	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> The current office cubicles on the first floor were purchased and installed in 1988. After nearly 20 years of service, they are beginning to fall apart and show their age. Remodeling is required to utilize existing space to accommodate current staffing level.		Design Land/Right-of-Way Construction Management Construction 300,000 Equipment 50,000 Other Project Total 350,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					350,000						
<b>Total</b>						350,000				-		

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Information Technology**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Fire Suppression System	1		20,000		20,000					20,000		20,000
Universal Power Supply Upgrade	2			30,000	30,000					30,000		30,000
Shared Disk Array	3			50,000	50,000	45,000				95,000		95,000
Security Logging Server	4					57,000				57,000		57,000
MS Office Upgrade	5					100,000				100,000		100,000
Bill Inserter	6					40,000				40,000		40,000
Server Virtualization Project	7						50,000			50,000		50,000
Firewall Upgrade	8						40,000			40,000		40,000
AS400 Upgrade	9							120,000		120,000		120,000
Fiber Channel Disk	10								70,000	70,000		70,000
<b>Total</b>			20,000	80,000	100,000	242,000	90,000	120,000	70,000	622,000		622,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Fund	101		20,000	80,000	100,000	242,000	90,000	120,000	70,000	622,000		622,000
<b>Total</b>			20,000	80,000	100,000	242,000	90,000	120,000	70,000	622,000		622,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Fire**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Main Street Fire Station Replacement	1	105,571	650,000	250,000	900,000	6,775,000	3,675,000			11,350,000		11,455,571
Station 2 - Repair/Remodel	2			156,000	156,000					156,000		156,000
Engine 2 Refurbish	3			200,000	200,000					200,000		200,000
Fire Boat Maintenance and Repairs	4	25,000	75,000		75,000					75,000		100,000
Fire Training Building Replacement	5	2,000	18,000		18,000	70,000	50,000	300,000		438,000		440,000
Defibrillator Replacement	6	17,650	7,350		7,350					7,350		25,000
Pumper Tanker Replacement	7	18,450	56,550		56,550					56,550		75,000
Incident Management Vehicle	8					45,000				45,000		45,000
Heavy Rescue Vehicle	9					300,000				300,000		300,000
<b>Total</b>		168,671	806,900	606,000	1,412,900	7,190,000	3,725,000	300,000		12,627,900		12,796,571

  

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	168,671	806,900	606,000	1,412,900	415,000	50,000	300,000		2,177,900		2,346,571
Proposed General Obligation Bonds - 2009	111					6,775,000	3,675,000			10,450,000		10,450,000
<b>Total</b>		168,671	806,900	606,000	1,412,900	7,190,000	3,725,000	300,000		12,627,900		12,796,571

<b>Department:</b> Fire - Administration	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Main Street Fire Station Replacement	<b>Start Date:</b> 01/06 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> Conduct needs assessment, traffic and occupancy requirements needed to relocate and build a new Main Fire Station. The current facility was constructed in 1944. The department has outgrown it and the building has outlived its useful life. The facility is settling around the structural members. The department must order custom ambulances and fire apparatus because stock vehicles will not fit inside. The department cannot increase station manning due to lack of floor space and bed facilities. No more than a single event at a time can be held as a result of the lack of training classrooms. The public is not well served by doing business in under-sized facilities and the building does not comply with ADA requirements.		Design 1,305,571 Land/Right-of-Way 1,300,000 Construction Management 350,000 Construction 7,750,000 Equipment 750,000 Other Project Total 11,455,571

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	105,571	650,000	250,000	900,000					900,000		1,005,571
Proposed General Obligation Bonds - 2009	111					6,775,000	3,675,000			10,450,000		10,450,000
<b>Total</b>		105,571	650,000	250,000	900,000	6,775,000	3,675,000			11,350,000		11,455,571

<b>Department:</b> Fire - Administration	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> Station 2 Repair/Remodel	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost</b>
<b>Description:</b> Station No. 2 is nearly 40 years old. This project is necessary to bring Station No. 2 up to standards for safety and extend its service life for the community. This project will include the repair of the exterior wall that has several broken windows in it and doors that do not close or lock. This a security and safety issue. Repair of this wall, fixing the broken windows and adding insulation, will result in decreased heating costs. The station is in need of paint, carpet, and other repairs. The building is costing the city thousands of dollars every year in maintenance costs and it's time to bring it up to standards.		Design Land/Right-of-Way Construction Management Construction 156,000 Equipment Other Project Total 156,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax	111			156,000	156,000					156,000		156,000
<b>Total</b>				156,000	156,000					156,000		156,000

<b>Department:</b> Fire - Operations	<b>Project Priority:</b> 3	<b>Project Number:</b>
<b>Project Title:</b> Engine 2 Refurbish	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Engine-2 is a 1998 Emergency-One pumper. This apparatus is our career staff, front-line piece of apparatus that responds on all calls, whether fire or EMS. To date, this vehicle has had in the neighborhood of \$40,000 worth of maintenance. A comparable piece of apparatus now costs anywhere from \$450,000 to \$475,000. A refurbishment will save the city more than \$200,000 and extend the life of Engine-2 (at least) another 10 years. This engine needs structural and cosmetic refurbishing, mainly due to road construction on Tongass Highway that has been on-going the past 3 years. The road has been torn-up several times and left in that condition for months on end. This has played havoc with the chassis and suspension on all apparatus. There are also new standards coming out from the federal government for lighting and paint schemes for emergency vehicles.		Design Land/Right-of-Way Construction Management Construction Equipment 200,000 Other Project Total 200,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax	111			200,000	200,000					200,000		200,000
<b>Total</b>				200,000	200,000					200,000		200,000

<b>Department:</b> Fire - Operations	<b>Project Priority:</b> 4	<b>Project Number:</b>
<b>Project Title:</b> Fire Boat Maintenance and Repairs	<b>Start Date:</b> 01/08 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The last major repairs on the fire boat were done in 1999-2000. The boat needs to have engine maintenance as well as the fire main replaced and the prop shafts turned to meet specifications. This will require out of water lift time as well as specialized machine work. Project will be bid in accordance with City code.		Design Land/Right-of-Way Construction Management Construction Equipment Other 100,000 Project Total 100,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	25,000	75,000		75,000					75,000		100,000
<b>Total</b>		25,000	75,000		75,000					75,000		100,000

<b>Department:</b> Fire - Administration	<b>Project Priority:</b> 5	<b>Project Number:</b>
<b>Project Title:</b> Fire Training Building Replacement	<b>Start Date:</b> 01/08 <b>End Date:</b> 12/12	<b>Estimated Project Cost:</b>
<b>Description:</b> Conduct needs assessment, traffic and occupancy requirements needed to relocate and build a new Fire Training Center. The current facility was constructed in 1984. The department has outgrown it and the building has outlived its useful life. The facility is rusting around the structural members. The department must order custom panels and the new training requirements cannot be met by the existing building. No more than a single event at a time can be held as a result of the lack of training space. The department is not well served by doing business in under-sized facilities and the building does not comply with NFPA standards.		Design 70,000 Land/Right-of-Way Construction Management Construction 370,000 Equipment Other Project Total 440,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	2,000	18,000		18,000	70,000	50,000	300,000		438,000		440,000
<b>Total</b>		2,000	18,000		18,000	70,000	50,000	300,000		438,000		440,000

<b>Department:</b> Fire - Operations	<b>Project Priority:</b> 6	<b>Project Number:</b>
<b>Project Title:</b> Defibrillator Replacement	<b>Start Date:</b> 01/08 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b>  This project replaces LifePak 10s with new LifePak 12s. The Fire Department has been phasing out the older LifePak 10s. The new model LifePaks are capable of reading the heart rhythms more effectively than with older models. This will be the last of the conversion and any future changes should be able to be done through software upgrades. The newer cardiac treatment protocols require a 12 lead look at the heart. This will give the department capability no matter what ambulance responds to the scene.		Design Land/Right-of-Way Construction Management Construction Equipment 25,000 Other Project Total 25,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax	111	17,650	7,350		7,350					7,350		25,000
<b>Total</b>		17,650	7,350		7,350					7,350		25,000

<b>Department:</b> Fire - Operations	<b>Project Priority:</b> 7	<b>Project Number:</b>
<b>Project Title:</b> Pumper Tanker Replacement	<b>Start Date:</b> 01/08	<b>Estimated Project Cost:</b>
<b>Description:</b> Funds will be used to equip and outfit the City's new pumper tanker which was acquired in December 2008.	<b>End Date:</b> 12/09	Design Land/Right-of-Way Construction Management Construction Equipment 75,000 Other Project Total 75,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax	111	18,450	56,550		56,550					56,550		75,000
<b>Total</b>		18,450	56,550		56,550					56,550		75,000

<b>Department:</b> Fire - Operations	<b>Project Priority:</b> 8	<b>Project Number:</b>
<b>Project Title:</b> Incident Management Vehicle	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> The intent and purpose of this vehicle is two-fold. The main purpose is to have a Chief Officer able to respond to any emergency at any time. The Chief Officer will have the capability to be incident commander on a routine EMS call to a multi-agency catastrophe. This vehicle will provide additional equipment for communications as well as initial command-post operations. This vehicle will also be utilized as a transport vehicle for officials coming to our city for official department business. This will include state, regional and federal officials in town for training, grant related visits, regional and state public safety personnel and visiting dignitaries.		Design Land/Right-of-Way Construction Management Construction Equipment 45,000 Other Project Total 45,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax	111					45,000				45,000		45,000
<b>Total</b>						45,000		45,000		45,000		45,000

<b>Department:</b> Fire - Operations	<b>Project Priority:</b> 9	<b>Project Number:</b>
<b>Project Title:</b> Heavy Rescue Vehicle	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> This vehicle will be utilized for various emergency responses. This apparatus will be used to rapidly deploy special operations equipment. As of now, this equipment is stored in trailers that need to be hooked up to pickup trucks to respond. The following equipment will be stored on this vehicle: The dive-rescue equipment, auto extrication equipment, high-angle rope rescue equipment, spare SCBA bottles and parts and Hazmat equipment. This vehicle would replace the existing Rescue-1, which would then be added to the surplus equipment and defer some of the cost.		Design Land/Right-of-Way Construction Management Construction Equipment 300,000 Other Project Total 300,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax	111					300,000				300,000		300,000
<b>Total</b>						300,000		300,000		300,000		300,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Police**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Replace Station Phone System	1			40,000	40,000					40,000		40,000
Digital Evidence Mgmt System	2			39,000	39,000					39,000		39,000
Parking Enforcement Vehicle	3			26,500	26,500	26,500				53,000		53,000
Supervisor's Dispatch Console	4					30,000				30,000		30,000
Kitchen Repair/Remodel	5					28,000				28,000		28,000
Lighting Fixture Upgrade	6					21,000				21,000		21,000
Replacement of Three Police Vehicles	7					120,000				120,000		120,000
Replacement of Three Police Vehicles	8						120,000			120,000		120,000
Replacement of Three Police Vehicles	9							120,000		120,000		120,000
Replacement of Three Police Vehicles	10								120,000	120,000		120,000
<b>Total</b>				105,500	105,500	225,500	120,000	120,000	120,000	691,000		691,000

  

Source of Funds	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Fund	101					30,000				30,000		30,000
Public Works Sales Tax Fund	111			105,500	105,500	195,500	120,000	120,000	120,000	661,000		661,000
<b>Total</b>				105,500	105,500	225,500	120,000	120,000	120,000	691,000		691,000

<b>Department:</b> Police - Operations	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Replace Station Phone System	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The E-911 phone system was not configured with the ability to integrate into the existing KPD phone system. This will allow dispatch to forward all incoming calls into the City system and allow the City to access the department's main administration extension through the PBS line.		Design Land/Right-of-Way Construction Management Construction Equipment 40,000 Other Project Total 40,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax	111			40,000	40,000					40,000		40,000
<b>Total</b>				40,000	40,000					40,000		40,000

<b>Department:</b> Police Department	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> Digital Evidence Mgmt System	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b>  This is the JUDG Digital Evidence Locker system for the Police Department. This program works with our ICOP system as a way to store evidence photographs, video and audio recordings, and provides chain of custody support and ease of cataloging and easy accessibility in a secure environment. This proposal includes annual maintenance as well as archive hardware back-up.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
		39,000 39,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			39,000	39,000					39,000		39,000
<b>Total</b>				39,000	39,000					39,000		39,000

<b>Department:</b> Police Parking Enforcement <b>Project Title:</b> Parking Enforcement Vehicle <b>Description:</b> <p>Currently the Police Department owns two Go-Fers. These vehicles are approximately 8 years old and need repairs regularly. They are a safety hazard to the Parking Enforcement personnel driving them and are in need of replacement. Parking Enforcement has worked with the City Shop manager in finding a new vehicle to suit the needs of Parking Enforcement. The division would like to replace one vehicle this year and the other vehicle in 2010.</p>			<b>Project Priority:</b> 3 <b>Start Date:</b> 01/09 <b>End Date:</b> 12/10			<b>Project Number:</b> <b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total			53,000 53,000			
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			26,500	26,500	26,500				53,000		53,000
<b>Total</b>				26,500	26,500	26,500				53,000		53,000

<b>Department:</b> Police - Dispatch	<b>Project Priority:</b> 4	<b>Project Number:</b>
<b>Project Title:</b> Supervisor's Dispatch Console	<b>Start Date:</b> 01/10 <b>End Date:</b> 06/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Consolidated Dispatch Supervisors need a separate console to monitor the daily operations for the consolidated dispatch center. For FY 2010, it has been proposed that the fire department have oversight of Fire and EMS operations at the dispatch center. This console would allow for direct supervision of both police and fire dispatchers, provide an additional location in the event of a large-scale event or emergency, and it would also be used as a training and supervisory tool for police and fire dispatchers. Cost estimates include: \$15,000 for hardware (a new PC, 2 monitors, a desk and other misc hardware). \$10,000 for Licensing and Software: (Interpol and PlantCML software and License), and an estimated \$15,000 for labor and other miscellaneous costs related to installation. Total Estimated Cost: \$40,000		Design Land/Right-of-Way Construction Management Construction Equipment 25,000 Other 5,000 Project Total 30,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Fund	101					30,000				30,000		30,000
<b>Total</b>						30,000				30,000		30,000

<b>Department:</b> Police Department	<b>Project Priority:</b> 5	<b>Project Number:</b>
<b>Project Title:</b> Kitchen Repair/Remodel	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b>  This project would install new cabinets, counters and flooring in the police station break room. The existing cabinets are in poor condition with several drawers and doors nonfunctional. They have been repaired repeatedly and the fiberboard materials are now delaminating making further repairs futile.		Design Land/Right-of-Way Construction Management Construction 28,000 Equipment Other Project Total 28,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					28,000				28,000		28,000
<b>Total</b>						28,000				28,000		28,000

<b>Department:</b> Police Department	<b>Project Priority:</b> 6	<b>Project Number:</b>
<b>Project Title:</b> Lighting Fixture Upgrade	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> This project would upgrade the existing T-12 fluorescent lighting to T-8 fluorescents. These new lighting systems are more efficient and will pay for themselves in energy saved in a number of years.		Design Land/Right-of-Way Construction Management Construction 21,000 Equipment Other Project Total 21,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					21,000				21,000		21,000
<b>Total</b>						21,000				21,000		21,000

<b>Department:</b> Police - Operations			<b>Project Priority:</b> 7				<b>Project Number:</b>					
<b>Project Title:</b> Replacement of Three Police Vehicles			<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10				<b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction Equipment 120,000 Other Project Total 120,000					
<b>Description:</b> Replace three patrol vehicles. These vehicles are scheduled for replacement in 2010. They will have to be replaced due to the heavy daily use and due to officer safety issues. Using vehicles that have excessive miles can be detrimental to the safety of the officer responding to emergencies, and may hinder the level of response that the community has come to expect. Replacement schedules are used nationwide in ensuring vehicle safety.												
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					120,000				120,000		120,000
<b>Total</b>						120,000				120,000		120,000

<b>Department:</b> Police - Operations	<b>Project Priority:</b> 8	<b>Project Number:</b>
<b>Project Title:</b> Replacement of Three Police Vehicles	<b>Start Date:</b> 01/11 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> Replace three patrol vehicles. These vehicles are scheduled for replacement in 2011. They will have to be replaced due to the heavy daily use and due to officer safety issues. Using vehicles that have excessive miles can be detrimental to the safety of the officer responding to emergencies, and may hinder the level of response that the community has come to expect. Replacement schedules are used nationwide in ensuring vehicle safety.		Design Land/Right-of-Way Construction Management Construction Equipment 120,000 Other Project Total 120,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111						120,000			120,000		120,000
<b>Total</b>							120,000			120,000		120,000

<b>Department:</b> Police - Operations	<b>Project Priority:</b> 9	<b>Project Number:</b>
<b>Project Title:</b> Replacement of Three Police Vehicles	<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12	<b>Estimated Project Cost:</b>
<b>Description:</b> Replace three patrol vehicles. These vehicles are scheduled for replacement in 2012. They will have to be replaced due to the heavy daily use and due to officer safety issues. Using vehicles that have excessive miles can be detrimental to the safety of the officer responding to emergencies, and may hinder the level of response that the community has come to expect. Replacement schedules are used nationwide in ensuring vehicle safety.		Design Land/Right-of-Way Construction Management Construction Equipment 120,000 Other Project Total 120,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111							120,000		120,000		120,000
<b>Total</b>								120,000		120,000		120,000

<b>Department:</b> Police - Operations	<b>Project Priority:</b> 10	<b>Project Number:</b>
<b>Project Title:</b> Replacement of Three Police Vehicles	<b>Start Date:</b> 01/13 <b>End Date:</b> 12/13	<b>Estimated Project Cost:</b>
<b>Description:</b> Replace three patrol vehicles. These vehicles are scheduled for replacement in 2013. They will have to be replaced due to the heavy daily use and due to officer safety issues. Using vehicles that have excessive miles can be detrimental to the safety of the officer responding to emergencies, and may hinder the level of response that the community has come to expect. Replacement schedules are used nationwide in ensuring vehicle safety.		Design Land/Right-of-Way Construction Management Construction Equipment 120,000 Other Project Total 120,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111								120,000	120,000		120,000
<b>Total</b>									120,000	120,000		120,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Library**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Library Facilities Replacement	1	457,025		375,881	375,881	13,667,094				14,042,975		14,500,000
<b>Total</b>		457,025		375,881	375,881	13,667,094				14,042,975		14,500,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	457,025		375,881	375,881					375,881		832,906
Proposed GO Bonds - 2010	111					5,105,547				5,105,547		5,105,547
Proposed State Grant						5,105,547				5,105,547		5,105,547
Proposed Foundation Funding						2,000,000				2,000,000		2,000,000
Proposed Local Fund Raising						1,100,000				1,100,000		1,100,000
Voss Estate						356,000				356,000		356,000
<b>Total</b>		457,025		375,881	375,881	13,667,094				14,042,975		14,500,000

<b>Department:</b> Library	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Library Facilities Replacement	<b>Start Date:</b> 01/06 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> The Library's space in the Centennial Building is no longer functional. Seating and study space is being eroded by the need for collections. A new location for the Library is needed. The 2009 funds are for the Library's share of continued planning and design for a new facility.		Design 1,156,088 Land/Right-of-Way Construction Management 417,692 Construction 11,926,220 Equipment 1,000,000 Other Project Total 14,500,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	457,025		375,881	375,881					375,881		832,906
Proposed GO Bonds - 2010	111					5,105,547				5,105,547		5,105,547
Proposed State Grant						5,105,547				5,105,547		5,105,547
Proposed Foundation Funding						2,000,000				2,000,000		2,000,000
Proposed Local Fund Raising						1,100,000				1,100,000		1,100,000
Voss Estate						356,000				356,000		356,000
<b>Total</b>		457,025		375,881	375,881	13,667,094				14,042,975		14,500,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Museum**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Clean & Repair Totem Poles	1	4,183	5,000	5,000	10,000	10,000	10,000			30,000		34,183
Totem Heritage Center Electric Boiler	2			65,000	65,000					65,000		65,000
Totem Heritage Center HVAC Upgrade	3			38,500	38,500					38,500		38,500
Museum Facilities Replacement	4					8,425,000				8,425,000		8,425,000
<b>Total</b>		4,183	5,000	108,500	113,500	8,435,000	10,000			8,558,500		8,562,683

  

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	4,183	5,000	108,500	113,500	10,000	10,000			133,500		137,683
Proposed General Obligation Bonds - 2010	111					8,425,000				8,425,000		8,425,000
<b>Total</b>		4,183	5,000	108,500	113,500	8,435,000	10,000			8,558,500		8,562,683

<b>Department:</b> Museum	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Clean & Repair Totem Poles	<b>Start Date:</b> 01/01 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> Repair, Treat, & Seal Standing Totem Poles		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
Extensive cleaning and various repairs are required for the City's outdoor totem poles to ensure their longevity. This project began in 2001. Major repairs to the Chief Johnson pole, Kyan pole, and the Front Street Eagle have been completed. Minor repairs, cleaning and sealing are required for the Raven Stealing the Sun, Honoring Those Who Give, and Fog Woman poles.		34,183 34,183

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	4,183	5,000	5,000	10,000	10,000	10,000			30,000		34,183
<b>Total</b>		4,183	5,000	5,000	10,000	10,000	10,000			30,000		34,183

<b>Department:</b> Museum	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> Totem Heritage Center Electric Boiler	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> This project will replace the existing oil fired boiler at the Totem Heritage Center with an electric boiler. The oil boiler has reached the end of it's useful life.		Design 5,000 Land/Right-of-Way Construction Management Construction 20,000 Equipment 40,000 Other Project Total 65,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			65,000	65,000					65,000		65,000
<b>Total</b>				65,000	65,000					65,000		65,000

<b>Department:</b> Museum	<b>Project Priority:</b> 3	<b>Project Number:</b>
<b>Project Title:</b> Totem Heritage Center HVAC Upgrade	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The existing HVAC system at the Totem Heritage Center does not maintain temperature and humidity levels within ranges appropriate to preservation of the historic totem poles in the City's care. Modification of the system, including replacement of some components, is required to bring the system up to acceptable standards of operation.		Design Land/Right-of-Way Construction Management Construction 38,500 Equipment Other Project Total 38,500

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			38,500	38,500					38,500		38,500
<b>Total</b>				38,500	38,500					38,500		38,500

<b>Department:</b> Museum	<b>Project Priority:</b> 4	<b>Project Number:</b>
<b>Project Title:</b> Museum Facilities Replacement	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> The Museum's space in the Centennial Building is no longer functional. A new, larger facility is needed.		Design Land/Right-of-Way Construction Management Construction 8,425,000 Equipment Other Project Total 8,425,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds - 2010	111					8,425,000				8,425,000		8,425,000
<b>Total</b>						8,425,000				8,425,000		8,425,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Civic Center**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Facility Bay Doors - Panel Improvements	1		17,000	10,000	27,000					27,000		27,000
Re-Paint Interior of Building	2					62,000				62,000		62,000
Table & Chair Replacement	3					16,000				16,000		16,000
Replace Parking Lot Lighting	4					50,000				50,000		50,000
Video Surveillance System	5					22,000				22,000		22,000
Replace Carpet	6						45,000			45,000		45,000
Repair of Walk-In Cooler	7						15,000			15,000		15,000
Install Air Conditioning	8							75,000		75,000		75,000
Update Fire Sprinkler System	9								70,000	70,000		70,000
<b>Total</b>			17,000	10,000	27,000	150,000	60,000	75,000	70,000	382,000		382,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111		17,000	10,000	27,000	150,000	60,000	75,000	70,000	382,000		382,000
<b>Total</b>			17,000	10,000	27,000	150,000	60,000	75,000	70,000	382,000		382,000

<p><b>Department:</b> Civic Center</p> <p><b>Project Title:</b> Facility Bay Doors - Panel Improvements</p> <p><b>Description:</b> The bay divider panels need to be recovered on both sides of all 3 panel doors. The fabric covering over the steel panels is worn and stained. Although attempts have been made to clean the fabric, nothing tried has been successful.</p>	<p><b>Project Priority:</b> 1</p> <p><b>Start Date:</b> 01/09</p> <p><b>End Date:</b> 12/09</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td style="text-align: right;">27,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>27,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	27,000	Other		<b>Project Total</b>	<b>27,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	27,000															
Other																
<b>Project Total</b>	<b>27,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111		17,000	10,000	27,000					27,000		27,000
<b>Total</b>			17,000	10,000	27,000					27,000		27,000

<b>Department:</b> Civic Center	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> Re-Paint Interior of Building	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Re-paint complete interior, including all walls, pipes and doors. Timber should also be conditioned-protected. (The low portion of the interior walls are re-painted by Civic Center staff on an "as needed" basis).		Design Land/Right-of-Way Construction Management Construction 60,000 Equipment Other 2,000 Project Total 62,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					62,000				62,000		62,000
<b>Total</b>						62,000				62,000		62,000

<b>Department:</b> Civic Center	<b>Project Priority:</b> 3	<b>Project Number:</b>
<b>Project Title:</b> Table & Chair Replacement	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Replace remainder of 8' banquet tables and purchase additional classroom and round tables. Possibly purchase 25 - 40 new chairs to replace broken and damaged ones. The wear and tear on some and breakage of others warrants replacement. New tables weigh about 30 pounds less and will reduce the risk of injury to those setting up and taking down tables.		Design Land/Right-of-Way Construction Management Construction Equipment 16,000 Other Project Total 16,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					16,000				16,000		16,000
<b>Total</b>						16,000				16,000		16,000

<b>Department:</b> Civic Center	<b>Project Priority:</b> 4	<b>Project Number:</b>
<b>Project Title:</b> Replace Parking Lot Lighting	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> This project will replace all the light poles in the parking lots and along Venetia Ave. Lighting will be replaced with a type of lighting that already exists on City property to ease part stocking and ordering.		Design Land/Right-of-Way Construction Management Construction 40,000 Equipment 10,000 Other Project Total 50,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					50,000				50,000		50,000
<b>Total</b>						50,000				50,000		50,000

<b>Department:</b> Civic Center	<b>Project Priority:</b> 5	<b>Project Number:</b>
<b>Project Title:</b> Install Video Surveillance System	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Install a video surveillance system to upgrade security of the facility. Staff is looking at either a closed circuit system or something that links with the Police Department's current system.		Design Land/Right-of-Way Construction Management Construction Equipment 22,000 Other Project Total 22,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					22,000				22,000		22,000
<b>Total</b>						22,000				22,000		22,000

<b>Department:</b> Civic Center	<b>Project Priority:</b> 6	<b>Project Number:</b>
<b>Project Title:</b> Replace Carpet	<b>Start Date:</b> 01/11 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> Replace all carpeting throughout - ballroom, hallways, lobby, conference room and offices.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total 45,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111						45,000			45,000		45,000
<b>Total</b>							45,000			45,000		45,000

<b>Department:</b> Civic Center			<b>Project Priority:</b> 7				<b>Project Number:</b>					
<b>Project Title:</b> Repair of Walk-In Cooler			<b>Start Date:</b> 01/11 <b>End Date:</b> 12/11				<b>Estimated Project Cost:</b>					
<b>Description:</b> Replacement of new condensing unit and evaporator for the walk-in. This would involve rewiring the current setup and moving the condenser unit to a different location on the exterior of the building.							Design Land/Right-of-Way Construction Management Construction Equipment 15,000 Other Project Total 15,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111						15,000			15,000		15,000
<b>Total</b>							15,000			15,000		15,000

<b>Department:</b> Civic Center  <b>Project Title:</b> Install Air Conditioning  <b>Description:</b> Install air conditioning in the facility. Anytime there is a large gathering, it is uncomfortably warm in the building.	<b>Project Priority:</b> 8  <b>Start Date:</b> 01/12 <b>End Date:</b> 12/12	<b>Project Number:</b>  <b>Estimated Project Cost:</b> Design Land/Right-of-Way Construction Management Construction 30,000 Equipment 45,000 Other Project Total 75,000
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Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111							75,000		75,000		75,000
<b>Total</b>								75,000		75,000		75,000

<b>Department:</b> Civic Center	<b>Project Priority:</b> 9	<b>Project Number:</b>
<b>Project Title:</b> Update Fire Sprinkler System	<b>Start Date:</b> 01/13 <b>End Date:</b> 12/13	<b>Estimated Project Cost:</b>
<b>Description:</b> Replace the current dry sprinkler system inside with building with a wet system. This change will fix the seal & corrosion issues associated with the current system.		Design Land/Right-of-Way Construction Management Construction Equipment 70,000 Other Project Total 70,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111								70,000	70,000		70,000
<b>Total</b>									70,000	70,000		70,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Gateway Center for Human Services**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Reception Remodel & Furniture Replacement	1		20,000		20,000					20,000		20,000
Security Upgrades	2			15,000	15,000					15,000		15,000
KAR House Window Replacement	3			25,000	25,000					25,000		25,000
Horizon House Maintenance Upgrade	4					50,000				50,000		50,000
<b>Total</b>			20,000	40,000	60,000	50,000				110,000		110,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111		20,000	40,000	60,000	50,000				110,000		110,000
<b>Total</b>			20,000	40,000	60,000	50,000				110,000		110,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Public Health**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
KGH HVAC Dehumidifier	1			140,000	140,000					140,000		140,000
<b>Total</b>				140,000	140,000					140,000		140,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Hospital Sales Tax Fund	110			140,000	140,000					140,000		140,000
<b>Total</b>				140,000	140,000					140,000		140,000

<b>Department:</b> Public Health			<b>Project Priority:</b> 1				<b>Project Number:</b>					
<b>Project Title:</b> Ketchikan General Hospital - Surgery HVAC Dehumidifier			<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09				<b>Estimated Project Cost:</b>					
<b>Description:</b> This project would add a dehumidifier to the recently installed HVAC in the surgery unit of Ketchikan General Hospital. The humidity in surgery is above an acceptable range for an operating room.							Design Land/Right-of-Way Construction Management Construction 60,000 Equipment 80,000 Other Project Total 140,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Hospital Sales Tax Fund	110			140,000	140,000					140,000		140,000
<b>Total</b>				140,000	140,000					140,000		140,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Engineering**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Geographic Information System	1	75,000		30,000	30,000					30,000		105,000
GPS Survey Equipment & Software	2	52,000		25,000	25,000					25,000		77,000
Upgrade Hansen Information System	3			100,000	100,000					100,000		100,000
<b>Total</b>		127,000		155,000	155,000					155,000		282,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	127,000		155,000	155,000					155,000		282,000
<b>Total</b>		127,000		155,000	155,000					155,000		282,000

<b>Department:</b> Public Works - Engineering	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Geographic Information System	<b>Start Date:</b> 01/04 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Continue expansion of a Geographic Information System software, hardware and professional consulting services for a more complete inventory and GIS map of the wastewater collection system, streets and sidewalks, buildings and other assets. The information will be made available to the public.		Design Land/Right-of-Way Construction Management Construction Equipment 52,500 Software 52,500 Project Total 105,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	75,000		30,000	30,000					30,000		105,000
<b>Total</b>		75,000		30,000	30,000					30,000		105,000

<p><b>Department:</b> Public Works - Engineering</p> <p><b>Project Title:</b> GPS Survey Equipment &amp; Software</p> <p><b>Description:</b>          The Engineering Division needs to add Global Positioning System Surveying software and stationary equipment for continuous reception and distribution of satellite reference data. This will provide a Continuously Operating Reference System (CORS) for City and private surveying to improve accuracy of surveying for plats and GIS mapping.</p>	<p><b>Project Priority:</b> 2</p> <p><b>Start Date:</b> 01/09</p> <p><b>End Date:</b> 12/09</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td style="text-align: right;">31,000</td></tr> <tr><td>Software</td><td style="text-align: right;">46,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>77,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	31,000	Software	46,000	<b>Project Total</b>	<b>77,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	31,000															
Software	46,000															
<b>Project Total</b>	<b>77,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	52,000		25,000	25,000					25,000		77,000
<b>Total</b>		52,000		25,000	25,000					25,000		77,000

<b>Department:</b> Public Works - Engineering	<b>Project Priority:</b> 3	<b>Project Number:</b>
<b>Project Title:</b> Upgrade Hansen Information System	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The Hansen Information System is used by Engineering, Building Inspection, Streets, Garage, Building Maintenance, Wastewater and by the KPU Water and Electric Divisions to maintain an accurate inventory of the infrastructure; create work orders; track time and prepare timesheets; track customer complaints; and inventory warehouse parts. Version 8 is a major upgrade to a web-based browser system making data entry by all users easier and more reliable. The total cost of the upgrade is \$200,000. Fifty percent of the upgrade will be funded from the Public Works Sales Tax Fund and fifty percent will be funded from the KPU Enterprise Fund.		Hardware 10,000 Data Conversion 75,000 Training and Implementation 15,000 Project Total 100,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			100,000	100,000					100,000		100,000
<b>Total</b>				100,000	100,000					100,000		100,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Streets**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Bridges and Trestles Repair	1			750,000	750,000	500,000	500,000	500,000	500,000	2,750,000		2,750,000
Jackson Hts & N Yorktown Asphalt Paving	2			970,000	970,000					970,000		970,000
Asphalt Chip Seal	3			550,000	550,000					550,000		550,000
Asphalt Seal Coat	4			75,000	75,000					75,000		75,000
Overlay Asphalt Streets	5			300,000	300,000					300,000		300,000
Storm Drainage System Improvements	6			30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000
Safer Streets and Sidewalks Program	7			75,000	75,000	60,000	60,000	60,000	60,000	315,000		315,000
Water Street Sidewalk Widening	8	259,742	1,230,143		1,230,143					1,230,143		1,489,885
Water and Treemont Streets Stabilization	9		39,000	111,000	150,000					150,000		150,000
Replace Vehicle 428, Plow and Sander Truck	10			160,000	160,000					160,000		160,000
Third Avenue Rock and Tree Maintenance	11		50,000		50,000					50,000		50,000
Betty King Alley Wood Plank Overlay	12			30,000	30,000					30,000		30,000
1-Ton Flatbed Crew Truck With Utility Bed	13					38,000				38,000		38,000
Jackson St Pavement/Sidewalk Improv	14					540,000				540,000		540,000
Main Street Parking Garage	15	417,253				5,250,000	4,500,000			9,750,000		10,167,253
Drainage on Denali and Chatham	16							216,000		216,000		216,000
Street Flush Truck	17					145,000				145,000		145,000
Austin St Pavement/Sidewalk Improv	18						500,000			500,000		500,000
Adams St Pavement/Sidewalk Improv	19						200,000			200,000		200,000
1st Ave, Hemlock, 1 1/2 Alley Improv	20						300,000			300,000		300,000
Buren Road Pavement/Sidewalk Improv	21							150,000		150,000		150,000
Harris Street & Park Ave Improv	22							400,000		400,000		400,000
<b>Total</b>		676,995	1,319,143	3,051,000	4,370,143	6,563,000	6,090,000	1,356,000	590,000	18,969,143		19,646,138

  

Source of Funds	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
		Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	676,995	719,143	3,051,000	3,770,143	813,000	1,090,000	856,000	90,000	6,619,143		7,296,138
Federal Funding		600,000		600,000					600,000		600,000
General Obligation Bonds					5,750,000	5,000,000	500,000	500,000	11,750,000		11,750,000
<b>Total</b>	676,995	1,319,143	3,051,000	4,370,143	6,563,000	6,090,000	1,356,000	590,000	18,969,143		19,646,138

<b>Department:</b> Public Works - Streets			<b>Project Priority:</b> 1				<b>Project Number:</b>					
<b>Project Title:</b> Bridges and Trestles Repair			<b>Start Date:</b> 01/09 <b>End Date:</b> 12/13				<b>Estimated Project Cost:</b>					
<b>Description:</b> Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance and repair program will have to be undertaken. This will be the first year of a multi-year program to budget for these improvements.							Design Land/Right-of-Way Construction Management Construction 2,750,000 Equipment Other Project Total 2,750,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund General Obligation Bond	111			750,000	750,000	500,000	500,000	500,000	500,000	750,000 2,000,000		750,000 2,000,000
<b>Total</b>				750,000	750,000	500,000	500,000	500,000	500,000	2,750,000		2,750,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> Jackson Heights & N Yorktown Asphalt Paving	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Provide new paving on North Yorktown and Jackson Heights including curb and gutter and sidewalks.		Design Land/Right-of-Way Construction Management Construction 970,000 Equipment Other Project Total 970,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			970,000	970,000					970,000		970,000
<b>Total</b>				970,000	970,000					970,000		970,000

<b>Department:</b> Public Works - Streets			<b>Project Priority:</b> 3				<b>Project Number:</b>					
<b>Project Title:</b> Asphalt Chip Seal			<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09				<b>Estimated Project Cost:</b>					
<b>Description:</b> This project will involve placing a 3/8 inch chip seal on approximately three (3) miles of City streets. The work will be completed by the Alaska Department of Transportation while they are in Ketchikan chip sealing State highways.							Design Land/Right-of-Way Construction Management Construction 550,000 Equipment Other Project Total 550,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			550,000	550,000					550,000		550,000
<b>Total</b>				550,000	550,000					550,000		550,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 4	<b>Project Number:</b>
<b>Project Title:</b> Asphalt Seal Coat	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> This project will involve placing asphalt sealer on various City streets including the downtown area without the use of aggregate chips.		Design Land/Right-of-Way Construction Management Construction 75,000 Equipment Other Project Total 75,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			75,000	75,000					75,000		75,000
<b>Total</b>				75,000	75,000					75,000		75,000

<p><b>Department:</b> Public Works - Streets</p> <p><b>Project Title:</b> Overlay Asphalt Streets</p> <p><b>Description:</b> Provide smooth driving surfaces and to increase the life of various deteriorated City streets.</p>	<p><b>Project Priority:</b> 5</p> <p><b>Start Date:</b> 01/09</p> <p><b>End Date:</b> 12/09</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">300,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>300,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	300,000	Equipment		Other		<b>Project Total</b>	<b>300,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	300,000															
Equipment																
Other																
<b>Project Total</b>	<b>300,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			300,000	300,000					300,000		300,000
<b>Total</b>				300,000	300,000					300,000		300,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 6	<b>Project Number:</b>
<b>Project Title:</b> Storm Drainage System Improvements	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/13	<b>Estimated Project Cost:</b>
<b>Description:</b> The municipal storm drainage system requires repair, maintenance and upgrade, in order to maintain existing capacity and to address increasing development.		Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000
<b>Total</b>				30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 7	<b>Project Number:</b>
<b>Project Title:</b> Safer Streets and Sidewalks Program	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/13	<b>Estimated Project Cost:</b>
<b>Description:</b> The City's curbs and sidewalks are continually in need of repair, maintenance and improvement. This project is proposed to correct safety problems associated with settling, icing, drainage and/or cracking problems with curbs and sidewalks. The project is also intended to provide wheelchair ramps and other disability access improvements.		Design Land/Right-of-Way Construction Management Construction 315,000 Equipment Other Project Total 315,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			75,000	75,000	60,000	60,000	60,000	60,000	315,000		315,000
<b>Total</b>				75,000	75,000	60,000	60,000	60,000	60,000	315,000		315,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 8	<b>Project Number:</b>
<b>Project Title:</b> Water Street Sidewalk Widening	<b>Start Date:</b> 04/06 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The addition of two new cruise ship berths along Water Street over the next two years will dramatically increase pedestrian traffic between Schoenbar Road and downtown Ketchikan. This will lead to increased tourism in the Newtown area just east of Water Street. Uplands adjacent to Berth IV also has the potential for development of a commercial enterprises to take advantage of the new cruise ship berth. Sidewalks along Water Street need to be effectively widened to meet the mobility needs of a wide range of age classes and to enhance the experience of visitors to the City of Ketchikan. Project limits include the sidewalks along both sides of Water Street beginning at the intersection of Chapman Street and ending at the first driveway south of Sockeye Sam's. It is proposed to allocate funding of this project in the amount of sixty percent (60%) to the Streets Division and forty percent (40%) to the Port of Ketchikan.		Design 170,000 Land/Right-of-Way Construction Management 52,287 Construction 1,267,598 Equipment Other Project Total 1,489,885

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	259,742	630,143		630,143					630,143		889,885
Federal Funding	111		600,000		600,000					600,000		600,000
<b>Total</b>		259,742	1,230,143		1,230,143					1,230,143		1,489,885

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 9	<b>Project Number:</b>
<b>Project Title:</b> Water and Tremont Streets Stabilization	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> A retaining wall and railing is needed to improve the stability of Water Street near Tremont Street. The stabilization would provide lateral support to the street as well as a safety buffer for cars traveling on Second Avenue and Water Street.		Design 25,000 Land/Right-of-Way Construction Management Construction 125,000 Equipment Other Project Total 150,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111		39,000	111,000	150,000					150,000		150,000
<b>Total</b>			39,000	111,000	150,000					150,000		150,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 10	<b>Project Number:</b>
<b>Project Title:</b> Replace Vehicle 428, Plow and Sander Truck	<b>Start Date:</b> 01/09	<b>Estimated Project Cost:</b>
<b>Description:</b> A new plow and sand truck will replace vehicle 428, a 1984 International plow and sander truck	<b>End Date:</b> 12/09	Design Land/Right-of-Way Construction Management Construction Equipment 160,000 Other Project Total 160,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			160,000	160,000					160,000		160,000
<b>Total</b>				160,000	160,000					160,000		160,000

<b>Division:</b> Public Works - Streets	<b>Project Priority:</b> 11	<b>Project Number:</b>
<b>Project Title:</b> Third Ave Rock and Tree Maintenance	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Maintenance and upkeep of the traveled way along Third Ave Bypass. The exposed cut sections along the Third Avenue Bypass will continue to have rocks that will weather and work loose, and trees that blow down. This project will cover the cost for the preventive removal of trees, the rock anchoring, and rock stripping. This will also cover removal of blown down trees or fallen rock along the road.		Design Land/Right-of-Way Construction Management Construction 50,000 Equipment Other Project Total 50,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111		50,000		50,000					50,000		50,000
<b>Total</b>			50,000		50,000					50,000		50,000

<b>Division:</b> Public Works - Streets	<b>Project Priority:</b> 12	<b>Project Number:</b>
<b>Project Title:</b> Betty King Alley Wood Plank Overlay	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Wood plank overlay in Betty King Alley between Dock Street and Mission to match the alley between Mill Street and Mission.		Design Land/Right-of-Way Construction Management Construction 30,000 Equipment Other Project Total 30,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			30,000	30,000					30,000		30,000
<b>Total</b>				30,000	30,000					30,000		30,000

<b>Department:</b> Public Works - Streets			<b>Project Priority:</b> 13				<b>Project Number:</b>					
<b>Project Title:</b> 1-Ton Crew Truck with Utility Bed			<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10				<b>Estimated Project Cost:</b>					
<b>Description:</b> This vehicle is to be a 1-Ton crew truck with extended cab and utility bed. This truck is needed as a carpenter vehicle for use by the Street Division and will replace Vehicle 477, a 1996 carpenter truck.							Design Land/Right-of-Way Construction Management Construction Equipment 38,000 Other Project Total 38,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					38,000				38,000		38,000
<b>Total</b>						38,000				38,000		38,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 14	<b>Project Number:</b>
<b>Project Title:</b> Jackson Street Pavement/Sidewalk Improvements	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Improve street and sidewalk infrastructure as part of the Jackson Street water and wastewater utility replacement project.		Design Land/Right-of-Way Construction Management Construction 540,000 Equipment Other Project Total 540,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					540,000				540,000		540,000
<b>Total</b>						540,000				540,000		540,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 15	<b>Project Number:</b>
<b>Project Title:</b> Main Street Parking Garage	<b>Start Date:</b> 01/06 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> The addition of two new cruise ship berths along Water Street is anticipated to increase the need for additional parking in downtown Ketchikan during the summer months. Bettisworth Welsh Whiteley has been retained to advance thirty percent design submittals.		Design 917,253 Land/Right-of-Way Construction Management Construction 9,250,000 Equipment Other Project Total 10,167,253

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	417,253										417,253
Proposed General Obligation Bonds - 2009	111					5,250,000	4,500,000			9,750,000		9,750,000
<b>Total</b>		417,253				5,250,000	4,500,000			9,750,000		10,167,253

<p><b>Department:</b> Public Works - Streets</p> <p><b>Project Title:</b> Drainage on Denali and Chatham</p> <p><b>Description:</b>          There is a problem with drainage along Denali. The project would include installation of perforated drain pipe in the Denali right-of-way to collect subsurface drainage that is showing up in downhill residences and in sections of Chatham. Improvements will also include street paving and sidewalks.</p>	<p><b>Project Priority:</b> 16</p> <p><b>Start Date:</b> 01/12</p> <p><b>End Date:</b> 12/12</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">216,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>216,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	216,000	Equipment		Other		<b>Project Total</b>	<b>216,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	216,000															
Equipment																
Other																
<b>Project Total</b>	<b>216,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111							216,000		216,000		216,000
<b>Total</b>								216,000		216,000		216,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 17	<b>Project Number:</b>
<b>Project Title:</b> Street Flush Truck	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Adding a flush truck will add to the street cleaning ability.		Design Land/Right-of-Way Construction Management Construction Equipment 145,000 Other Project Total 145,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					145,000				145,000		145,000
<b>Total</b>						145,000				145,000		145,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 18	<b>Project Number:</b>
<b>Project Title:</b> Austin Street Pavement/Sidewalk Improvements	<b>Start Date:</b> 01/11	<b>Estimated Project Cost:</b>
<b>Description:</b> Improve street and sidewalk infrastructure as part of the Austin Street water and wastewater utility replacement project.	<b>End Date:</b> 12/11	Design Land/Right-of-Way Construction Management Construction 500,000 Equipment Other Project Total 500,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111						500,000			500,000		500,000
<b>Total</b>							500,000			500,000		500,000

<p><b>Department:</b> Public Works - Streets</p> <p><b>Project Title:</b> Adams Street Pavement/Sidewalk Improvements</p> <p><b>Description:</b> Improve street and sidewalk infrastructure as part of the Adams Street water and wastewater utility replacement project.</p>	<p><b>Project Priority:</b> 19</p> <p><b>Start Date:</b> 01/11</p> <p><b>End Date:</b> 12/11</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">200,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>200,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	200,000	Equipment		Other		<b>Project Total</b>	<b>200,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	200,000															
Equipment																
Other																
<b>Project Total</b>	<b>200,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111						200,000			200,000		200,000
<b>Total</b>							200,000			200,000		200,000

<b>Department:</b> Public Works - Streets	<b>Project Priority:</b> 20	<b>Project Number:</b>
<b>Project Title:</b> 1st Avenue, Hemlock, 1 1/2 Alley Pavement/Sidewalk Improvements	<b>Start Date:</b> 01/11 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> Improve street and sidewalk infrastructure as part of the 1st Avenue, Hemlock, 1 1/2 Alley water and wastewater utility replacement project.		Design Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 300,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111						300,000			300,000		300,000
<b>Total</b>							300,000			300,000		300,000

<p><b>Department:</b> Public Works - Streets</p> <p><b>Project Title:</b> Buren Road Pavement/Sidewalk Improvements</p> <p><b>Description:</b> Improve street and sidewalk infrastructure as part of the Buren Road water and wastewater utility replacement project.</p>	<p><b>Project Priority:</b> 21</p> <p><b>Start Date:</b> 01/12</p> <p><b>End Date:</b> 12/12</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">150,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>150,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	150,000	Equipment		Other		<b>Project Total</b>	<b>150,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	150,000															
Equipment																
Other																
<b>Project Total</b>	<b>150,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111							150,000		150,000		150,000
<b>Total</b>								150,000		150,000		150,000

<b>Department:</b> Public Works - Streets			<b>Project Priority:</b> 22				<b>Project Number:</b>					
<b>Project Title:</b> Harris Street and Park Avenue Pavement/Sidewalk Improvements			<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12				<b>Estimated Project Cost:</b>					
<b>Description:</b> Improve street and sidewalk infrastructure as part of the Harris Street and Park Avenue water and wastewater utility replacement project.							Design Land/Right-of-Way Construction Management Construction 400,000 Equipment Other Project Total 400,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111							400,000		400,000		400,000
<b>Total</b>								400,000		400,000		400,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Solid Waste**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
SWRHF Bdg Extension	1		240,000		240,000	600,000				840,000		840,000
MSW Closure	2		100,000		100,000					100,000		100,000
Packer Vehicle Replacement	3			175,000	175,000			185,000		360,000		360,000
Column Lift System	4			57,000	57,000					57,000		57,000
Drainage and Sludge Improvements	5		65,000		65,000					65,000		65,000
Cover Generation	6			100,000	100,000					100,000		100,000
Rear Lot Paving	7	2,000	73,000		73,000					73,000		75,000
Hazmat Bay Improvements	8	10,000	30,000		30,000					30,000		40,000
Conveyor Belt Replacement	9					22,000			25,000	47,000		47,000
Baler Relining	10					35,000				35,000		35,000
Routing System Software	11					20,000				20,000		20,000
Small Shop Pickup	12					22,000				22,000		22,000
Front End Loader	13						140,000			140,000		140,000
<b>Total</b>		12,000	508,000	332,000	840,000	699,000	140,000	185,000	25,000	1,889,000		1,901,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113	12,000	508,000	332,000	840,000	399,000	140,000	185,000	25,000	1,589,000		2,576,000
Proposed State Grant						300,000				300,000		300,000
<b>Total</b>		12,000	508,000	332,000	840,000	699,000	140,000	185,000	25,000	1,889,000		2,876,000

<b>Department:</b> Public Works - Solid Waste Disposal			<b>Project Priority:</b> 1				<b>Project Number:</b>					
<b>Project Title:</b> SWHRF Building Extension			<b>Start Date:</b> 01/09				<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/10				Design					
<p>The vehicle repair personnel currently try to perform all vehicle maintenance inside the present facility. In order to perform maintenance, staff has to utilize space in an active disposal or recycle area. The maintenance operation creates a fire hazard and a physical hazard to facility, employees and customers. The maintenance area needs to be separated and designed for maintenance operations. Most of the equipment used at the Solid Waste Handling and Recycling Facility is not easily transported to another maintenance facility for normal maintenance and repairs. Design is in progress and the project will be submitted for grant funding in 2009. The maintenance demand has prompted the division to hire a full time facility mechanic.</p>							Land/Right-of-Way					
							Construction Management			3,000		
							Construction			837,000		
							Equipment					
							Other					
				<b>Project Total</b>			<b>840,000</b>					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113		240,000		240,000	300,000				540,000		540,000
Proposed State Grant						300,000				300,000		300,000
<b>Total</b>			240,000		240,000	600,000				840,000		840,000

<b>Department:</b> Public Works - Solid Waste	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> MSW Closure	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description: Closure</b> To comply with permit requirements, the division is required to cover and close areas that are finished or that will be inactive for a period of time. The current C&D area will be closed in 2008. The Division has placed cover, but has not finished installing top soil and seeding on the MSW area to date.		Design 1,000 Land/Right-of-Way Construction Management 2,000 Construction Equipment Other 97,000 Project Total 100,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113		100,000		100,000					100,000		100,000
<b>Total</b>			100,000		100,000					100,000		100,000

<b>Department:</b> Public Works - Solid Waste Collection	<b>Project Priority:</b> 3	<b>Project Number:</b>
<b>Project Title:</b> Packer Vehicle Replacement	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/12	<b>Estimated Project Cost:</b>
<b>Description:</b> Past history indicates the vehicle life for a rear end loader vehicle is five to six years. Under this schedule packers are scheduled in 2009 and 2012.		Design Land/Right-of-Way Construction Management Construction Equipment 360,000 Other Project Total 360,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113			175,000	175,000			185,000		360,000		360,000
<b>Total</b>				175,000	175,000			185,000		360,000		360,000

<b>Department:</b> Public Works - Solid Waste	<b>Project Priority:</b> 4	<b>Project Number:</b>
<b>Project Title:</b> Column Lift System	<b>Start Date:</b> 01/09 <b>End Date:</b> 03/09	<b>Estimated Project Cost:</b>
<b>Description:</b> To provide vehicle maintenance by use of four 18,000 pound column lifts. Combined columns allow for total lift of 68,000 pounds. System would allow for lifting of forklifts with the use of an adapter kit, there would also be lifting beams to allow for lifting equipment by the chassis rather than the wheels. Also there would be ALI/ETI certified jack stands for safety and auxiliary support.		Design Land/Right-of-Way Construction Management Construction Equipment 55,000 Other 2,000 Project Total 57,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113			57,000	57,000					57,000		57,000
<b>Total</b>				57,000	57,000					57,000		57,000

<b>Department:</b> Public Works - Solid Waste Disposal			<b>Project Priority:</b> 5				<b>Project Number:</b>		
<b>Project Title:</b> Drainage and Sludge Improvements			<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09				<b>Estimated Project Cost:</b>		
<b>Description:</b> It is inappropriate to dump wash down material into the sewage system without some primary processing. The Wastewater Division is in need of a system that can handle the Vactor truck sewage collection. The 2007 ADEC inspection report required the landfill facility to review operations of receiving untreated Vactor waste that has liquid. Screening and treatment equipment is needed to handle both waste streams.							Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total		
			65,000						65,000
			65,000						65,000

  

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113		65,000		65,000					65,000		65,000
<b>Total</b>			65,000		65,000					65,000		65,000

<b>Department:</b> Public Works - Disposal	<b>Project Priority:</b> 6	<b>Project Number:</b>
<b>Project Title:</b> Cover Generation	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The landfill operation needs cover materials and road and embankment materials to meet the requirements of its permits. The materials are used on site for maintenance of the facility. The bonus is that the hole created results in more landfill space. The proposed budget amount would be used to drill, blast and crush rock as required.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
		100,000 100,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113			100,000	100,000					100,000		100,000
<b>Total</b>				100,000	100,000					100,000		100,000

<b>Department:</b> Public Works - Solid Waste			<b>Project Priority:</b> 7				<b>Project Number:</b>					
<b>Project Title:</b> Rear Lot Paving			<b>Start Date:</b> 01/08 <b>End Date:</b> 12/09				<b>Estimated Project Cost:</b>					
<b>Description:</b> The lot in back of the facility is used for hazardous waste storage and material handling. There is also a fueling station in this area. The division uses forklifts and loaders in this area to move and store materials. There is a need for an asphalt surface over most of the lot and a concrete drive area with steel runners to run track equipment on.							Design Land/Right-of-Way Construction Management Construction 75,000 Equipment Other Project Total 75,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113	2,000	73,000		73,000					73,000		75,000
<b>Total</b>		2,000	73,000		73,000					73,000		75,000

<b>Department:</b> Public Works - Solid Waste Recycling			<b>Project Priority:</b> 8				<b>Project Number:</b>					
<b>Project Title:</b> Hazmat Bay Improvements			<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09				<b>Estimated Project Cost:</b>					
<b>Description:</b> The hazmat bay is open to the weather and vectors making it a very difficult area to work in. Extreme temperatures, wind, rain and snow keep staff from performing some of the consolidation duties. Lighting is also very poor. There is a need to store empty hazmat drums out of the weather so they can maintain their condition as shippable drums. As a result of changes in regulations, staff is also able to use large cardboard totes for shipping some hazardous materials. A dry, secure place is required to consolidate materials in such totes.							Design Land/Right-of-Way Construction Management Construction 40,000 Equipment Other Project Total 40,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113	10,000	30,000		30,000					30,000		40,000
<b>Total</b>		10,000	30,000		30,000					30,000		40,000

<b>Department:</b> Public Works - Solid Waste Disposal			<b>Project Priority:</b> 9				<b>Project Number:</b>					
<b>Project Title:</b> Conveyor Belt Replacement			<b>Start Date:</b> 01/10				<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/13				Design					
Standard operation and maintenance requires that the replacement of the conveyor belt about every three years.							Land/Right-of-Way					
							Construction Management					
							Construction					
							Equipment					
							Other					
							Project Total					
							47,000					
							47,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113					22,000			25,000	47,000		47,000
<b>Total</b>						22,000			25,000	47,000		47,000

<p><b>Department:</b> Public Works - Solid Waste Disposal</p> <p><b>Project Title:</b> Baler Relining</p> <p><b>Description:</b> Due to heavy use and the abrasive nature of the materials that come in contact with the baler, the liners need to be replaced before the equipment is structurally compromised. Past maintenance records show that the baler will need to be relined in 2010.</p>	<p><b>Project Priority:</b> 10</p> <p><b>Start Date:</b> 01/10 <b>End Date:</b> 12/10</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">35,000</td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>35,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment		Other	35,000	<b>Project Total</b>	<b>35,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other	35,000															
<b>Project Total</b>	<b>35,000</b>															



Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113					35,000				35,000		35,000
<b>Total</b>						35,000				35,000		35,000

<b>Department:</b> Public Works - Solid Waste Collection	<b>Project Priority:</b> 11	<b>Project Number:</b>
<b>Project Title:</b> Routing System Software	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Current collection routes involve substantial overlapping and backtracking of garbage trucks. The intent of this project would be to purchase software that would establish balanced routes for more efficient collection routes.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
		20,000 20,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113					20,000				20,000		20,000
<b>Total</b>						20,000				20,000		20,000

<b>Department:</b> Public Works - Disposal	<b>Project Priority:</b> 12	<b>Project Number:</b>
<b>Project Title:</b> Small Shop Pickup	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Purchase a small pickup for shop maintenance personnel to run parts, make repairs away from the landfill, and to be used by other solid waste employees as needed.		Design Land/Right-of-Way Construction Management Construction Equipment 22,000 Other Project Total 22,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund	113					22,000				22,000		22,000
<b>Total</b>						22,000				22,000		22,000

<p><b>Department:</b> Public Works - Solid Waste</p> <p><b>Project Title:</b> Front End Loader Replacement</p> <p><b>Description:</b> In 2011 the one and one-half cubic yard loader used on the tipping floor of the landfill facility should be replaced. This machine runs six days a week and is a major piece of equipment in the operation of the facility.</p>	<p><b>Project Priority:</b> 13</p> <p><b>Start Date:</b> 01/11</p> <p><b>End Date:</b> 12/11</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td style="text-align: right;">140,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>140,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	140,000	Other		<b>Project Total</b>	<b>140,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	140,000															
Other																
<b>Project Total</b>	<b>140,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Solid Waste Services Fund							140,000			140,000		140,000
<b>Total</b>							140,000			140,000		140,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Cemetery**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Grading Improvements	1	140,000		20,000	20,000	20,000	20,000			60,000		200,000
Bayview Cemetery Crypts and Niches	2		180,000		180,000					180,000		180,000
<b>Total</b>		140,000	180,000	20,000	200,000	20,000	20,000			240,000		380,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Cemetery Development Fund	172	140,000		20,000	20,000	20,000	20,000			60,000		200,000
Public Works Sales Tax Fund	111		180,000		180,000					180,000		180,000
<b>Total</b>		140,000	180,000	20,000	200,000	20,000	20,000			240,000		380,000

<b>Department:</b> Public Works - Cemetery	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Grading Improvements	<b>Start Date:</b> 01/01 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> Continue regrading existing cemetery. This is the eighth year of a ten-year plan to regrade the cemetery in a uniform fashion. Small sections will be done at a time to minimize the overall impact.		Design Land/Right-of-Way Construction Management Construction 200,000 Equipment Other Project Total 200,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Cemetery Development Fund	172	140,000		20,000	20,000	20,000	20,000			60,000		200,000
<b>Total</b>		140,000		20,000	20,000	20,000	20,000			60,000		200,000

<b>Department:</b> Public Works - Cemetery			<b>Project Priority:</b> 2				<b>Project Number:</b>					
<b>Project Title:</b> Bayview Cemeter Crypts & Niches			<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09				<b>Estimated Project Cost:</b>					
<b>Description:</b> The current units of Crypts and Niches are running out of space. There is need to develop an area next to the existing units and install several units of new Niches and a unit of new Crypts.							Design Land/Right-of-Way Construction Management Construction 180,000 Equipment Other Project Total 180,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111		180,000		180,000					180,000		180,000
<b>Total</b>			180,000		180,000					180,000		180,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Garage**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Breakroom Upgrade	1			21,100	21,100					21,100		21,100
<b>Total</b>				21,100	21,100					21,100		21,100

Source of Funds	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			21,100	21,100					21,100		21,100
<b>Total</b>				21,100	21,100					21,100		21,100

<b>Department:</b> Public Works - Garage	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Public Works Breakroom Upgrade	<b>Start Date:</b> 01/09	<b>Estimated Project Cost:</b>
<b>Description:</b> This project would upgrade the warehouse breakroom with new paint, tile, furniture and lighting.	<b>End Date:</b> 12/09	Design Land/Right-of-Way Construction Management Construction 8,300 Equipment 10,800 Other 2,000 Project Total 21,100

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			21,100	21,100					21,100		21,100
<b>Total</b>				21,100	21,100					21,100		21,100

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Wastewater**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Sewer Main & Manhole Repair/Replacement	1			200,000	200,000	100,000	100,000	100,000	100,000	600,000		600,000
Upgrade Sewer Laterals	2			30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000
Treatment Plant A Forcemain Replacement	3		110,000	40,000	150,000					150,000		150,000
Treatment Plant B Splitter Box	4			80,000	80,000					80,000		80,000
Treatment Plant B Tank Deck Davit & Pump	5			30,000	30,000					30,000		30,000
Treatment Plant A Door Replacement	6			50,000	50,000					50,000		50,000
Treatment Plant B Roof Repair	7			17,000	17,000					17,000		17,000
Pump Station 2 Pump Upgrade	8			50,000	50,000					50,000		50,000
Creek Street Sewer Replacement	9					110,000				110,000		110,000
Jackson Street Sewer Replacement	10					1,670,250				1,670,250		1,670,250
Belt Filter Press Replacement	11					300,000				300,000		300,000
Replacement of Effluent Line	12					770,000				770,000		770,000
Tongass Avenue Water & Sewer Phase II	13					2,934,326				2,934,326		2,934,326
Adams Street Sewer Replacement	14						150,000			150,000		150,000
Austin Street Sewer Replacement	15						400,000			400,000		400,000
Denali Avenue Sewer Replacement	16							80,000		80,000		80,000
Hemlock, First, Second & Third Sewer Repl	17						300,000			300,000		300,000
Buren Road Sewer Replacement	18							100,000		100,000		100,000
Madison, First & 1 1/2 Alley Sewer Repl	19						514,000			514,000		514,000
Shoreline Sewer Phase I	20						3,850,000			3,850,000		3,850,000
Park Avenue & Harris St Sewer Repl	21							470,000		470,000		470,000
Shoreline Sewer Phase II	22							3,850,000		3,850,000		3,850,000
Grant & Bawden Streets Sewer Replacement	23							614,000		614,000		614,000
Upper Front, Cedar, Pine, et cetera	24							1,112,000		1,112,000		1,112,000
Schoenbar Rd - Park to Fairy Chasm	25							1,000,000		1,000,000		1,000,000
Front Street Sewer Replacement	26							200,000		200,000		200,000
Woodland Avenue Sewer Replacement	27							300,000		300,000		300,000
WWTP "B" Addition	28							300,000		300,000		300,000
Tongass Avenue Water & Sewer Phase III	29							2,125,000		2,125,000		2,125,000
<b>Total</b>			110,000	497,000	607,000	5,914,576	5,344,000	10,281,000	130,000	22,276,576		22,276,576

  

Source of Funds	Fund No	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114		110,000	497,000	607,000	1,310,000	580,000	710,000	130,000	3,337,000		3,337,000
State Grant	114					2,302,288	2,332,000	4,798,000		9,432,288		9,432,288
General Obligation Bonds-2005	114					2,302,288	1,170,377	1,250,000		4,722,665		4,722,665
Proposed General Obligation Bonds-2010	114						1,261,623	3,523,000		4,784,623		4,784,623
<b>Total</b>			110,000	497,000	607,000	5,914,576	5,344,000	10,281,000	130,000	22,276,576		22,276,576

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Sewer Main & Manhole Repair/Replacement	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/13	<b>Estimated Project Cost:</b>
<b>Description:</b> Repair and/or replace manholes in existing wastewater infrastructure that are beyond the useful life cycle; to eliminate infiltration and inflow; and to replace manhole lids to extend the life of the system and to eliminate excess water from treatment. Various sewers are in need of either replacement or spot repairs. Due to on-going projects, it will be necessary to contract with an engineering firm to provide design/inspection services. \$50,000 has been included in the appropriation for this purpose.		Design 50,000 Land/Right-of-Way Construction Management Construction 550,000 Equipment Other Project Total 600,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114			200,000	200,000	100,000	100,000	100,000	100,000	600,000		600,000
<b>Total</b>				200,000	200,000	100,000	100,000	100,000	100,000	600,000		600,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 2				<b>Project Number:</b>					
<b>Project Title:</b> Upgrade Sewer Laterals			<b>Start Date:</b> 01/09				<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/13				Design					
As a result of defects found during the ongoing smoke testing program, this project will upgrade sewer laterals through a participation program with homeowners and commercial properties. The purpose of such projects is to reduce infiltration and inflow and to install check valves where buildings may be subject to flooding from sewer backflow.							Land/Right-of-Way					
							Construction Management					
							Construction			150,000		
							Equipment					
							Other					
							Project Total			150,000		
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114			30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000
<b>Total</b>				30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 3				<b>Project Number:</b>					
<b>Project Title:</b> Treatment Plant A Forcemain Replacement			<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09				<b>Estimated Project Cost:</b>					
<b>Description:</b> Remove and replace failing 24 inch ductile iron forcemain with HDPE pipe from flow vault to Treatment Plant at 3921 Tongass Avenue including removal and replacement of pavement in the parking lot. All parts and pipe supplied by the City of Ketchikan Public Works Department Division of Wastewater.							Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114		110,000	40,000	150,000					150,000		150,000
<b>Total</b>			110,000	40,000	150,000					150,000		150,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 4	<b>Project Number:</b>
<b>Project Title:</b> Treatment Plant B Splitter Box	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The splitter box used to direct the flow of sewage to one of four tanks is currently badly deteriorated and is constantly in need of repairs. The reconstruction will require a complete system bypass and will need to be constructed in conjunction with other large projects involving system shutdown.		Design 15,000 Land/Right-of-Way Construction Management Construction Equipment 40,000 Other 25,000 Project Total 80,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114			80,000	80,000					80,000		80,000
<b>Total</b>				80,000	80,000					80,000		80,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 5				<b>Project Number:</b>					
<b>Project Title:</b> Treatment Plant B Tank Deck Davit and Pump			<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09				<b>Estimated Project Cost:</b>					
<b>Description:</b> A davit and pump system will be used to expedite pump down of sedimentation tanks to increase effectiveness of treatment process and increase safety for operators during routine operation of the treatment facility.							Design Land/Right-of-Way Construction Management Construction Equipment 30,000 Other Project Total 30,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114			30,000	30,000					30,000		30,000
<b>Total</b>				30,000	30,000					30,000		30,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 6	<b>Project Number:</b>
<b>Project Title:</b> Treatment Plant A Door Replacement	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> This project will replace three overhead doors at Treatment Plant A. The rear bay access doors have reached their useful life and are showing extreme signs of wear. Failed doors will cause a major disruption in operation of the plant.		Design Land/Right-of-Way Construction Management Construction 15,000 Equipment 30,000 Other 5,000 Project Total 50,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114			50,000	50,000					50,000		50,000
<b>Total</b>				50,000	50,000					50,000		50,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 7	<b>Project Number:</b>
<b>Project Title:</b> Treatment Plant B Roof Repair	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> This project will replace existing gutters and install new snow guards on the roof of Treatment Plant B. High snow loads in past years have severely damaged the gutters on TPB. New gutters and snow guards need to be installed to prevent the damage from recurring		Design Land/Right-of-Way Construction Management Construction 5,000 Equipment 12,000 Other Project Total 17,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114			17,000	17,000					17,000		17,000
<b>Total</b>				17,000	17,000					17,000		17,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 8	<b>Project Number:</b>
<b>Project Title:</b> Pump Station 2 Pump Upgrade	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> This project will involve pump upgrades to allow large volumes of rags and fibrous materials to pass through the pumps. The current pumps plug on a frequent basis causing above normal maintenance and additional after hour callouts.		Design Land/Right-of-Way Construction Management Construction Equipment 35,000 Other 15,000 Project Total 50,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114			50,000	50,000					50,000		50,000
<b>Total</b>				50,000	50,000					50,000		50,000

<p><b>Department:</b> Public Works - Wastewater</p> <p><b>Project Title:</b> Creek Street Sewer Replacement</p> <p><b>Description:</b> The Creek Street sewer main tie in to Stedman Street manhole needs to be replaced due to severe deterioration of pipe and manholes.</p>	<p><b>Project Priority:</b> 9</p> <p><b>Start Date:</b> 01/10</p> <p><b>End Date:</b> 12/10</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">110,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>110,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	110,000	Equipment		Other		<b>Project Total</b>	<b>110,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction	110,000															
Equipment																
Other																
<b>Project Total</b>	<b>110,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114					110,000				110,000		110,000
<b>Total</b>						110,000				110,000		110,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 10				<b>Project Number:</b>						
<b>Project Title:</b> Jackson Street Sewer Replacement - Third to Seventh Avenue			<b>Start Date:</b> 01/10				<b>Estimated Project Cost:</b>						
<b>Description:</b>			<b>End Date:</b> 12/10				Design						
This project is to replace existing sanitary sewer lines in Jackson Street, 3 1/2 Alley, 4 1/2 Alley, Baranof Avenue, Fourth Avenue and Seventh Avenues. The sanitary sewer lines in this area consist of asbestos cement, vitrified clay, and corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.							Land/Right-of-Way						
							Construction Management						
							Construction						1,670,250
							Equipment						
							Other						
				<b>Project Total</b>						<b>1,670,250</b>			
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project	
			Reappropriated	New Funding	Total	2010	2011	2012	2013				
General Obligation Bonds - 2005	114					835,125				835,125		835,125	
State Grant	114					835,125				835,125		835,125	
<b>Total</b>						<b>1,670,250</b>				<b>1,670,250</b>		<b>1,670,250</b>	

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 11	<b>Project Number:</b>
<b>Project Title:</b> Belt Filter Press Replacement	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> The Rodieger Belt Filter Press for processing sludge has exceeded it's useful life and repair parts are in increasingly short supply. Rodieger has been purchased by Charter Machine Company. A new belt filter press is needed to replace the outdated model.		Design Land/Right-of-Way Construction Management Construction Equipment 250,000 Other 50,000 Project Total 300,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114					300,000				300,000		300,000
<b>Total</b>						300,000				300,000		300,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 12				<b>Project Number:</b>					
<b>Project Title:</b> Replacement of Effluent Line			<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10				<b>Estimated Project Cost:</b>					
<b>Description:</b>  Design and construction for replacement of the wastewater outfall effluent line. The diffusers are in need of replacement due to age.							Design 20,000 Land/Right-of-Way Construction Management Construction 750,000 Equipment Other Project Total 770,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114					770,000				770,000		770,000
<b>Total</b>						770,000				770,000		770,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 13				<b>Project Number:</b>					
<b>Project Title:</b> Tongass Avenue Water & Sewer Phase II			<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10				<b>Estimated Project Cost:</b>					
<b>Description:</b> This project is to replace the existing sanitary sewer lines in Tongass Avenue between Bryant Street and Third Avenue. This project coincides with the KPU Phase II water improvements.							Design Land/Right-of-Way Construction Management 100,000 Construction 2,834,326 Equipment Other Project Total 2,934,326					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Obligation Bonds - 2005 State Grant	114					1,467,163 1,467,163				1,467,163 1,467,163		1,467,163 1,467,163
<b>Total</b>						2,934,326				2,934,326		2,934,326

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 14				<b>Project Number:</b>					
<b>Project Title:</b> Adams Street Sewer Replacement			<b>Start Date:</b> 01/11 <b>End Date:</b> 12/11				<b>Estimated Project Cost:</b>					
<b>Description:</b> This project is to replace the existing sanitary sewer lines in Adams Street. The sanitary sewer lines in this area consist of asbestos cement and PVC pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.							Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Obligation Bonds - 2005	114						150,000			150,000		150,000
<b>Total</b>							150,000			150,000		150,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 15	<b>Project Number:</b>
<b>Project Title:</b> Austin Street Sewer Replacement	<b>Start Date:</b> 01/11 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> This project is to replace existing sanitary sewer lines in Austin Street and portions of First, Second and Third Avenues. The sanitary sewer lines in this area consist of asbestos cement and corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.		Design Land/Right-of-Way Construction Management Construction 400,000 Equipment Other Project Total 400,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Obligation Bonds - 2005	114						400,000			400,000		400,000
<b>Total</b>							400,000			400,000		400,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 16	<b>Project Number:</b>
<b>Project Title:</b> Denali Avenue Sewer Replacement	<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12	<b>Estimated Project Cost:</b>
<b>Description:</b> This project is to replace existing sanitary sewer lines in Denali Avenue. This portion of sanitary sewer has settled causing a sag in the pipe which reduces flow and subjects the line to plugging.		Design Land/Right-of-Way Construction Management Construction 80,000 Equipment Other Project Total 80,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114							80,000		80,000		80,000
<b>Total</b>								80,000		80,000		80,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 17				<b>Project Number:</b>					
<b>Project Title:</b> Hemlock, First, Second & Third Avenues Sewer Replacement			<b>Start Date:</b> 01/11				<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/11				Design					
<p>This project is to replace existing sanitary sewer lines in Hemlock Street and portions of First, Second and Third Avenues. The sanitary sewer lines in this area consist of asbestos cement and corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.</p>							Land/Right-of-Way					
							Construction Management					
							Construction			300,000		
							Equipment					
							Other					
							Project Total			300,000		
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds - 2010	114						150,000			150,000		150,000
State Grant	114						150,000			150,000		150,000
<b>Total</b>							300,000			300,000		300,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 18				<b>Project Number:</b>					
<b>Project Title:</b> Buren Road Sewer Replacement			<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12				<b>Estimated Project Cost:</b>					
<b>Description:</b> This project is to replace the existing sanitary sewer lines in Buren Road. The sanitary sewer lines in this area have severe sagging, causing ponding and sewage backup.							Design Land/Right-of-Way Construction Management Construction 100,000 Equipment Other Project Total 100,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114							50,000		50,000		50,000
Proposed General Obligation Bonds - 2010	114							50,000		50,000		50,000
<b>Total</b>								100,000		100,000		100,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 19	<b>Project Number:</b>
<b>Project Title:</b> Madison, First & 1 1/2 Alley Sewer Replacement	<b>Start Date:</b> 01/11 <b>End Date:</b> 12/11	<b>Estimated Project Cost:</b>
<b>Description:</b> This project is to replace utilities in Madison Street, First Avenue and 1 1/2 Alley. The sanitary sewer lines in this area consist of concrete pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.		Design 50,000 Land/Right-of-Way Construction Management Construction 464,000 Equipment Other Project Total 514,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Obligation Bonds-2005	114						257,000			257,000		257,000
State Grant	114						257,000			257,000		257,000
<b>Total</b>							514,000			514,000		514,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 20				<b>Project Number:</b>					
<b>Project Title:</b> Shoreline Sewer Phase I			<b>Start Date:</b> 01/11				<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/11				Design					
Phase I Sewer Improvements for Shoreline Addition to provide utility service for the elimination of pollution.							Land/Right-of-Way					
							Construction Management 350,000					
							Construction 3,500,000					
							Equipment					
							Other					
							Project Total 3,850,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114						450,000			450,000		450,000
State Grant	114						1,925,000			1,925,000		1,925,000
General Obligation Bonds-2005	114						363,377			363,377		363,377
Proposed General Obligation Bonds-2010	114						1,111,623			1,111,623		1,111,623
<b>Total</b>							3,850,000			3,850,000		3,850,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 21	<b>Project Number:</b>
<b>Project Title:</b> Park Avenue & Harris Street Sewer Replacement	<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12	<b>Estimated Project Cost:</b>
<b>Description:</b> This project is to replace the existing sanitary sewer lines in Park Avenue and Harris Street. The sanitary sewer lines in this area consist of corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.		Design Land/Right-of-Way Construction Management Construction 470,000 Equipment Other Project Total 470,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds-2010 State Grant	114							235,000 235,000		235,000 235,000		235,000 235,000
<b>Total</b>								470,000		470,000		470,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 22				<b>Project Number:</b>					
<b>Project Title:</b> Shoreline Sewer Phase II			<b>Start Date:</b> 01/12				<b>Estimated Project Cost:</b>					
<b>Description:</b> Phase II Sewer Improvements for Shoreline Addition to provide utility service for the elimination of pollution.			<b>End Date:</b> 12/12				Design					
							Land/Right-of-Way					
							Construction Management 350,000					
							Construction 3,500,000					
							Equipment					
							Other					
							Project Total 3,850,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114							300,000		300,000		300,000
State Grant	114							1,925,000		1,925,000		1,925,000
Proposed General Obligation Bonds-2010	114							1,625,000		1,625,000		1,625,000
<b>Total</b>								3,850,000		3,850,000		3,850,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 23	<b>Project Number:</b>
<b>Project Title:</b> Grant & Bawden Streets Sewer Replacement	<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12	<b>Estimated Project Cost:</b>
<b>Description:</b> This project is to replace the existing sanitary sewer lines in Grant Street and Bawden Street. The sanitary sewer lines in this area consist of concrete and corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.		Design Land/Right-of-Way Construction Management Construction 614,000 Equipment Other Project Total 614,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds-2010	114							307,000		307,000		307,000
State Grant	114							307,000		307,000		307,000
<b>Total</b>								614,000		614,000		614,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 24				<b>Project Number:</b>					
<b>Project Title:</b> Upper Front, Cedar, Pine, Revilla, Grant, and Main Sewer Replacement			<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12				<b>Estimated Project Cost:</b>					
<b>Description:</b> This project is to replace the existing sanitary sewer lines in Upper Front, Cedar, Pine, Revilla, Grant and Main Streets. The sanitary sewer lines in this area consist of concrete and corrugated steel pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration.							Design Land/Right-of-Way Construction Management Construction 1,112,000 Equipment Other Project Total 1,112,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds-2010 State Grant	114							556,000 556,000		556,000 556,000		556,000 556,000
<b>Total</b>								1,112,000		1,112,000		1,112,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 25				<b>Project Number:</b>					
<b>Project Title:</b> Schoenbar Road from Park Avenue to Fairy Chasm Sewer Replacement			<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12				<b>Estimated Project Cost:</b>					
<b>Description:</b> This project is to replace the existing sanitary sewer lines in Schoenbar Road. The sanitary sewer lines in this area consist of asbestos cement pipe in various severe stages of deterioration. There are numerous holes and sags in the lines. High infiltration is evidenced by the encrustation developing at the joints and holes. There are numerous offset joints that may be allowing exfiltration during surcharged conditions. The slope is extremely flat and will require upsizing for that reason.							Design Land/Right-of-Way Construction Management Construction 1,000,000 Equipment Other Project Total 1,000,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds-2010 State Grant	114							500,000 500,000		500,000 500,000		500,000 500,000
<b>Total</b>								1,000,000		1,000,000		1,000,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 26				<b>Project Number:</b>					
<b>Project Title:</b> Front Street Sewer Replacement			<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12				<b>Estimated Project Cost:</b>					
<b>Description:</b> Replace Front Street and Mill Street sewer from Betty King Alley headwall to the Mission Street manhole. There are indications of infiltration and exfiltration of water along this section of line. The existing pipe is cast iron in a salt water environment which causes deterioration. The division proposes to replace with HDPE pipe similar to the pipe used on the Force Main Replacement Project by the State of Alaska under the Viaduct.							Design Land/Right-of-Way Construction Management Construction 200,000 Equipment Other Project Total 200,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds-2010	114							100,000		100,000		100,000
State Grant	114							100,000		100,000		100,000
<b>Total</b>								200,000		200,000		200,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 27				<b>Project Number:</b>					
<b>Project Title:</b> Woodland Avenue Sewer Replacement			<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12				<b>Estimated Project Cost:</b>					
<b>Description:</b> Replace sewer infrastructure on Woodland from Deermount to Park Avenue. The corrugated metal sewer main has bellies, breaks and deterioration, while the manholes cause significant infiltration and inflow.							Design Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 300,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds-2010	114							150,000		150,000		150,000
State Grant	114							150,000		150,000		150,000
<b>Total</b>								300,000		300,000		300,000

<b>Department:</b> Public Works - Wastewater	<b>Project Priority:</b> 28	<b>Project Number:</b>
<b>Project Title:</b> WWTP "B" Addition	<b>Start Date:</b> 01/12 <b>End Date:</b> 12/12	<b>Estimated Project Cost:</b>
<b>Description:</b> Construct a break room, working area, and storage area to the existing Wastewater Treatment Plant "B." Provide a break room to allow staff to get away from the work area and lay out projects and repair strategies. Also provides a storage area for electronic equipment and parts in a controlled environment.		Design Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 300,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Wastewater Services Fund	114							150,000		150,000		150,000
State Grant	114							150,000		150,000		150,000
<b>Total</b>								300,000		300,000		300,000

<b>Department:</b> Public Works - Wastewater			<b>Project Priority:</b> 29				<b>Project Number:</b>					
<b>Project Title:</b> Tongass Avenue Water & Sewer Phase III			<b>Start Date:</b> 01/12				<b>Estimated Project Cost:</b>					
<b>Description:</b> This project is to replace the existing sanitary sewer lines in Tongass Avenue between Third Avenue and Tremont Street.			<b>End Date:</b> 12/12				Design					
							Land/Right-of-Way					
							Construction Management 100,000					
							Construction 2,025,000					
							Equipment					
							Other					
							Project Total 2,125,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
General Obligation Bonds-2005	114							1,250,000		1,250,000		1,250,000
State Grant	114							875,000		875,000		875,000
<b>Total</b>								2,125,000		2,125,000		2,125,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Building Maintenance**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
City Hall Front Entrance Remodel	1	7,882	117,118	47,882	165,000					165,000		172,882
Design/Construct Waterfront Promenade	2		100,000		100,000					100,000		100,000
City Hall HVAC Control Upgrade	3			95,000	95,000					95,000		95,000
City Hall Electric Boiler	4			80,000	80,000					80,000		80,000
Service Van Replacement	5					28,000				28,000		28,000
<b>Total</b>		7,882	217,118	222,882	440,000	28,000				468,000		475,882

  

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	7,882	117,118	222,882	340,000	28,000				368,000		375,882
State Grant	160		100,000		100,000					100,000		100,000
<b>Total</b>		7,882	217,118	222,882	440,000	28,000				468,000		475,882

<p><b>Department:</b> Public Works - Building Maintenance</p> <p><b>Project Title:</b> City Hall Front Entrance Remodel</p> <p><b>Description:</b>          Hire an architect to design the building facade and entryway. Install new venting tinted sunscreen type windows to replace existing glass brick. Rebuild entryway. Several of the glass blocks in the façade are damaged. Extensive dismantling would be required should replacement blocks be available. The paneling and trim around the front entrance is deteriorated and should be replaced with something more durable and vandal resistant. Input from community organizations such as Historic Ketchikan and the Ketchikan Area Arts and Humanities Council will be actively sought.</p>	<p><b>Project Priority:</b> 1</p> <p><b>Start Date:</b> 01/07</p> <p><b>End Date:</b> 12/09</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr> <td>Design</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">157,882</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td><b>Project Total</b></td> <td style="text-align: right;"><b>172,882</b></td> </tr> </table>	Design	15,000	Land/Right-of-Way		Construction Management		Construction	157,882	Equipment		Other		<b>Project Total</b>	<b>172,882</b>
Design	15,000															
Land/Right-of-Way																
Construction Management																
Construction	157,882															
Equipment																
Other																
<b>Project Total</b>	<b>172,882</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111	7,882	117,118	47,882	165,000					165,000		172,882
<b>Total</b>		7,882	117,118	47,882	165,000					165,000		172,882

<b>Department:</b> Public Works - Building Maintenance			<b>Project Priority:</b> 2				<b>Project Number:</b>					
<b>Project Title:</b> Design/Construction of Waterfront Promenade			<b>Start Date:</b> 01/09				<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/09				Design 5,000					
This project will involve the design and construction of the next phase of the Waterfront Promenade, a series of (potentially interconnecting) pedestrian walkways along Ketchikan's docks and harbors. These walkway areas will direct much of the pedestrian traffic away from the high volume of vehicular traffic along a safer, more scenic route.							Land/Right-of-Way					
							Construction Management					
							Construction 95,000					
							Equipment					
							Other					
							Project Total 100,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
State Grant	160		100,000		100,000					100,000		100,000
<b>Total</b>			100,000		100,000					100,000		100,000

<b>Department:</b> Public Works - Building Maintenance			<b>Project Priority:</b> 3				<b>Project Number:</b>					
<b>Project Title:</b> City Hall HVAC Control Upgrade			<b>Start Date:</b> 01/09				<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/09				Design					
<p>This project will replace the two pneumatic reheat coil valves and thermostats on the first floor with DDC controls; provide DDC controllers and thermostats for the third floor attorney's office; and provide DDC controllers and thermostats for all zones including replacing pneumatic thermostats, zone damper actuators and connections to existing electric baseboard or hot water baseboard valves. Provide Universal Network Controller and graphics, web enabled, and system graphics for all DDC controlled equipment.</p>							Land/Right-of-Way					
							Construction Management					
							Construction			10,000		
							Equipment			85,000		
							Other					
Project Total			95,000									
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			95,000	95,000					95,000		95,000
<b>Total</b>				95,000	95,000					95,000		95,000

<b>Department:</b> Public Works - Building Maintenance	<b>Project Priority:</b> 4	<b>Project Number:</b>
<b>Project Title:</b> City Hall Electric Boiler	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> This project would replace the existing old oil-fired boiler in City Hall with a new electric boiler system. The rising fuel prices, replacement costs of the existing fuel tank and the resulting loss of a parking space for the location of the new tank are justification for the project.		Design Land/Right-of-Way Construction Management Construction 30,000 Equipment 50,000 Other Project Total 80,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111			80,000	80,000					80,000		80,000
<b>Total</b>				80,000	80,000					80,000		80,000

<p><b>Department:</b> Public Works - Building Maintenance</p> <p><b>Project Title:</b> Service Van Replacement</p> <p><b>Description:</b> This project would purchase a new van for the Building Maintenance Division. The current service van is a 1995 model.</p>	<p><b>Project Priority:</b> 5</p> <p><b>Start Date:</b> 01/10</p> <p><b>End Date:</b> 12/10</p>	<p><b>Project Number:</b></p> <p><b>Estimated Project Cost:</b></p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td></td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td style="text-align: right;">28,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Project Total</b></td><td style="text-align: right;"><b>28,000</b></td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	28,000	Other		<b>Project Total</b>	<b>28,000</b>
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	28,000															
Other																
<b>Project Total</b>	<b>28,000</b>															

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Public Works Sales Tax Fund	111					28,000				28,000		28,000
<b>Total</b>						28,000				28,000		28,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Harbors**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Thomas Basin-Replace Broken Finger Floats	1			785,000	785,000					785,000		785,000
Thomas Basin/Stedman St Retaining Wall Repair	2		50,000		50,000					50,000		50,000
Bar Harbor South - Phase IIIA Improvements	3	2,899,225	165,000		165,000					165,000		3,064,225
Bar Harbor North - Phase II Improvements	4	225,000	275,000		275,000					275,000		500,000
Bar Harbor - Ramp, Grid & Bulkhead Repair	5					2,700,000				2,700,000		2,700,000
Bar Harbor South - Phase IIIB Improvements	6						4,331,000			4,331,000		4,331,000
Thomas Basin - Phase III Improvements	7							3,706,000		3,706,000		3,706,000
Bar Harbor North - Phase III Improvements	8								1,000,000	1,000,000		1,000,000
Hole-in-the-Wall - Phase III Improvements	9								2,200,000	2,200,000		2,200,000
<b>Total</b>		3,124,225	490,000	785,000	1,275,000	2,700,000	4,331,000	3,706,000	3,200,000	15,212,000		18,336,225

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Small Boat Harbor Fund	120		50,000		50,000					50,000		50,000
State Deferred Maint Grant -Bar Harbor N/TB	329	225,000	275,000	785,000	1,060,000					1,060,000		1,285,000
State Deferred Maint Grant - Bar Harbor South	329	2,899,225	165,000		165,000					165,000		3,064,225
Proposed General Obligation Bonds - 2009	215						4,331,000			5,331,000		5,331,000
Proposed General Obligation Bonds - 2010	215					2,700,000				2,700,000		2,700,000
Proposed General Obligation Bonds - 2011	215							3,706,000	2,200,000	5,906,000		5,906,000
<b>Total</b>		3,124,225	490,000	785,000	1,275,000	2,700,000	4,331,000	3,706,000	3,200,000	15,212,000		18,336,225

<b>Department:</b> Port & Harbors - Small Boat Harbors	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Thomas Basin-Replace Broken Finger Floats	<b>Start Date:</b> 01/09 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The majority of the 59 finger floats in Thomas Basin are over 40 years old, are in poor condition and in need of replacement. Approximately \$785,000 in State deferred maintenance funding will be available after funding the remaining concrete repairs at Bar Harbor North, which should cover replacement of between 50% and 70% of the finger floats in Thomas Basin.		Design 25,000 Land/Right-of-Way Construction Management 25,000 Construction 735,000 Equipment Other Project Total 785,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
State Deferred Maint Grant-Bar Harbor N/TB	329			785,000	785,000					785,000		785,000
<b>Total</b>				785,000	785,000					785,000		785,000

<b>Department:</b> Port & Harbors - Small Boat Harbors	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> Thomas Basin/Stedman St Retaining Wall Repair	<b>Start Date:</b> 01/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The retaining wall at the Stedman Street ramp has rotted where the ramp is mounted and needs repair before it becomes unsafe.	<b>End Date:</b> 12/09	Design Land/Right-of-Way Construction Management Construction 50,000 Equipment Other Project Total 50,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Small Boat Harbor Fund	120		50,000		50,000					50,000		50,000
<b>Total</b>			50,000		50,000					50,000		50,000

<b>Department:</b> Port & Harbors - Small Boat Harbors	<b>Project Priority:</b> 3	<b>Project Number:</b>
<b>Project Title:</b> Bar Harbor South - Phase IIIA Improvements	<b>Start Date:</b> 01/07 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Existing floats at Bar Harbor South Floats 5 & 6 are worn past expected service life. Whalers, stringers, and floatation cells have deteriorated past the point of cost effective replacement. Floats are maintaining minimal freeboard and may require weight restrictions to ensure sufficient freeboard. Utility services corridors are corroded and require immediate replacement. Attachment flanges between main floats and finger piers are worn and are unable to be replaced due to excessive corrosion. All systems are failing and past cost-effective point of repair versus replacement. Existing electrical system is inadequate and non-compliant with applicable NEC codes. The majority of services are overloaded and a significant fire risk. The majority of meter bases are completely corroded with exposed conductors and or terminations. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather.		Design 200,000 Land/Right-of-Way 25,000 Construction Management 170,000 Construction 2,319,225 Equipment Other 350,000 Project Total 3,064,225

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
State Grant - Bar Harbor South	329	2,899,225	165,000		165,000					165,000		3,064,225
<b>Total</b>		2,899,225	165,000		165,000					165,000		3,064,225

<b>Department:</b> Port & Harbors - Small Boat Harbors			<b>Project Priority:</b> 4			<b>Project Number:</b>						
<b>Project Title:</b> Bar Harbor North - Phase II Improvements			<b>Start Date:</b> 01/05 <b>End Date:</b> 12/09			<b>Estimated Project Cost:</b>						
<b>Description:</b> Extensive work is required to repair several areas of concrete spalling on the floats. Concrete analysis completed by kpff Consulting Engineers in August 2005 identified approximately 9,000 sq. ft. of float area that requires immediate replacement. This constitutes more than 20% of the entire Bar Harbor North float system totaling 44,200 sq. ft. Past experience with concrete float repairs attempted at Bar Harbor North suggest the areas requiring repair will increase. Test panels were completed in 2006 and 2008 to determine final methodology for repair of remaining floats in 2009.						Design Land/Right-of-Way Construction Management Construction 500,000 Equipment Other Project Total 500,000						
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2010	2011	2012			
State Deferred Maint Grant-Bar Harbor N/TB	329	225,000	275,000		275,000					275,000		500,000
<b>Total</b>		225,000	275,000		275,000					275,000		500,000

<b>Department:</b> Port & Harbors - Small Boat Harbors	<b>Project Priority:</b> 5	<b>Project Number:</b>
<b>Project Title:</b> Bar Harbor - Ramp, Grid, & Bulkhead Repair	<b>Start Date:</b> 01/10 <b>End Date:</b> 12/10	<b>Estimated Project Cost:</b>
<b>Description:</b> Boat grid has reached the end of service life and must be replaced. Existing bulkhead is collapsing and will soon render the grid inaccessible. Single existing boat launch ramp is inadequate for the volume of harbor users. There are over 700 harbor users that utilize this existing ramp. Congestion can be excessive during summer peak usage. Grid is adjacent to launch ramp and by completing these two portions together sufficient space could be recovered to install a second launch ramp, repair the grid and bulkhead and install approximately 15 new trailer parking spaces. Present lighting is insufficient to provide safe access during hours of darkness or heavy weather.		Design 138,000 Land/Right-of-Way 20,000 Construction Management 121,000 Construction 2,162,000 Equipment Other 259,000 Project Total 2,700,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds - 2010						2,700,000				2,700,000		2,700,000
<b>Total</b>						2,700,000				2,700,000		2,700,000

<b>Department:</b> Port & Harbors - Small Boat Harbors			<b>Project Priority:</b> 6			<b>Project Number:</b>						
<b>Project Title:</b> Bar Harbor South - Phase IIIB Improvements			<b>Start Date:</b> 01/11 <b>End Date:</b> 12/11			<b>Estimated Project Cost:</b>						
<b>Description:</b> Existing floats are worn past expected service life. Whalers, stringers, and floatation cells have deteriorated past the point of cost effective replacement. Floats are maintaining minimal freeboard and may require weight restrictions to ensure sufficient freeboard. Utility services corridors are corroded and require immediate replacement. Attachment flanges between main floats and finger piers are worn and are unable to be replaced due to excessive corrosion. All systems are failing and past cost-effective point of repair versus replacement. Existing electrical system is inadequate and non-compliant with applicable NEC codes. The majority of services are overloaded and a significant fire risk. The majority of meter bases are completely corroded with exposed conductors and or terminations. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather. Project would replace float 1N and 9.						Design 267,000 Land/Right-of-Way 20,000 Construction Management 201,000 Construction 3,342,000 Equipment Other 501,000 Project Total 4,331,000						
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2010	2011	2012			
Proposed General Obligation Bonds - 2009								4,331,000		4,331,000		4,331,000
<b>Total</b>								4,331,000		4,331,000		4,331,000

<b>Department:</b> Port & Harbors - Small Boat Harbors			<b>Project Priority:</b> 7				<b>Project Number:</b>					
<b>Project Title:</b> Thomas Basin - Phase III Improvements			<b>Start Date:</b> 01/12				<b>Estimated Project Cost:</b>					
<b>Description:</b>			<b>End Date:</b> 12/12				Design 221,000					
Existing access ramps are deteriorated and at an end of service life. New ramps are required to ensure public safety and ADA compliance. Galvanized boat grids have reached the end of their service life from galvanized coating and require installation of cathodic protection. Should the galvanized coating fail, the grid will rapidly corrode and require total replacement. Hinges at all access points between main float and finger piers are worn and require replacement. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather.							Land/Right-of-Way 95,000					
							Construction Management 193,000					
							Construction 2,837,000					
							Equipment					
							Other 360,000					
				Project Total 3,706,000								
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds -2011								3,706,000		3,706,000		3,706,000
<b>Total</b>								3,706,000		3,706,000		3,706,000

<b>Department:</b> Port & Harbors - Small Boat Harbors	<b>Project Priority:</b> 8	<b>Project Number:</b>
<b>Project Title:</b> Bar Harbor North - Phase III Improvements	<b>Start Date:</b> 01/13 <b>End Date:</b> 12/13	<b>Estimated Project Cost:</b>
<b>Description:</b> Existing electrical system is inadequate and non-compliant with applicable NEC codes. The majority of services are overloaded and a significant fire risk. Vessels on these floats require a 50A service as a minimum but 30A service is all that is available. The majority of meter bases are completely corroded with exposed conductors and/or terminations. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather. Both gangways are non-ADA compliant. Project would upgrade electrical service to floats 1C and 11 and install ADA compliant gangway.		Design 53,000 Land/Right-of-Way 20,000 Construction Management 37,000 Construction 811,000 Equipment 79,000 Other Project Total 1,000,000

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds -2009									1,000,000	1,000,000		1,000,000
<b>Total</b>									1,000,000	1,000,000		1,000,000

<b>Department:</b> Port & Harbors - Small Boat Harbors			<b>Project Priority:</b> 9				<b>Project Number:</b>					
<b>Project Title:</b> Hole-in-the-Wall - Phase III Improvements			<b>Start Date:</b> 01/13				<b>Estimated Project Cost:</b>					
<b>Description:</b> Existing electrical system is inadequate and not in compliance with applicable NEC codes. Meter bases are significantly corroded with exposed conductors and or terminations. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather. Access ramp to the harbor is exceedingly worn and extremely dangerous. Floats have had extensive repairs including bullrail, decking, and hinge replacement. Floats have reached the point where repairs are no longer practical and require replacement. Existing pile breakwater is significantly worn and will require replacement.			<b>End Date:</b> 12/13				Design 200,000					
							Land/Right-of-Way					
							Construction Management					
							Construction 2,000,000					
							Equipment					
							Other					
							Project Total 2,200,000					
Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Proposed General Obligation Bonds - 2011									2,200,000	2,200,000		2,200,000
<b>Total</b>									2,200,000	2,200,000		2,200,000

**City of Ketchikan, Alaska  
2009 - 2013 Capital Improvement Program**

**Department: Port**

Project Title	Priority	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Security Barriers/Planters	1			66,500	66,500					66,500		66,500
Water Street Sidewalk Widening	2	343,600	780,000		780,000					780,000		1,123,600
Interim Repairs to Berths I and II	3	68,330		500,000	500,000					500,000		568,330
<b>Total</b>		411,930	780,000	566,500	1,346,500					1,346,500		1,758,430

  

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Port Enterprise Fund	402	411,930	380,000	516,625	896,625					896,625		1,308,555
Federal Grant	402		400,000	49,875	449,875					449,875		449,875
<b>Total</b>		411,930	780,000	566,500	1,346,500					1,346,500		1,758,430

<b>Department:</b> Port & Harbors - Port	<b>Project Priority:</b> 1	<b>Project Number:</b>
<b>Project Title:</b> Security Barriers/Planters	<b>Start Date:</b> 01/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Approximately 100 additional concrete security barriers/planters will be purchased and outfitted under a Federal Port Security Grant. A local 25% match of \$16,625 is required.	<b>End Date:</b> 12/09	Design Land/Right-of-Way Construction Management Construction Equipment 66,500 Other Project Total 66,500

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Port Enterprise Fund	402			16,625	16,625					16,625		16,625
Federal Grant	402			49,875	49,875					49,875		49,875
<b>Total</b>				66,500	66,500					66,500		66,500

<b>Department:</b> Port & Harbors - Port	<b>Project Priority:</b> 2	<b>Project Number:</b>
<b>Project Title:</b> Water Street Sidewalk Widening	<b>Start Date:</b> 04/06 <b>End Date:</b> 12/09	<b>Estimated Project Cost:</b>
<b>Description:</b> The addition of two new cruise ship berths along Water Street has increased pedestrian traffic between Schoenbar Road and downtown Ketchikan. Upland properties adjacent to Berth IV are available for retail, commercial and residential development. Sidewalks along Water Street need to be effectively widened to meet the mobility needs of a wide range of age classes and to enhance the experience of visitors to the City of Ketchikan. Project limits include the sidewalks along both sides of Water Street beginning at the intersection of Chapman Street and ending at the first driveway south of Sockeye Sam's. It is proposed to allocate funding of this project in the amount of sixty percent (60%) to the Streets Division and forty percent (40%) to the Port of Ketchikan.		Design 284,124 Land/Right-of-Way Construction Management 34,858 Construction 804,618 Equipment Other Project Total 1,123,600

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Port Enterprise Fund	402	343,600	380,000		380,000					380,000		723,600
Federal Grant	402		400,000		400,000					400,000		400,000
<b>Total</b>		343,600	780,000		780,000					780,000		1,123,600

<b>Department:</b> Port & Harbors - Port	<b>Project Priority:</b> 3	<b>Project Number:</b>
<b>Project Title:</b> Interim Repairs to Berths I and II	<b>Start Date:</b> 01/08 <b>End Date:</b> 05/09	<b>Estimated Project Cost:</b>
<b>Description:</b> Additional interim repairs to Berths I and II are required prior to the 2009 cruise ship season, in order to provide for safe and effective operations on the wood dock.		Design 28,670 Land/Right-of-Way Construction Management 39,660 Construction 500,000 Equipment Other Project Total 568,330

Source of Funds	Fund No.	Prior Years	Adopted 2009			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2010	2011	2012	2013			
Port Enterprise Fund	402	68,330		500,000	500,000					500,000		568,330
<b>Total</b>		68,330		500,000	500,000					500,000		568,330