

CITY OF KETCHIKAN, ALASKA
2010 - 2014 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT PROGRAM

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**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
2010 Capital Budget**

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	GCHS	Other	Total
Finance									
Financial & Accounting Information System		432,500							432,500
Information Technology									
Security Logging Server	57,000								57,000
Fire									
Main Street Fire Station Replacement		945,551						1,100,000 (1)	2,045,551
Station No. 2 - Repair/Replacement		36,000							36,000
Police									
Replacement of Three Police Vehicles		120,000							120,000
Replace Station Phone System		40,000							40,000
Supervisor's Dispatch Console	40,000								40,000
Digital Evidence Mgmt System		39,000							39,000
Library									
None									
Museum									
Totem Heritage Center & Grounds Rehab								425,000 (1)	425,000
Clean & Repair Totem Poles		10,000							10,000
THC HVAC Upgrade		36,500							36,500
Civic Center									
Table and Chair Replacement		16,000							16,000
Gateway Center for Human Services									
None									
Public Health									
None									
Public Works									
Engineering									
Office Remodel/Expansion		10,000							10,000
Building Inspection									
None									

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
2010 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	GCHS	Other	Total
Public Works (continued)									
Streets									
Creek Street Trestle Repair					450,000				450,000
Grant Street Trestle Repair					350,000				350,000
Water Street Trestle Repair/Replacement					267,500				267,500
Warren Street Viaduct					760,000				760,000
Bayview Street Viaduct					800,000				800,000
Bauer Hopkins Alley Trestle					200,000				200,000
Asphalt Chip Seal		550,000							550,000
Overlay Asphalt Streets		300,000							300,000
Project Management/Inspection Services		200,000							200,000
Safer Streets and Sidewalks Program		75,000							75,000
Storm Drainage System Improvements		60,000							60,000
Water & Tremont Retaining Wall Stabilization		130,000							130,000
1-Ton Flatbed Crew Truck with Utility Bed		45,000							45,000
1/2 Ton Pickup Truck with Plow & Sander		30,000							30,000
Equipment Storage		18,000							18,000
Third Avenue Rock and Tree Maintenance		50,000							50,000
Storm Drainage System Improvements		350,000							350,000
Jackson Heights/North Yorktown Overlay		43,000							43,000
Replace Vehicle 428, Plow and Sander Truck		2,000							2,000
Solid Waste									
MSW Closure			250,000						250,000
Cover Generation			100,000						100,000
Drainage and Sludge Improvements			65,000						65,000
Conveyor Belt Replacement			22,000						22,000
Baler Relining			35,000						35,000
Small Shop Pickup			26,000						26,000
Litter Fencing			80,000						80,000
Rear Lot Paving			25,000						25,000
Hazmat Bay Improvements			8,800						8,800
Cemetery									
Grading Improvements								24,000	(2) 24,000
Asphalt Driveway Overlay		65,000							65,000
Garage									
None									

City of Ketchikan, Alaska
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2010 Capital Budget

Department/Division/Project	General Fund	Public Wks Sales	Solid Waste Service Fd	Wastewater Fund	Grants	Port Fund	GCHS	Other	Total
Public Works (continued)									
Wastewater									
Sewer Main & Manhole Repair/Replacement				150,000					150,000
Upgrade Sewer Laterals				30,000					30,000
Small Pump Station Upgrades				40,000					40,000
Creek Street Sewer Replacement				160,000					160,000
Treatment Plant A Forcemain Replacement				170,000					170,000
Treatment Plant A - Door Replacement				50,000					50,000
Tongass Avenue Water & Sewer Phase II					2,942,000			1,426,742 (3)	4,368,742
Laboratory Equipment				40,000					40,000
Project Management/Inspection Services				200,000					200,000
Treatment Plant B Splitter Box				70,000					70,000
Building Maintenance									
City Hall Siding and Roof Replacement		65,000							65,000
City Hall HVAC Intake		65,000							65,000
Design/Construct Waterfront Promenade					100,000				100,000
City Hall HVAC Control Upgrade		16,000							16,000
Port and Harbors									
Small Boat Harbors									
Replace Thomas Basin Float 5 Finger Floats					1,015,000				1,015,000
Bar Harbor South - Repairs to Floats Nos. 7, 8 & 9					57,500				57,500
Knudson Cove-Replacement of Launch Ramp					1,600,000				1,600,000
Shop Truck								20,000 (4)	20,000
Port									
Interim Repairs to Berths I and II-Phase II						150,000			150,000
Replacement of Berths I and II					12,000,000				12,000,000
Berth II Upland Corrosion					307,500	307,500			615,000
Berths I & II Bollard 15 Replacement					28,000				28,000
Extend Berth IV Tender Float					50,000				50,000
Shop Truck						20,000			20,000
TWIC Equipment					20,625	6,875			27,500
Wayfinding Public Art					115,500				115,500
TOTAL	97,000	3,749,551	611,800	910,000	21,063,625	484,375		2,995,742	29,912,093

Other Column Legend:

- (1) Major Capital Improvements Fund
- (2) Cemetery Development Fund
- (3) General Obligation Bonds
- (4) Small Boat Harbor Fund

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2010	2011	2012	2013	2014	Total
Finance							
Financial & Acctng Information System Replacement	43,358	432,500					475,858
Office Cubicle Replacement			350,000				350,000
Information Technology							
Security Logging Server		57,000					57,000
Ethernet Wiring, City Hall			50,000				50,000
MS Office Upgrade			90,000				90,000
Shared Disk Array	50,000		42,000				92,000
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
Air Conditioner Upgrade						100,000	100,000
Evault Backup Upgrade						75,000	75,000
Fire							
Main Street Fire Station Replacement	825,366	2,045,551	14,135,413				17,006,330
Station No. 2 - Repair/Replacement	120,000	36,000					156,000
Heavy Rescue Vehicle			300,000				300,000
Incident Management Vehicle			45,000				45,000
Fire Training Building Replacement			138,000	300,000			438,000
Police							
Replacement of Three Police Vehicles		120,000	120,000	120,000	120,000	120,000	600,000
Replace Station Phone System		40,000					40,000
Supervisor's Dispatch Console		40,000					40,000
Digital Evidence Management System		39,000					39,000
Lighting Fixture Upgrade			21,000				21,000
Library							
ADA Improvements			25,000				25,000
Library Facilities Replacement	457,025		14,042,975				14,500,000

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2010	2011	2012	2013	2014	Total
Museum							
Totem Heritage Center & Grounds Rehab	49,600	425,000					474,600
Clean & Repair Totem Poles	4,218	10,000	10,000	10,000	10,000	10,000	54,218
Totem Heritage Center HVAC Upgrade	2,000	36,500					38,500
Museum Facilities Replacement					8,425,000		8,425,000
Civic Center							
Table & Chair Replacement		16,000					16,000
Re-Paint Interior of Building			62,000				62,000
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
Gateway Center for Human Services							
None							
Public Health							
None							
Public Works							
Engineering							
Office Remodel/Expansion		10,000					10,000
Building Inspection							
None							
Streets							
Creek Street Trestle Repair	450,000	450,000	100,000	100,000	100,000	100,000	1,300,000
Grant Street Trestle Repair	456,087	350,000					806,087
Water Street Trestle Repair/Replacement		267,500		5,612,500	5,612,500		11,492,500
Warren Street Viaduct		760,000					760,000
Bayview Street Viaduct		800,000					800,000
Bauer Way/Hopkins Alley Trestle Replacement		200,000					200,000

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2010	2011	2012	2013	2014	Total
Public Works (continued)							
Streets (continued)							
Asphalt Chip Seal		550,000					550,000
Overlay Asphalt Streets		300,000					300,000
Project Management/Inspection Services		200,000					200,000
Safer Streets and Sidewalks Program		75,000	75,000	75,000	75,000	75,000	375,000
Storm Drainage System Improvements		60,000	60,000	60,000	60,000	60,000	300,000
Water & Tremont Retaining Wall Stabilization		130,000					130,000
1-Ton Flatbed Crew Truck With Utility Bed		45,000					45,000
1/2 Ton Pickup Truck with Plow & Sander		30,000					30,000
Equipment Storage Shed		18,000					18,000
Third Avenue Rock and Tree Maintenance		50,000					50,000
Storm Drainage System Study		350,000					350,000
Jackson Heights/North Yorktown Overlay	707,000	43,000					750,000
Replace Vehicle-Plow and Sander Truck	143,000	2,000					145,000
Jackson St Pavement/Sidewalk Improv			540,000				540,000
Hemlock, 1st, 1 1/2 Alley Reconstruct			100,000				100,000
Harris Street Bridge Repaint			300,000				300,000
Street Flush Truck			145,000				145,000
Adams St Pavement/Sidewalk Improv			200,000				200,000
Austin St Pavement/Sidewalk Improv			500,000				500,000
Buren Road Pavement/Sidewalk Improv			150,000				150,000
Drainage on Denali and Chatham				216,000			216,000
Harris Street & Park Ave Improv				400,000			400,000
Solid Waste							
MSW Closure	26,238	250,000					276,238
Cover Generation	50,000	100,000	100,000	100,000	100,000	100,000	550,000
Drainage and Sludge Improvements		65,000					65,000
Conveyor Belt Replacement		22,000			25,000		47,000
Baler Relining		35,000					35,000
Small Shop Pickup		26,000					26,000
Litter Fencing		80,000					80,000
Rear Lot Paving	23,050	25,000					48,050
Hazmat Bay Improvements	6,200	8,800					15,000

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2010	2011	2012	2013	2014	Total
Public Works (continued)							
Solid Waste (continued)							
SWRHF Bdg Extension			840,000				840,000
Front End Loader Replacement			140,000				140,000
Packer Vehicle Replacement				185,000			185,000
Cemetery							
Grading Improvements	170,000	24,000	24,000	24,000	24,000	24,000	290,000
Asphalt Driveway Overlay		65,000					65,000
Garage							
None							
Wastewater							
Sewer Main & Manhole Repair/Replacement		150,000	100,000	100,000	100,000	100,000	550,000
Upgrade Sewer Laterals		30,000	30,000	30,000	30,000	30,000	150,000
Small Pump Station Upgrades		40,000	40,000	40,000	40,000	40,000	200,000
Creek Street Sewer Replacement		160,000					160,000
Treatment Plant A - Forcemain Replacement		170,000					170,000
Treatment Plant A - Door Replacement		50,000					50,000
Tongass Avenue Water & Sewer Phase II		4,368,742					4,368,742
Laboratory Equipment		40,000					40,000
Project Management/Inspection Services		200,000					200,000
Treatment Plant B Splitter Box		70,000					70,000
Alaska Avenue Sewer Replacement			1,500,000				1,500,000
Jackson Street Sewer Replacement			1,670,250				1,670,250
Belt Filter Press Replacement			300,000				300,000
Hemlock, First, Second & Third Sewer Repl			350,000				350,000
Buren Road Sewer Replacement			100,000				100,000
Adams Street Sewer Replacement			150,000				150,000
Austin and First, Second & Third Sewer Repl			400,000				400,000
Denali Avenue Sewer Replacement				80,000			80,000
Madison, First & 1 1/2 Alley Sewer Repl				514,000			514,000
Shoreline Sewer Phase I				3,850,000			3,850,000
Park Avenue & Harris St Sewer Repl				470,000			470,000
Grant & Bawden Streets Sewer Replacement				614,000			614,000

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2010	2011	2012	2013	2014	Total
Public Works (continued)							
Wastewater (continued)							
Shoreline Sewer Phase II					3,850,000		3,850,000
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
Water St. Trestle #2 Sewer Replacement						250,000	250,000
Wastewater Treatment Plant "B" Addition						300,000	300,000
Tongass Avenue Water & Sewer Phase III						2,125,000	2,125,000
Replacement of Effluent Line						770,000	770,000
Building Maintenance							
City Hall Siding and Roof Replacement		65,000	1,065,000				1,130,000
City Hall HVAC Intake		65,000					65,000
Design/Construct Waterfront Promenade		100,000					100,000
City Hall HVAC Control Upgrade	79,000	16,000					95,000
City Hall Front Entrance Remodel	7,882		165,000				172,882
City Hall Electric Boiler			80,000				80,000
City Hall Phone System Upgrade			34,000				34,000
Service Van Replacement			28,000				28,000
Port and Harbors							
Small Boat Harbors							
Replace Thomas Basin Float 5 Finger Floats		1,015,000					1,015,000
Bar Harbor South - Repairs to Floats Nos. 7,8,9		57,500					57,500
Knudson Cove - Replacement of Launch Ramp		1,600,000					1,600,000
Shop Truck		20,000					20,000
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

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
Summary of Projects by Department/Division

Department/Division/Project	Prior Years	2010	2011	2012	2013	2014	Total
Port and Harbors (continued)							
Port							
Interim Repairs to Berths I and II-Phase III	45,068	150,000					195,068
Replacement of Berths I and II		12,000,000	8,000,000	6,000,000			26,000,000
Berth III Upland Corrosion	263,649	615,000					878,649
Berths I & II Bollard 15 Replacement		28,000					28,000
Extend Berth IV Tender Float		50,000					50,000
Shop Truck		20,000					20,000
TWIC Equipment		27,500					27,500
Wayfinding Public Art		115,500					115,500
TOTAL	3,978,741	29,912,093	53,860,638	22,756,500	24,578,500	4,349,000	139,435,472

City of Ketchikan, Alaska
2010 - 2014 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	Notes	Total
Finance										
Financial & Accounting Information System	43,358		432,500							475,858
Office Cubicle Replacement			350,000							350,000
Information Technology										
Security Logging Server		57,000								57,000
Ethernet Wiring, City Hall		50,000								50,000
MS Office Upgrade		90,000								90,000
Shared Disk Array	50,000	42,000								92,000
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
Air Conditioner Upgrade		100,000								100,000
Evault Backup Upgrade		75,000								75,000
Fire										
Main Street Fire Station Replacement	825,366		945,551					15,235,413	A,B,C	17,006,330
Station No. 2 - Repair/Replacement	120,000		36,000							156,000
Heavy Rescue Vehicle			300,000							300,000
Incident Management Vehicle			45,000							45,000
Fire Training Building Replacement			438,000							438,000
Police										
Replacement of Three Police Vehicles			600,000							600,000
Replace Station Phone System			40,000							40,000
Supervisor's Dispatch Console		40,000								40,000
Digital Evidence Management System			39,000							39,000
Lighting Fixture Upgrade			21,000							21,000
Library										
ADA Improvements			25,000							25,000
Library Facilities Replacement	457,025							14,042,975	B,C,D,E	14,500,000
Museum										
Totem Heritage Center & Grounds Rehab	49,600							425,000	B	474,600
Clean & Repair Totem Poles	4,218		50,000							54,218
Totem Heritage Center HVAC Upgrade	2,000		36,500							38,500

City of Ketchikan, Alaska
2010 - 2014 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	Notes	Total
Museum (continued)										
Museum Facilities Replacement								8,425,000	D	8,425,000
Civic Center										
Table & Chair Replacement			16,000							16,000
Re-Paint Interior of Building			62,000							62,000
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
Gateway Center for Human Services										
None										
Public Health										
None										
Public Works										
Engineering										
Office Remodel /Expansion			10,000							10,000
Building Inspection										
None										
Streets										
Creek Street Trestle Repair	450,000		400,000			450,000				1,300,000
Grant Street Trestle Repair	456,087					350,000				806,087
Water Street Trestle Repair/Replacement						267,500		11,225,000	C	11,492,500
Warren Street Viaduct						760,000				760,000
Bayview Street Viaduct						800,000				800,000
Bauer Way/Hopkins Alley Trestle Replacement						200,000				200,000
Asphalt Chip Seal			550,000							550,000
Overlay Asphalt Streets			300,000							300,000
Project Management/Inspection Services			200,000							200,000
Safer Streets and Sidewalks Program			375,000							375,000
Storm Drainage System Improvements			300,000							300,000
Water & Tremont Retaining Wall Stabilization			130,000							130,000
1-Ton Flatbed Crew Truck With Utility Bed			45,000							45,000

City of Ketchikan, Alaska
2010 - 2014 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	Notes	Total
Public Works (continued)										
Streets (continued)										
1/2 Ton Pickup Truck with Plow & Sander			30,000							30,000
Equipment Storage Shed			18,000							18,000
Third Avenue Rock and Tree Maintenance			50,000							50,000
Storm Drainage System Study			350,000							350,000
Jackson Heights/North Yorktown Overlay	707,000		43,000							750,000
Replace Vehicle-Plow and Sander Truck	143,000		2,000							145,000
Jackson St Pavement/Sidewalk Improv			540,000							540,000
Hemlock, 1st, 1 1/2 Alley Reconstruct			100,000							100,000
Harris Street Bridge Repair			300,000							300,000
Street Flush Truck			145,000							145,000
Adams St Pavement/Sidewalk Improv			200,000							200,000
Austin St Pavement/Sidewalk Improv			500,000							500,000
Buren Road Pavement/Sidewalk Improv			150,000							150,000
Drainage on Denali and Chatham			216,000							216,000
Harris Street & Park Ave Improv			400,000							400,000
Solid Waste										
MSW Closure	26,238			250,000						276,238
Cover Generation	50,000			500,000						550,000
Drainage and Sludge Improvements				65,000						65,000
Conveyor Belt Replacement				47,000						47,000
Baler Relining				35,000						35,000
Small Shop Pickup				26,000						26,000
Litter Fencing				80,000						80,000
Rear Lot Paving	23,050			25,000						48,050
Hazmat Bay Improvements	6,200			8,800						15,000
SWRHF Bdg Extension				540,000				300,000	C	840,000
Front End Loader Replacement				140,000						140,000
Packer Vehicle Replacement				185,000						185,000
Cemetery										
Grading Improvements	170,000		96,000					24,000	F	290,000
Asphalt Driveway Overlay			65,000							65,000
Garage and Warehouse										
None										
Wastewater										
Sewer Main & Manhole Repair/Replacement					550,000					550,000
Upgrade Sewer Laterals					150,000					150,000

City of Ketchikan, Alaska
2010 - 2014 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	Notes	Total
Public Works (continued)										
Wastewater (continued)										
Small Pump Station Upgrades					200,000					200,000
Creek Street Sewer Replacement					160,000					160,000
Treatment Plant A - Forcemain Replacement					170,000					170,000
Treatment Plant A - Door Replacement					50,000					50,000
Tongass Avenue Water & Sewer Phase II						942,000		3,426,742	C,G	4,368,742
Laboratory Equipment					40,000					40,000
Project Management/Inspection Services					200,000					200,000
Treatment Plant B Splitter Box					70,000					70,000
Alaska Avenue Sewer Replacement					750,000			750,000	C	1,500,000
Jackson Street Sewer Replacement								1,670,250	C,G	1,670,250
Belt Filter Press Replacement					300,000					300,000
Hemlock, First, Second & Third Sewer Repl								350,000	C,G	350,000
Buren Road Sewer Replacement					50,000			50,000	G	100,000
Adams Street Sewer Replacement								150,000	G	150,000
Austin and First, Second & Third Sewer Repl								400,000	G	400,000
Denali Avenue Sewer Replacement					80,000					80,000
Madison, First & 1 1/2 Alley Sewer Repl								514,000	C,G	514,000
Shoreline Sewer Phase I					450,000			3,400,000	C,D,G	3,850,000
Park Avenue & Harris St Sewer Repl								470,000	C,D	470,000
Grant & Bawden Streets Sewer Replacement								614,000	C,D	614,000
Shoreline Sewer Phase II					300,000			3,550,000	C,D	3,850,000
Upper Front, Cedar, Pine, et cetera								1,112,000	C,D	1,112,000
Schoenbar Rd - Park to Fairy Chasm								1,000,000	C,D	1,000,000
Front Street Sewer Replacement								200,000	C,D	200,000
Woodland Avenue Sewer Replacement								300,000	C,D	300,000
Water St. Trestle #2 Sewer Replacement					250,000					250,000
Wastewater Treatment Plant "B" Addition					150,000			150,000	C	300,000
Tongass Avenue Water & Sewer Phase III								2,125,000	C,D	2,125,000
Replacement of Effluent Line					770,000					770,000
Building Maintenance										
City Hall Siding and Roof Replacement			1,130,000							1,130,000
City Hall HVAC Intake			65,000							65,000
Design/Construction of Waterfront Promenade						100,000				100,000
City Hall HVAC Control Upgrade	79,000		16,000							95,000
City Hall Front Entrance Remodel	7,882		165,000							172,882
City Hall Electric Boiler			80,000							80,000

City of Ketchikan, Alaska
2010 - 2014 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	Notes	Total
Public Works (continued)										
Building Maintenance (continued)										
City Hall Phone System Upgrade			34,000							34,000
Service Van Replacement			28,000							28,000
Port and Harbors										
Small Boat Harbors										
Replace Thomas Basin Float 5 Finger Floats						50,000		965,000	C	1,015,000
Bar Harbor South - Repairs to Floats Nos. 7,8,9						57,500				57,500
Knudson Cove - Replacement of Launch Ramp								1,600,000	C	1,600,000
Shop Truck								20,000	H	20,000
Bar Harbor - Ramp, Grid & Bulkhead Repair								2,700,000	D	2,700,000
Bar Harbor South - Phase IIIB Improvements								4,331,000	D	4,331,000
Thomas Basin - Phase III Improvements								3,706,000	D	3,706,000
Bar Harbor North - Phase III Improvements								1,000,000	D	1,000,000
Hole-in-the-Wall - Phase III Improvements								2,200,000	D	2,200,000
Port										
Interim Repairs to Berths I and II-Phase III	45,068						150,000			195,068
Replacement of Berths I and II						6,000,000		20,000,000	C	26,000,000
Berth III Upland Corrosion	263,649						307,500	307,500	C	878,649
Berths I & II Bollard 15 Replacement								28,000	C	28,000
Extend Berth IV Tender Float								50,000	C	50,000
Shop Truck							20,000			20,000
TWIC Equipment						20,625	6,875			27,500
Wayfinding Public Art								115,500	C	115,500
TOTAL	3,978,741	704,000	10,746,551	1,901,800	4,690,000	9,997,625	484,375	106,932,380		139,435,472
Other Column Legend:										
A- Major Capital Improvements Fund			E- Local Fund Raising							
B- Community Facilities Development Fund			F- Cemetery Development Fund							
C- Proposed Federal, State, Borough & Foundation Grant			G- GO Bonds 2005							
D- Proposed GO & Revenue Bonds			H- Small Boat Harbor Fund							

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program
Summary of Fund Expenditures by Year

	Prior Years	2010	2011	2012	2013	2014	Total
General Fund	50,000	97,000	222,000	90,000	120,000	175,000	754,000
Sales Tax Public Works Fund	2,904,536	3,749,551	4,709,000	1,365,000	464,000	459,000	13,651,087
Solid Waste Services Fund	105,488	611,800	780,000	285,000	125,000	100,000	2,007,288
Wastewater Services Fund		910,000	1,270,000	700,000	470,000	1,340,000	4,690,000
Small Boat Harbors Fund		20,000					20,000
Proposed Federal, State, Borough and Foundation Funding		15,173,500	28,265,672	14,336,500	8,843,500	1,025,000	67,644,172
Local Fund Raising			1,456,000				1,456,000
Cemetery Development Fund	160,000	24,000					184,000
Borough Grant	450,000	450,000					900,000
State Grants		3,419,500					3,419,500
Federal Grant		2,020,625					2,020,625
G.O. & Revenue Bonds		1,426,742	1,610,125	1,603,133			4,640,000
Proposed G.O. & Revenue Bonds			12,136,547	4,376,867	14,556,000	1,250,000	32,319,414
Major Capital Improvements Fund		1,525,000					1,525,000
Community Facilities Development Fund			3,411,294				3,411,294
Port Enterprise Fund	308,717	484,375					793,092
TOTAL	3,978,741	29,912,093	53,860,638	22,756,500	24,578,500	4,349,000	139,435,472

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Finance

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Financial & Acctg Information System Replmnt	1	43,358	429,724	2,776	432,500					432,500		475,858
Office Cubicle Replacement	2					350,000				350,000		350,000
Total		43,358	429,724	2,776	432,500	350,000				782,500		825,858

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	43,358	429,724	2,776	432,500	350,000				782,500		825,858
Total		43,358	429,724	2,776	432,500	350,000				782,500		825,858

Department: Finance	Project Priority: 1	Project Number:
Project Title: Financial & Accounting Information System Replacement	Start Date: 01/07 End Date: 12/11	Estimated Project Cost:
Description: 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 \$952,000. 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 Consultation Services 43,358 Construction Equipment - Software 425,000 Other - Travel/Training 7,500 Project Total 475,858

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	43,358	429,724	2,776	432,500					432,500		475,858
Total		43,358	429,724	2,776	432,500					432,500		475,858

Department: Finance	Project Priority: 2	Project Number:
Project Title: Office Cubicle Replacement	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					350,000				350,000		350,000
Total						350,000				350,000		350,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Information Technology

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Security Logging Server	1			57,000	57,000					57,000		57,000
Ethernet Cable Wiring, City Hall	2					50,000				50,000		50,000
MS Office Upgrade	3					90,000				90,000		90,000
Shared Disk Array	4	50,000				42,000				42,000		92,000
Bill Inserter	5					40,000				40,000		40,000
Server Virtualization Project	6						50,000			50,000		50,000
Firewall Upgrade	7						40,000			40,000		40,000
AS400 Upgrade	8							120,000		120,000		120,000
Air Conditioner Upgrade	9								100,000	100,000		100,000
Evault Backup Upgrade	10								75,000	75,000		75,000
Total		50,000		57,000	57,000	222,000	90,000	120,000	175,000	664,000		714,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101	50,000		57,000	57,000	222,000	90,000	120,000	175,000	664,000		714,000
Total		50,000		57,000	57,000	222,000	90,000	120,000	175,000	664,000		714,000

Department: Information Technology	Project Priority: 1	Project Number:
Project Title: Security Logging Server	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: The proposed Security Logging System will detect and block unapproved hardware from being attached to the City Network and report such attempts in near real-time. All events will be logged and made available for enhanced reporting. With the increased use of USB drives (thumb drives) this software is needed to safeguard the City's computer data and reduce the potential for legal action due to data loss.		Design Land/Right-of-Way Construction Management Construction Equipment 57,000 Other Project Total 57,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101			57,000	57,000					57,000		57,000
Total				57,000	57,000					57,000		57,000

Division: Information Technology	Project Priority: 2	Project Number:
Project Title: Ethernet Cable Wiring, City Hall	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: New conduit was installed last year in preparation to properly wire the City Hall building with Cat 6 data cables to accommodate high speed computer and IP Phones.		Design Land/Right-of-Way Construction Management Construction Equipment 50,000 Other Project Total 50,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101					50,000				50,000		50,000
Total						50,000				50,000		50,000

Department: Information Technology	Project Priority: 3	Project Number:
Project Title: MS Office Upgrade	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: The City installed "MS Office 2000" about 6 years ago. "MS Office 2007" is now available and widely used by external contacts. This new format prevents City employees from opening documents with the old version of t software. The department needs to upgrade all 300 users at the same time to ensure compatibility.		Design Land/Right-of-Way Construction Management Construction Equipment Other 90,000 Project Total 90,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappro- riated	New Funding	Total	2011	2012	2013	2014			
General Fund	101					90,000				90,000		90,000
Total						90,000				90,000		90,000

Department: Information Technology	Project Priority: 4	Project Number:
Project Title: Shared Disk Array	Start Date: 01/09 End Date: 12/11	Estimated Project Cost:
Description: This is a large disk array that can be shared by multiple servers located in the City Hall computer room. Disk storage requirements has increased tremendously with the use of digital photos, digital video, large power point presentations, etc. This project in broken into two phases and will result in sufficient data storage through 2014.		Design Land/Right-of-Way Construction Management Construction Equipment 92,000 Other Project Total 92,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101	50,000				42,000				42,000		92,000
Total		50,000				42,000				42,000		92,000

Department: Information Technology	Project Priority: 5	Project Number:
Project Title: Bill Inserter	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: This will upgrade the current bill inserter located in the City Hall 4th floor computer room. This device accumulates the bill, folds it, inserts flyers, places the items in an envelope, then seals the envelope and sends it to the postage machine. This is used primarily for Telephone and Utility bills.		Design Land/Right-of-Way Construction Management Construction Equipment 40,000 Other Project Total 40,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101					40,000				40,000		40,000
Total						40,000				40,000		40,000

Department: Information Technology	Project Priority: 6	Project Number:
Project Title: Server Virtualization Project	Start Date: 01/12 End Date: 12/12	Estimated Project Cost:
Description: Server Virtualization allow us to use one server to act as 3 or 4. When you have multiple Virtualization Servers working together, it provides for automatic failover if one server stops working		Design Land/Right-of-Way Construction Management Construction Equipment 50,000 Other Project Total 50,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101						50,000			50,000		50,000
Total							50,000			50,000		50,000

Department: Information Technology	Project Priority: 7	Project Number:
Project Title: Firewall Upgrade	Start Date: 01/12 End Date: 12/12	Estimated Project Cost:
Description: This equipment will be located on the 4th Floor of City Hall. This system provides secure access to the Internet. Computer systems have a life of about 5 years. This system was purchased in 2002 and should be replaced to ensure reliable, secure, Internet access.		Design Land/Right-of-Way Construction Management Construction Equipment 40,000 Other Project Total 40,000

Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
		Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund 101						40,000			40,000		40,000
Total						40,000			40,000		40,000

Department: Information Technology	Project Priority: 8	Project Number:
Project Title: AS400 Upgrade	Start Date: 01/13 End Date: 12/13	Estimated Project Cost:
Description: This is the main billing system server and needs to be updated to ensure proper support from IBM. The cost of the newer hardware is less than maintaining the old equipment.		Design Land/Right-of-Way Construction Management Construction Equipment 120,000 Other Project Total 120,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101							120,000		120,000		120,000
Total								120,000		120,000		120,000

Department: Information Technology	Project Priority: 9	Project Number:
Project Title: Air Conditioner Upgrade	Start Date: 01/14 End Date: 12/14	Estimated Project Cost:
Description: This equipment will be located on the 4th Floor of City Hall. The equipment will replace the current air conditioner that is over 25 years old and difficult to find parts for, especially the electronics.		Design Land/Right-of-Way Construction Management Construction Equipment 100,000 Other Project Total 100,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101								100,000	100,000		100,000
Total									100,000	100,000		100,000

Department: Information Technology	Project Priority: 10	Project Number:
Project Title: Evault Backup Upgrade	Start Date: 01/14 End Date: 12/14	Estimated Project Cost:
Description: This equipment will be located on the 4th Floor of City Hall. As we add disk space to accommodate growth we need to expand this system to ensure proper backup:		Design Land/Right-of-Way Construction Management Construction Equipment 75,000 Other Project Total 75,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101								75,000	75,000		75,000
Total									75,000	75,000		75,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Fire

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Main Street Fire Station Replacement	1	825,366	539,980	1,505,571	2,045,551	14,135,413				16,180,964		17,006,330
Station 2 - Repair/Remodel	2	120,000	36,000		36,000					36,000		156,000
Heavy Rescue Vehicle	3					300,000				300,000		300,000
Incident Management Vehicle	4					45,000				45,000		45,000
Fire Training Building Replacement	5					138,000	300,000			438,000		438,000
Total		945,366	575,980	1,505,571	2,081,551	14,618,413	300,000			16,999,964		17,945,330

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	945,366	575,980	405,571	981,551	483,000	300,000			1,764,551		2,709,917
Proposed Federal Grant	111					5,000,000				5,000,000		5,000,000
Proposed State Grant	111					6,100,000				6,100,000		6,100,000
Major Capital Improvements Fund	336			1,100,000	1,100,000					1,100,000		1,100,000
Community Facilities Development Fund	337					3,035,413				3,035,413		3,035,413
Total		945,366	575,980	1,505,571	2,081,551	14,618,413	300,000			16,999,964		17,945,330

Department: Fire - Administration		Project Priority: 1		Project Number:								
Project Title: Main Street Fire Station Replacement		Start Date: 01/06		Estimated Project Cost:								
Description: 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.		End Date: 12/11		Design 1,305,570 Land/Right-of-Way 1,100,000 Construction Management 350,000 Construction 13,500,760 Equipment 750,000 Other Project Total 17,006,330								
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	825,366	539,980	405,571	945,551					945,551		1,770,917
Proposed Federal Grant	111					5,000,000				5,000,000		5,000,000
Proposed State Grant	111					6,100,000				6,100,000		6,100,000
Major Capital Improvements Fund	336			1,100,000	1,100,000					1,100,000		1,100,000
Community Facilities Development Fund	337					3,035,413				3,035,413		3,035,413
Total		825,366	539,980	1,505,571	2,045,551	14,135,413				16,180,964		17,006,330

Department: Fire - Administration	Project Priority: 2	Project Number:
Project Title: Station 2 Repair/Replacement	Start Date: 01/09 End Date: 12/10	Estimated Project Cost:
Description: Station No. 2 is nearly 40 years old. Once complete, this project will bring Station No. 2 up to standards for safety and efficiency. It will also extend station #2's service life for the community. In 2010, plans are in place to complete the efforts that began to repair the exterior wall, fix broken windows, paint, install insulation, improve security and address other maintenance items.		Design Land/Right-of-Way Construction Management Construction 156,000 Equipment Other Project Total 156,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax	111	120,000	36,000		36,000					36,000		156,000
Total		120,000	36,000		36,000					36,000		156,000

Department: Fire - Operations	Project Priority: 3	Project Number:
Project Title: Heavy Rescue Vehicle	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax	111					300,000				300,000		300,000
Total						300,000				300,000		300,000

Department: Fire - Operations	Project Priority: 4	Project Number:
Project Title: Incident Management Vehicle	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: 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 the 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax	111					45,000				45,000		45,000
Total						45,000		45,000		45,000		45,000

Department: Fire - Administration	Project Priority: 5	Project Number:
Project Title: Fire Training Building Replacement	Start Date: 01/08 End Date: 12/13	Estimated Project Cost:
Description: 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 68,000 Land/Right-of-Way Construction Management Construction 370,000 Equipment Other Project Total 438,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					138,000	300,000			438,000		438,000
Total						138,000	300,000			438,000		438,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Police

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Replacement of Three Police Vehicles	1			120,000	120,000	120,000	120,000	120,000	120,000	600,000		600,000
Replace Station Phone System	2		40,000		40,000					40,000		40,000
Supervisor's Dispatch Console	3			40,000	40,000					40,000		40,000
Digital Evidence Management System	4		39,000		39,000					39,000		39,000
Lighting Fixture Upgrade	5					21,000				21,000		21,000
Total			79,000	160,000	239,000	141,000	120,000	120,000	120,000	740,000		740,000

Source of Funds	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101			40,000	40,000					40,000		40,000
Public Works Sales Tax Fund	111		79,000	120,000	199,000	141,000	120,000	120,000	120,000	700,000		700,000
Total			79,000	160,000	239,000	141,000	120,000	120,000	120,000	740,000		740,000

Department: Police - Operations	Project Priority: 1	Project Number:
Project Title: Replacement of Three Police Vehicles	Start Date: 01/10 End Date: 12/14	Estimated Project Cost:
Description: It is the policy of the Police Department to replace three patrol vehicles in its fleet annually. 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 600,000 Other Project Total 600,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			120,000	120,000	120,000	120,000	120,000	120,000	600,000		600,000
Total				120,000	120,000	120,000	120,000	120,000	120,000	600,000		600,000

Department: Police - Operations			Project Priority: 2				Project Number:					
Project Title: Replace Station Phone System			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111		40,000		40,000					40,000		40,000
Total			40,000		40,000					40,000		40,000

Department: Police - Dispatch	Project Priority: 3	Project Number:
Project Title: Supervisor's Dispatch Console	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: 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 15,000 Project Total 40,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
General Fund	101			40,000	40,000					40,000		40,000
Total				40,000	40,000					40,000		40,000

Department: Police Department	Project Priority: 4	Project Number:
Project Title: Digital Evidence Mgmt System	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111		39,000		39,000					39,000		39,000
Total			39,000		39,000					39,000		39,000

Department: Police Department			Project Priority: 5				Project Number:					
Project Title: Lighting Fixture Upgrade			Start Date: 01/11 End Date: 12/11				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					21,000				21,000		21,000
Total						21,000				21,000		21,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Library

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
ADA Improvements	1					25,000				25,000		25,000
Library Facilities Replacement	2	457,025				14,042,975				14,042,975		14,500,000
Total		457,025				14,067,975				14,067,975		14,525,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	457,025				25,000				25,000		482,025
Community Facilities Development Fund	337					375,881				375,881		375,881
Proposed General Obligation Bond	337					5,105,547				5,105,547		5,105,547
Proposed State Grant	337					5,105,547				5,105,547		5,105,547
Proposed Foundation Funding	337					2,000,000				2,000,000		2,000,000
Local Fund Raising	337					1,100,000				1,100,000		1,100,000
Voss Estate	337					356,000				356,000		356,000
Total		457,025				14,067,975				14,067,975		14,525,000

Department: Library			Project Priority: 1				Project Number:					
Project Title: ADA improvements			Start Date: 01/11				Estimated Project Cost:					
Description:			End Date: 12/11				Design					
Improvements to the Centennial Building to improve the Access to persons with disabilities.							Land/Right-of-Way					
							Construction Management					
							Construction					
							Equipment					
							Other					
							Project Total					
							25,000					
							25,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund						25,000				25,000		25,000
Total						25,000				25,000		25,000

Department: Library			Project Priority: 2				Project Number:					
Project Title: Library Facilities Replacement			Start Date: 01/06 End Date: 12/10				Estimated Project Cost:					
Description: 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.							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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	457,025										457,025
Community Facilities Development Fund	337					375,881				375,881		375,881
Proposed General Obligation Bond	337					5,105,547				5,105,547		5,105,547
Proposed State Grant	337					5,105,547				5,105,547		5,105,547
Proposed Foundation Funding	337					2,000,000				2,000,000		2,000,000
Local Fund Raising	337					1,100,000				1,100,000		1,100,000
Voss Estate	337					356,000				356,000		356,000
Total		457,025				14,042,975				14,042,975		14,500,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Museum

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Totem Heritage Center & Grounds Rehab	1	49,600		425,000	425,000					425,000		474,600
Clean & Repair Totem Poles	2	4,218	8,000	2,000	10,000	10,000	10,000	10,000	10,000	50,000		54,218
Totem Heritage Center HVAC Upgrade	3	2,000	36,500		36,500					36,500		38,500
Museum Facilities Replacement	4							8,425,000		8,425,000		8,425,000
Total		55,818	44,500	427,000	471,500	10,000	10,000	8,435,000	10,000	8,936,500		8,992,318

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	55,818	44,500	2,000	46,500	10,000	10,000	10,000	10,000	86,500		142,318
Major Capital Improvements Fund	336			425,000	425,000					425,000		425,000
Proposed General Obligation Bonds	337							8,425,000		8,425,000		8,425,000
Total		55,818	44,500	427,000	471,500	10,000	10,000	8,435,000	10,000	8,936,500		8,992,318

Department: Museum			Project Priority: 1				Project Number:					
Project Title: Totem Heritage Center & Grounds Rehab			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: This project involves replacement of severely deteriorated major structural beams at the Totem Heritage Center; improvements to a totem pole storage area beneath the building; and improvements to site drainage to ensure building longevity.							Design 25,000 Land/Right-of-Way Construction Management Construction 400,000 Equipment Other 49,600 Project Total 474,600					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	49,600										49,600
Major Capital Improvements Fund	336			425,000	425,000					425,000		425,000
Total		49,600		425,000	425,000					425,000		474,600

Department: Museum	Project Priority: 2	Project Number:
Project Title: Clean & Repair Totem Poles	Start Date: 01/01 End Date: 12/11	Estimated Project Cost:
Description: 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.		54,218 54,218

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	4,218	8,000	2,000	10,000	10,000	10,000	10,000	10,000	50,000		54,218
Total		4,218	8,000	2,000	10,000	10,000	10,000	10,000	10,000	50,000		54,218

Department: Museum		Project Priority: 3		Project Number:								
Project Title: Totem Heritage Center HVAC Upgrade		Start Date: 01/10		Estimated Project Cost:								
Description:		End Date: 12/11		Design								
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.				Land/Right-of-Way								
				Construction Management								
				Construction		38,500						
				Equipment								
				Other								
				Project Total		38,500						
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	2,000	36,500		36,500					36,500		38,500
Total		2,000	36,500		36,500					36,500		38,500

Department: Museum	Project Priority: 4	Project Number:
Project Title: Museum Facilities Replacement	Start Date: 01/13 End Date: 12/13	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed General Obligation Bonds	337							8,425,000		8,425,000		8,425,000
Total								8,425,000		8,425,000		8,425,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Civic Center

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Table & Chair Replacement	1			16,000	16,000					16,000		16,000
Re-Paint Interior of Building	2					62,000				62,000		62,000
Replace Parking Lot Lighting	3					50,000				50,000		50,000
Video Surveillance System	4					22,000				22,000		22,000
Replace Carpet	5						45,000			45,000		45,000
Repair of Walk-In Cooler	6						15,000			15,000		15,000
Install Air Conditioning	7							75,000		75,000		75,000
Update Fire Sprinkler System	8								70,000	70,000		70,000
Total				16,000	16,000	134,000	60,000	75,000	70,000	355,000		355,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			16,000	16,000	134,000	60,000	75,000	70,000	355,000		355,000
Total				16,000	16,000	134,000	60,000	75,000	70,000	355,000		355,000

Department: Civic Center	Project Priority: 1	Project Number:
Project Title: Table & Chair Replacement	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			16,000	16,000					16,000		16,000
Total				16,000	16,000					16,000		16,000

Department: Civic Center			Project Priority: 2				Project Number:					
Project Title: Re-Paint Interior of Building			Start Date: 01/11 End Date: 12/11				Estimated Project Cost:					
Description: Re-paint complete interior, including all walls, pipes and doors. Timber should also be conditioned-protected. The lower portion of the interior walls will be 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					62,000				62,000		62,000
Total						62,000				62,000		62,000

Department: Civic Center	Project Priority: 3	Project Number:
Project Title: Replace Parking Lot Lighting	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					50,000				50,000		50,000
Total						50,000				50,000		50,000

Department: Civic Center			Project Priority: 4				Project Number:					
Project Title: Video Surveillance System			Start Date: 01/11 End Date: 12/11				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					22,000				22,000		22,000
Total						22,000				22,000		22,000

Department: Civic Center	Project Priority: 5	Project Number:
Project Title: Replace Carpet	Start Date: 01/12 End Date: 12/12	Estimated Project Cost:
Description: 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 45,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111						45,000			45,000		45,000
Total							45,000			45,000		45,000

Department: Civic Center			Project Priority: 6				Project Number:					
Project Title: Repair of Walk-In Cooler			Start Date: 01/12 End Date: 12/12				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111						15,000			15,000		15,000
Total							15,000			15,000		15,000

Department: Civic Center	Project Priority: 7	Project Number:
Project Title: Install Air Conditioning	Start Date: 01/13 End Date: 12/13	Estimated Project Cost:
Description: Install air conditioning in the facility. Anytime there is a large gathering, it is uncomfortably warm in the building.		Design Land/Right-of-Way Construction Management Construction 30,000 Equipment 45,000 Other Project Total 75,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111							75,000		75,000		75,000
Total								75,000		75,000		75,000

Department: Civic Center	Project Priority: 8	Project Number:
Project Title: Update Fire Sprinkler System	Start Date: 01/14 End Date: 12/14	Estimated Project Cost:
Description: Replace the current dry sprinkler system inside the 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111								70,000	70,000		70,000
Total									70,000	70,000		70,000

City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program

Department: Engineering

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Office Remodel/Expansion	1			10,000	10,000					10,000		10,000
Total				10,000	10,000					10,000		10,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax	111			10,000	10,000					10,000		10,000
Total				10,000	10,000					10,000		10,000

Department: Public Works - Engineering	Project Priority: 1	Project Number:
Project Title: Office Remodel/Expansion	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: The Engineering Division staff has expanded and is in need of additional space. This project involves the remodel of the first floor of the KPU Administration Building, which was recently vacated by the Customer Service Division. The cost of the project will be shared equally between the Engineering and KPU Water Divisions.		Design Land/Right-of-Way Construction Management Construction 10,000 Equipment Software Project Total 10,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			10,000	10,000					10,000		10,000
Total				10,000	10,000					10,000		10,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Streets

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Creek Street Trestle Repair	1	450,000	450,000		450,000	100,000	100,000	100,000	100,000	850,000		1,300,000
Grant Street Trestle Repair	2	456,087		350,000	350,000					350,000		806,087
Water Street Trestle Repair/Replacement	3			267,500	267,500		5,612,500	5,612,500		11,492,500		11,492,500
Warren Street Viaduct	4			760,000	760,000					760,000		760,000
Bayview Street Viaduct	5			800,000	800,000					800,000		800,000
Bauer Way/Hopkins Alley Trestle Replacement	6			200,000	200,000					200,000		200,000
Asphalt Chip Seal	7			550,000	550,000					550,000		550,000
Overlay Asphalt Streets	8			300,000	300,000					300,000		300,000
Project Management/Inspection Services	9			200,000	200,000					200,000		200,000
Safer Streets and Sidewalks Program	10			75,000	75,000	75,000	75,000	75,000	75,000	375,000		375,000
Storm Drainage System Improvements	11			60,000	60,000	60,000	60,000	60,000	60,000	300,000		300,000
Water & Tremont Retaining Wall Stabilization	12		110,000	20,000	130,000					130,000		130,000
1-Ton Crew Truck With Utility Bed	13			45,000	45,000					45,000		45,000
1/2 Ton Pickup Truck with Plow & Sander	14			30,000	30,000					30,000		30,000
Equipment Storage Shed	15			18,000	18,000					18,000		18,000
Third Avenue Rock and Tree Maintenance	16			50,000	50,000					50,000		50,000
Storm Drainage System Study	17			350,000	350,000					350,000		350,000
Jackson Heights/North Yorktown Overlay	18	707,000	43,000		43,000					43,000		750,000
Replace Vehicle-Plow and Sander Truck	19	143,000	2,000		2,000					2,000		145,000
Jackson St Pavement/Sidewalk Improv	20					540,000				540,000		540,000
Hemlock, 1st, 1 1/2 Alley Improv	21					100,000				100,000		100,000
Harris Street Bridge Repaint	22					300,000				300,000		300,000
Street Flush Truck	23					145,000				145,000		145,000
Adams St Pavement/Sidewalk Improv	24					200,000				200,000		200,000
Austin St Pavement/Sidewalk Improv	25					500,000				500,000		500,000
Buren Road Pavement/Sidewalk Improv	26					150,000				150,000		150,000
Drainage on Denali and Chatham	27						216,000			216,000		216,000
Harris Street & Park Ave Improv	28						400,000			400,000		400,000
Total		1,756,087	605,000	4,075,500	4,680,500	2,170,000	6,463,500	5,847,500	235,000	19,396,500		21,152,587

Source of Funds	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	1,306,087	155,000	1,698,000	1,853,000	2,170,000	851,000	235,000	235,000	5,344,000		6,650,087
State Grant	336			2,377,500	2,377,500					2,377,500		2,377,500
Borough CPV Grant	111	450,000	450,000		450,000					450,000		900,000
Federal Funding	111						5,612,500	5,612,500		11,225,000		11,225,000
Total		1,756,087	605,000	4,075,500	4,680,500	2,170,000	6,463,500	5,847,500	235,000	19,396,500		21,152,587

Department: Public Works - Streets		Project Priority: 1		Project Number:		
Project Title: Creek Street Trestle Repair		Start Date: 01/09		Estimated Project Cost:		
Description:		End Date: 12/14		Design		
<p>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. The requested funds will be used for ongoing repairs on the Creek Street Trestle.</p>				Land/Right-of-Way		
				Construction Management		
				Construction		1,300,000
				Equipment		
				Other		
		Project Total		1,300,000		

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					100,000	100,000	100,000	100,000	400,000		400,000
Borough CPV Grant	336	450,000	450,000		450,000					450,000		900,000
Total		450,000	450,000		450,000	100,000	100,000	100,000	100,000	850,000		1,300,000

Department: Public Works - Streets			Project Priority: 2				Project Number:					
Project Title: Grant Street Trestle Repair			Start Date: 01/09				Estimated Project Cost:					
Description:			End Date: 12/14				Design					
<p>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. The requested funds will be used for ongoing repairs to the Grant Street Trestle. Phase I of the project has been completed and the structure has been reopened at a cost of \$450,000. Phase II involves the removal of an earthen embankment and construction of a supporting retaining wall.</p>							Land/Right-of-Way					
							Construction Management					
							Construction			806,087		
							Equipment					
							Other					
				Project Total			806,087					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	456,087										456,087
State Grant	336			350,000	350,000					350,000		350,000
Total		456,087		350,000	350,000					350,000		806,087

Department: Public Works - Streets	Project Priority: 3	Project Number:
Project Title: Water Street Trestle Repair and Replacement Design	Start Date: 01/09 End Date: 12/14	Estimated Project Cost:
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance and repair program will have to be undertaken. The requested funds will be used for ongoing repairs to the trestle and for the design of a replacement structure.		Design 475,000 Land/Right-of-Way Construction Management 725,000 Construction 10,292,500 Equipment Other Project Total 11,492,500

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund - Fed Grant	111						5,612,500	5,612,500		11,225,000		11,225,000
State Grant	336			267,500	267,500					267,500		267,500
Total				267,500	267,500		5,612,500	5,612,500		11,492,500		11,492,500

Department: Public Works - Streets	Project Priority: 4	Project Number:
Project Title: Warren Street Viaduct	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant repair and replacement program will have to be undertaken. The Warren Street Viaduct is in need of replacement due to the age and deteriorated state of the structure. The requested funds will be used for replacement of the structure.		Design Land/Right-of-Way Construction Management Construction 760,000 Equipment Other Project Total 760,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
State Grant	336			760,000	760,000					760,000		760,000
Total				760,000	760,000					760,000		760,000

Department: Public Works - Streets	Project Priority: 5	Project Number:
Project Title: Bayview Street Viaduct	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant repair and replacement program will have to be undertaken. The Bayview Viaduct is in need of replacement due to age and deterioration of the structure. The requested funds will be used for replacement of the structure.		Design Land/Right-of-Way Construction Management Construction 800,000 Equipment Other Project Total 800,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
State Grant	336			800,000	800,000					800,000		800,000
Total				800,000	800,000					800,000		800,000

Department: Public Works - Streets			Project Priority: 6				Project Number:		
Project Title: Bauer Way/Hopkins Alley Trestle Replacement			Start Date: 01/10				Estimated Project Cost:		
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant repair and replacement program will have to be undertaken. Portions of the Bauer Hopkins Alley Trestle is in need of replacement due to age and deterioration of the structure. The requested funds will be used for replacement of the structure.			End Date: 12/10				Design		
							Land/Right-of-Way		
							Construction Management		
							Construction		
							Equipment		
							Other		
							Project Total		
							200,000		
							200,000		

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
State Grant	336			200,000	200,000					200,000		200,000
Total				200,000	200,000					200,000		200,000

Department: Public Works - Streets	Project Priority: 7	Project Number:
Project Title: Asphalt Chip Seal	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			550,000	550,000					550,000		550,000
Total				550,000	550,000					550,000		550,000

Department: Public Works - Streets			Project Priority: 8				Project Number:					
Project Title: Overlay Asphalt Streets			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: Provide smooth driving surfaces and to increase the life of various deteriorated City streets.							Design Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 300,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			300,000	300,000					300,000		300,000
Total				300,000	300,000					300,000		300,000

Department: Public Works - Streets	Project Priority: 9	Project Number:
Project Title: Project Management/Inspection Services	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: Given the aggressive infrastructure projects that are programmed for 2010, the Streets Division proposes to contract with a private firm(s) to provide project management/inspection services. The Engineering Division is not sufficiently staffed to provide effective oversight of these projects while keeping up with normal daily workloads. The City shall contract for project management services for Tongass Avenue asphalt overlay, Jackson & Monroe Streets asphalt overlay, 4th and 7th Avenues asphalt overlay, Alaska Avenue asphalt overlay and repairs and/or replacement of various bridge & trestle structures. It is proposed to allocate this cost equally between the Streets, Wastewater and Water Divisions.		Design Land/Right-of-Way Construction Management 200,000 Construction Equipment Other Project Total 200,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			200,000	200,000					200,000		200,000
Total				200,000	200,000					200,000		200,000

Department: Public Works - Streets	Project Priority: 10	Project Number:
Project Title: Safer Streets and Sidewalks Program	Start Date: 01/10 End Date: 12/14	Estimated Project Cost:
Description: 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 375,000 Equipment Other Project Total 375,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			75,000	75,000	75,000	75,000	75,000	75,000	375,000		375,000
Total				75,000	75,000	75,000	75,000	75,000	75,000	375,000		375,000

Department: Public Works - Streets			Project Priority: 11				Project Number:					
Project Title: Storm Drainage System Improvements			Start Date: 01/10 End Date: 12/14				Estimated Project Cost:					
Description: 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 300,000 Equipment Other Project Total 300,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			60,000	60,000	60,000	60,000	60,000	60,000	300,000		300,000
Total				60,000	60,000	60,000	60,000	60,000	60,000	300,000		300,000

Department: Public Works - Streets	Project Priority: 12	Project Number:
Project Title: Water and Tremont Retaining Wall Stabilization	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: A retaining wall and railing is needed to improve the stability of Second Avenue/Water Street near WhiteCliff Avenue. The stabilization would provide lateral support to the street.		Design Land/Right-of-Way Construction Management Construction 130,000 Equipment Other Project Total 130,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111		110,000	20,000	130,000					130,000		130,000
Total			110,000	20,000	130,000					130,000		130,000

Department: Public Works - Streets			Project Priority: 13				Project Number:					
Project Title: 1-Ton Crew Truck with Utility Bed			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: This vehicle is to be a 1-ton crew truck with extended cab and utility bed. This truck is needed as a vehicle for use by the Street Division and will replace Vehicle 477, a 1996 utility truck used for installing signs and pavement marking.							Design Land/Right-of-Way Construction Management Construction Equipment 45,000 Other Project Total 45,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			45,000	45,000					45,000		45,000
Total				45,000	45,000					45,000		45,000

Department: Public Works - Streets	Project Priority: 14	Project Number:
Project Title: 1/2 -Ton Pickup Truck with Plow & Sander	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: This vehicle is to be a 1/2 -ton pickup truck with extended cab and plow and sander. This truck will replace Vehicle 487, a 1998 Chevy 1-Ton truck with hooklift.		Design Land/Right-of-Way Construction Management Construction Equipment 30,000 Other Project Total 30,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			30,000	30,000					30,000		30,000
Total				30,000	30,000					30,000		30,000

Department: Public Works - Streets Project Title: Equipment Storage Shed Description: This structure will allow street maintenance equipment to be kept under cover to protect it from the elements and will be placed along the back side of the warehouse adjacent to the ship yard.			Project Priority: 15 Start Date: 01/10 End Date: 12/10				Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 18,000 Equipment Other Project Total 18,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			18,000	18,000					18,000		18,000
Total				18,000	18,000					18,000		18,000

Division: Public Works - Streets	Project Priority: 16	Project Number:
Project Title: Third Ave Rock and Tree Maintenance	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			50,000	50,000					50,000		50,000
Total				50,000	50,000					50,000		50,000

Department: Public Works - Streets			Project Priority: 17				Project Number:					
Project Title: Storm Drainage System Study			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: A comprehensive evaluation is required to provide a detailed inventory and assessment of all storm drainage systems; perform stormwater hydraulic analysis; prepare cost estimates for necessary improvements; and to develop a model storm water ordinance to rebuild and maintain the storm drainage infrastructure in the City.							Design 350,000 Land/Right-of-Way Construction Management Construction Equipment Other Project Total 350,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			350,000	350,000					350,000		350,000
Total				350,000	350,000					350,000		350,000

Department: Public Works - Streets			Project Priority: 18				Project Number:					
Project Title: Jackson Heights & N Yorktown Asphalt Paving			Start Date: 01/09				Estimated Project Cost:					
Description: Provide new paving on North Yorktown and Jackson Heights including curb and gutter and sidewalks.			End Date: 12/10				Design					
							Land/Right-of-Way					
							Construction Management					
							Construction					
							Equipment					
							Other					
							Project Total					
							750,000					
							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	111	707,000	43,000		43,000					43,000		750,000
Total		707,000	43,000		43,000					43,000		750,000

<p>Department: Public Works - Streets</p> <p>Project Title: Replace Vehicle 428, Plow and Sander Truck</p> <p>Description: A new plow and sand truck will replace vehicle 428, a 1984 International plow and sander truck</p>	<p>Project Priority: 19</p> <p>Start Date: 01/09</p> <p>End Date: 12/10</p>	<p>Project Number:</p> <p>Estimated Project Cost:</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;">145,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right;">145,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	145,000	Other		Project Total	145,000
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	143,000	2,000		2,000					2,000		145,000
Total		143,000	2,000		2,000					2,000		145,000

Department: Public Works - Streets			Project Priority: 20				Project Number:					
Project Title: Jackson Street Pavement/Sidewalk Improvements			Start Date: 01/11				Estimated Project Cost:					
Description:			End Date: 12/11				Design					
Improve street and sidewalk infrastructure as part of the Jackson Street water and wastewater utility replacement project.							Land/Right-of-Way					
							Construction Management					
							Construction					
							Equipment					
							Other					
							Project Total					
							540,000					
							540,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					540,000				540,000		540,000
Total						540,000				540,000		540,000

Department: Public Works - Streets			Project Priority: 21				Project Number:		
Project Title: Hemlock, 1st Avenue, 1 1/2 Alley Pavement/Sidewalk Improvements			Start Date: 01/11				Estimated Project Cost:		
Description: Improve street and sidewalk infrastructure as part of the Hemlock, 1st Avenue, 2nd Avenue, and Third Avenue water and wastewater utility replacement project.			End Date: 12/11				Design		
							Land/Right-of-Way		
							Construction Management		
							Construction		
							Equipment		
							Other		
							Project Total		
							100,000		
							100,000		

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					100,000				100,000		100,000
Total						100,000				100,000		100,000

Department: Public Works - Streets			Project Priority: 22				Project Number:					
Project Title: Harris Street Bridge			Start Date: 01/11 End Date: 12/11				Estimated Project Cost:					
Description: Shearer Design, LLC was retained by the City in August of 2007 to undertake a comprehensive inspection of the seventeen (17) municipal bridges and trestles. Based on inspections completed to date, a significant bridge and trestle maintenance and repair program will have to be undertaken. The Harris Street Bridge is in need of repairs including sandblasting and repainting the entire steel structure. The requested funds will be used for ongoing repairs to the Harris Street Bridge.							Design Land/Right-of-Way Construction Management Construction 300,000 Equipment Other Project Total 300,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					300,000				300,000		300,000
Total						300,000				300,000		300,000

Department: Public Works - Streets Project Title: Street Flush Truck Description: Adding a flush truck will add to the street cleaning ability.			Project Priority: 23 Start Date: 01/11 End Date: 12/11				Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 145,000 Other Project Total 145,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					145,000				145,000		145,000
Total						145,000				145,000		145,000

Department: Public Works - Streets	Project Priority: 24	Project Number:
Project Title: Adams Street Pavement/Sidewalk Improvements	Start Date: 01/11	Estimated Project Cost:
Description: Improve street and sidewalk infrastructure as part of the Adams Street water and wastewater utility replacement project.	End Date: 12/11	Design Land/Right-of-Way Construction Management Construction 200,000 Equipment Other Project Total 200,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					200,000				200,000		200,000
Total						200,000				200,000		200,000

Department: Public Works - Streets			Project Priority: 25				Project Number:					
Project Title: Austin Street Pavement/Sidewalk Improvements			Start Date: 01/11 End Date: 12/11				Estimated Project Cost:					
Description: Improve street and sidewalk infrastructure as part of the Austin Street water and wastewater utility replacement project.							Design Land/Right-of-Way Construction Management Construction 500,000 Equipment Other Project Total 500,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					500,000				500,000		500,000
Total						500,000				500,000		500,000

Department: Public Works - Streets	Project Priority: 26	Project Number:
Project Title: Buren Road Pavement/Sidewalk Improvements	Start Date: 01/11	Estimated Project Cost:
Description: Improve street and sidewalk infrastructure as part of the Buren Road water and wastewater utility replacement project.	End Date: 12/11	Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					150,000				150,000		150,000
Total						150,000				150,000		150,000

Department: Public Works - Streets			Project Priority: 27				Project Number:					
Project Title: Drainage on Denali and Chatham			Start Date: 01/12 End Date: 12/12				Estimated Project Cost:					
Description: 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.							Design Land/Right-of-Way Construction Management Construction 216,000 Equipment Other Project Total 216,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111						216,000			216,000		216,000
Total							216,000			216,000		216,000

Department: Public Works - Streets			Project Priority: 28				Project Number:					
Project Title: Harris Street and Park Avenue Pavement/Sidewalk Improvements			Start Date: 01/12				Estimated Project Cost:					
Description: Improve street and sidewalk infrastructure as part of the Harris Street and Park Avenue water and wastewater utility replacement project.			End Date: 12/12				Design					
							Land/Right-of-Way					
							Construction Management					
							Construction					
							Equipment					
							Other					
							Project Total					
							400,000					
							400,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111						400,000			400,000		400,000
Total							400,000			400,000		400,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Solid Waste

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
MSW Closure	1	26,238	80,000	170,000	250,000					250,000		276,238
Cover Generation	2	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	500,000		550,000
Drainage and Sludge Improvements	3		65,000		65,000					65,000		65,000
Conveyor Belt Replacement	4			22,000	22,000			25,000		47,000		47,000
Baler Relining	5			35,000	35,000					35,000		35,000
Small Shop Pickup	6			26,000	26,000					26,000		26,000
Litter Fencing	7			80,000	80,000					80,000		80,000
Rear Lot Paving	8	23,050	25,000		25,000					25,000		48,050
Hazmat Bay Improvements	9	6,200	8,800		8,800					8,800		15,000
SWRHF Bdg Extension	10					840,000				840,000		840,000
Front End Loader Replacement	11					140,000				140,000		140,000
Packer Vehicle Replacement	12						185,000			185,000		185,000
Total		105,488	228,800	383,000	611,800	1,080,000	285,000	125,000	100,000	2,201,800		2,307,288

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113	105,488	228,800	383,000	611,800	780,000	285,000	125,000	100,000	1,901,800		2,007,288
Proposed State Grant						300,000				300,000		300,000
Total		105,488	228,800	383,000	611,800	1,080,000	285,000	125,000	100,000	2,201,800		2,307,288

Department: Public Works - Solid Waste			Project Priority: 1			Project Number:						
Project Title: MSW Closure			Start Date: 01/09 End Date: 12/10			Estimated Project Cost:						
Description: Closure To comply with permit requirements, the division is required to cover and close areas of the landfill that are finished or that will be inactive for a period of time. A final cover will be needed on the former Municipal Solid Waste Disposal area.						Design 1,000 Land/Right-of-Way Construction Management 2,000 Construction Equipment Other 273,238 Project Total 276,238						
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	26,238	80,000	170,000	250,000					250,000		276,238
Total		26,238	80,000	170,000	250,000					250,000		276,238

Department: Public Works - Solid Waste Disposal	Project Priority: 2	Project Number:
Project Title: Cover Generation	Start Date: 01/09 End Date: 12/14	Estimated Project Cost:
Description: 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 proposed budget amount would be used to drill, blast and crush rock as required or haul material from other sources.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
		550,000 550,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	500,000		550,000
Total		50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	500,000		550,000

Department: Public Works - Solid Waste Disposal	Project Priority: 3	Project Number:
Project Title: Drainage and Sludge Improvements	Start Date: 01/09 End Date: 12/10	Estimated Project Cost:
Description: It is inappropriate to dump wash down material into the sewage system without some primary processing. The Wastewater Division is also in need of a system that can handle the Vactor truck sewage collection. The landfill facility is required to review operations of receiving untreated Vactor waste that has liquid. Screening and oil/water separator equipment is needed to handle both waste streams.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
		65,000 65,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113		65,000		65,000					65,000		65,000
Total			65,000		65,000					65,000		65,000

Department: Public Works - Solid Waste Disposal	Project Priority: 4	Project Number:
Project Title: Conveyor Belt Replacement	Start Date: 01/10 End Date: 12/13	Estimated Project Cost:
Description: Standard operation and maintenance requires that the replacement of the conveyor belt about every three years.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total 47,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113			22,000	22,000			25,000		47,000		47,000
Total				22,000	22,000			25,000		47,000		47,000

<p>Department: Public Works - Solid Waste Disposal</p> <p>Project Title: Baler Relining</p> <p>Description: 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>Project Priority: 5</p> <p>Start Date: 01/10 End Date: 12/10</p>	<p>Project Number:</p> <p>Estimated Project Cost:</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>Project Total</td><td style="text-align: right;">35,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment		Other	35,000	Project Total	35,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other	35,000															
Project Total	35,000															



Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113			35,000	35,000					35,000		35,000
Total				35,000	35,000					35,000		35,000

Department: Public Works - Disposal			Project Priority: 6				Project Number:					
Project Title: Small Shop Pickup			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: Purchase a small pickup for shop maintenance personnel to run for 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 26,000 Other Project Total 26,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113			26,000	26,000					26,000		26,000
Total				26,000	26,000					26,000		26,000

Department: Public Works - Solid Waste	Project Priority: 7	Project Number:
Project Title: Litter Fencing	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: The construction and demolition disposal area was relocated in 2009 to an area exposed to open winds thus blowing debris was expected. To mitigate the blowing debris the department purchased portable wind screen sections to reduce the wind and capture blowing debris. The screens have been a success, however more sections are needed.		Design Land/Right-of-Way Construction Management Construction Equipment 80,000 Other Project Total 80,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113			80,000	80,000					80,000		80,000
Total				80,000	80,000					80,000		80,000

Department: Public Works - Solid Waste			Project Priority: 8				Project Number:					
Project Title: Rear Lot Paving			Start Date: 01/08 End Date: 12/10				Estimated Project Cost:					
Description: 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 48,050 Equipment Other Project Total 48,050					
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	23,050	25,000		25,000					25,000		48,050
Total		23,050	25,000		25,000					25,000		48,050

Department: Public Works - Solid Waste Recycling	Project Priority: 9	Project Number:
Project Title: Hazmat Bay Improvements	Start Date: 01/08 End Date: 12/10	Estimated Project Cost:
Description: 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 21,285 Equipment Other Project Total 21,285

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	12,485	8,800		8,800					8,800		21,285
Total		12,485	8,800		8,800					8,800		21,285

Department: Public Works - Solid Waste Disposal	Project Priority: 10	Project Number:
Project Title: SWHRF Building Extension	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: 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.		Design Land/Right-of-Way Construction Management 3,000 Construction 837,000 Equipment Other Project Total 840,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund Proposed State Grant	113					540,000 300,000				540,000 300,000		540,000 300,000
Total						840,000				840,000		840,000

<p>Department: Public Works - Solid Waste</p> <p>Project Title: Front End Loader Replacement</p> <p>Description: 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>Project Priority: 11</p> <p>Start Date: 01/11</p> <p>End Date: 12/11</p>	<p>Project Number:</p> <p>Estimated Project Cost:</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>Project Total</td><td style="text-align: right;">140,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	140,000	Other		Project Total	140,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	140,000															
Other																
Project Total	140,000															

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113					140,000				140,000		140,000
Total						140,000				140,000		140,000

Department: Public Works - Solid Waste Collection	Project Priority: 12	Project Number:
Project Title: Packer Vehicle Replacement	Start Date: 01/12	Estimated Project Cost:
Description: Past history indicates the vehicle life for a rear end loader vehicle is five to six years.	End Date: 12/12	Design Land/Right-of-Way Construction Management Construction Equipment 185,000 Other Project Total 185,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Solid Waste Services Fund	113						185,000			185,000		185,000
Total							185,000			185,000		185,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Cemetery

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Grading Improvements	1	170,000		24,000	24,000	24,000	24,000	24,000	24,000	120,000		290,000
Asphalt Driveway Overlay	2			65,000	65,000					65,000		65,000
Total		170,000		89,000	89,000	24,000	24,000	24,000	24,000	185,000		355,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax	111	10,000		65,000	65,000	24,000	24,000	24,000	24,000	161,000		171,000
Cemetery Development Fund	172	160,000		24,000	24,000					24,000		184,000
Total		170,000		89,000	89,000	24,000	24,000	24,000	24,000	185,000		355,000

Department: Public Works - Cemetery	Project Priority: 1	Project Number:
Project Title: Grading Improvements	Start Date: 01/01 End Date: 12/14	Estimated Project Cost:
Description: Continue regrading existing cemetery. This is an ongoing long term 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 270,000 Equipment Other 20,000 Project Total 290,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax	111	10,000				24,000	24,000	24,000	24,000	96,000		106,000
Cemetery Development Fund	172	160,000		24,000	24,000					24,000		184,000
Total		170,000		24,000	24,000	24,000	24,000	24,000	24,000	120,000		290,000

Division: Public Works Project Title: Asphalt Driveway Overlay Description: The older sections of the asphalt driveways in the cemetery are severely deteriorated and need to be overlaid with new asphalt.	Project Priority: 2 Start Date: 01/10 End Date: 12/10	Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 65,000 Equipment Other Project Total 65,000
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Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax	111			65,000	65,000					65,000		65,000
Total				65,000	65,000					65,000		65,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Wastewater

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Sewer Main & Manhole Repair/Replacement	1			150,000	150,000	100,000	100,000	100,000	100,000	550,000		550,000
Upgrade Sewer Laterals	2			30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000
Small Pump Station Upgrades	3			40,000	40,000	40,000	40,000	40,000	40,000	200,000		200,000
Creek Street Sewer Replacement	4			160,000	160,000					160,000		160,000
Treatment Plant A - Forcemain Replacement	5		150,000	20,000	170,000					170,000		170,000
Treatment Plant A - Door Replacement	6		50,000		50,000					50,000		50,000
Tongass Avenue Water & Sewer Phase II	7			4,368,742	4,368,742					4,368,742		4,368,742
Laboratory Equipment	8			40,000	40,000					40,000		40,000
Project Management/Inspection Services	9			200,000	200,000					200,000		200,000
Treatment Plant B Splitter Box	10			70,000	70,000					70,000		70,000
Alaska Avenue Sewer Replacement	11					1,500,000				1,500,000		1,500,000
Jackson Street Sewer Replacement	12					1,670,250				1,670,250		1,670,250
Belt Filter Press Replacement	13					300,000				300,000		300,000
Hemlock, First, Second & Third Sewer Repl	14					350,000				350,000		350,000
Buren Road Sewer Replacement	15					100,000				100,000		100,000
Adams Street Sewer Replacement	16					150,000				150,000		150,000
Austin and First, Second & Third Sewer Repl	17					400,000				400,000		400,000
Denali Avenue Sewer Replacement	18						80,000			80,000		80,000
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
Grant & Bawden Streets Sewer Replacement	22						614,000			614,000		614,000
Shoreline Sewer Phase II	23							3,850,000		3,850,000		3,850,000
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
Water St. Trestle #2 Sewer Replacement	28								250,000	250,000		250,000
Wastewater Treatment Plant "B" Addition	29								300,000	300,000		300,000
Tongass Avenue Water & Sewer Phase III	30								2,125,000	2,125,000		2,125,000
Replacement of Effluent Line	31								770,000	770,000		770,000
Total			200,000	5,078,742	5,278,742	4,640,250	5,698,000	6,632,000	3,615,000	25,863,992		25,863,992

Source of Funds	Fund No	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114		200,000	710,000	910,000	1,270,000	700,000	470,000	1,340,000	4,690,000		4,690,000
State Grant	114			106,875	106,875	835,125				942,000		942,000
Proposed Federal Grant	114			2,000,000	2,000,000					2,000,000		2,000,000
Proposed State Grant	114					1,760,125	2,724,000	3,231,000	1,025,000	8,740,125		8,740,125
General Obligation Bonds-2005	114			2,261,867	2,261,867	775,000	1,603,133			4,640,000		4,640,000
Proposed General Obligation Bonds	114						670,867	2,931,000	1,250,000	4,851,867		4,851,867
Total			200,000	5,078,742	5,278,742	4,640,250	5,698,000	6,632,000	3,615,000	25,863,992		25,863,992

Department: Public Works - Wastewater	Project Priority: 1	Project Number:
Project Title: Sewer Main & Manhole Repair/Replacement	Start Date: 01/10 End Date: 12/14	Estimated Project Cost:
Description: Repair and/or replace manholes throughout the existing wastewater system that are beyond their 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 500,000 Equipment Other Project Total 550,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114			150,000	150,000	100,000	100,000	100,000	100,000	550,000		550,000
Total				150,000	150,000	100,000	100,000	100,000	100,000	550,000		550,000

Department: Public Works - Wastewater	Project Priority: 2	Project Number:
Project Title: Upgrade Sewer Laterals	Start Date: 01/10 End Date: 12/14	Estimated Project Cost:
Description: 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.		Design Land/Right-of-Way Construction Management Construction 150,000 Equipment Other Project Total 150,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114			30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000
Total				30,000	30,000	30,000	30,000	30,000	30,000	150,000		150,000

Division: Public Works - Wastewater			Project Priority: 3				Project Number:					
Project Title: Small Pump Station Upgrade			Start Date: 01/10 End Date: 12/14				Estimated Project Cost:					
Description: The small pump stations including Stations Nos. 1, 3, 4 and 7 are in need of new pumps, mounting rails and piping. This multi-year program will upgrade one of the above listed pump stations each year.							Design 10,000 Land/Right-of-Way Construction Management Construction 50,000 Equipment 140,000 Other Project Total 200,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114			40,000	40,000	40,000	40,000	40,000	40,000	200,000		200,000
Total				40,000	40,000	40,000	40,000	40,000	40,000	200,000		200,000

Department: Public Works - Wastewater	Project Priority: 4	Project Number:
Project Title: Creek Street Sewer Replacement	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: The Creek Street sewer main tie-in to the Stedman Street manhole needs to be replaced due to severe deterioration of the pipe and manholes.		Design Land/Right-of-Way Construction Management Construction 160,000 Equipment Other Project Total 160,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114			160,000	160,000					160,000		160,000
Total				160,000	160,000					160,000		160,000

Department: Public Works - Wastewater			Project Priority: 5				Project Number:					
Project Title: Treatment Plant A - Forcemain Replacement			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: Remove and replace the failing 24-inch ductile iron forcemain with HDPE pipe from flow vault to the Treatment Plant at 3921 Tongass Avenue including removal and replacement of pavement in the parking lot. Some of the parts and pipe will be supplied from City inventory.							Design Land/Right-of-Way Construction Management 170,000 Construction Equipment Other Project Total 170,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114		150,000	20,000	170,000					170,000		170,000
Total			150,000	20,000	170,000					170,000		170,000

<p>Department: Public Works - Wastewater</p> <p>Project Title: Treatment Plant A - Door Replacement</p> <p>Description: 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. Failure of the doors to open and close would cause a major disruption in the operations of the plant.</p>	<p>Project Priority: 6</p> <p>Start Date: 01/10</p> <p>End Date: 12/10</p>	<p>Project Number:</p> <p>Estimated Project Cost:</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;">15,000</td></tr> <tr><td>Equipment</td><td style="text-align: right;">30,000</td></tr> <tr><td>Other</td><td style="text-align: right;">5,000</td></tr> <tr><td>Project Total</td><td style="text-align: right;">50,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	15,000	Equipment	30,000	Other	5,000	Project Total	50,000
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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114		50,000		50,000					50,000		50,000
Total			50,000		50,000					50,000		50,000

Department: Public Works - Wastewater		Project Priority: 7		Project Number:								
Project Title: Tongass Avenue Water & Sewer Phase II		Start Date: 01/10		Estimated Project Cost:								
Description:		End Date: 12/10		Design								
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 Division water improvements.				Land/Right-of-Way								
				Construction Management								
				Construction		4,368,742						
				Equipment								
				Other								
				Project Total		4,368,742						
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
State Grant	114			942,000	942,000					942,000		942,000
Proposed - ARRA Stimulus Grant	114			2,000,000	2,000,000					2,000,000		2,000,000
GO Bonds 2005 - ARRA Loan	114			500,000	500,000					500,000		500,000
GO Bonds 2005 - Clean Water Loan Fund	114			926,742	926,742					926,742		926,742
Total				4,368,742	4,368,742					4,368,742		4,368,742

Department: Public Works - Wastewater			Project Priority: 8				Project Number:					
Project Title: Wastewater Laboratory Equipment			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: The wastewater NEPS permit requires testing of specific elements, particularly copper. Samples are sent to out of State laboratories. This project will provide a gas spectrophotometer that will detect copper and also provide test results for lead in drinking water. This equipment will allow both the Wastewater Division and KPU Water Division to have a State certified lab.							Design Land/Right-of-Way Construction Management Construction Equipment 40,000 Other Project Total 40,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114			40,000	40,000					40,000		40,000
Total				40,000	40,000					40,000		40,000

<p>Department: Public Works - Wastewater</p> <p>Project Title: Project Management/Inspection Services</p> <p>Description: Given the aggressive infrastructure projects that are programmed for 2010, the Wastewater Division proposes to contract with a private firm(s) to provide project management/inspection services. The Engineering Division is not sufficiently staffed to provide effective oversight of these projects while keeping up with normal daily workloads. The City shall contract for project management services for Tongass Avenue sewer main replacement, Jackson & Monroe Streets sewer main replacement, 4th and 7th Avenues and Alaska Avenue sewer main replacement. It is proposed to allocate this cost equally between the Streets, Wastewater and KPU Water Divisions.</p>	<p>Project Priority: 9</p> <p>Start Date: 01/10 End Date: 12/10</p>	<p>Project Number:</p> <p>Estimated Project Cost:</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 style="text-align: right;">200,000</td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right;">200,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management	200,000	Construction		Equipment		Other		Project Total	200,000
Design																
Land/Right-of-Way																
Construction Management	200,000															
Construction																
Equipment																
Other																
Project Total	200,000															

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reapprop-riated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114			200,000	200,000					200,000		200,000
Total				200,000	200,000					200,000		200,000

Department: Public Works - Wastewater			Project Priority: 10				Project Number:					
Project Title: Treatment Plant B Splitter Box			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: 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 5,000 Land/Right-of-Way Construction Management Construction Equipment 40,000 Other 25,000 Project Total 70,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114			70,000	70,000					70,000		70,000
Total				70,000	70,000					70,000		70,000

Department: Public Works - Wastewater			Project Priority: 11				Project Number:					
Project Title: Alaska Avenue Sewer Replacement			Start Date: 01/11 End Date: 12/11				Estimated Project Cost:					
Description: This project is to replace existing sanitary sewer lines in Alaska Avenue. The sanitary sewer lines in this area consist of asbestos cement and corrugated steel pipe in various stages of deterioration. This project will be coordinated with the planned project by the KPU Water Division to replace the water line under Alaska Avenue.							Design Land/Right-of-Way Construction Management Construction 1,500,000 Equipment Other Project Total 1,500,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114					750,000				750,000		750,000
Proposed State Grant	114					750,000				750,000		750,000
Total						1,500,000				1,500,000		1,500,000

Department: Public Works - Wastewater			Project Priority: 12				Project Number:					
Project Title: Jackson Street Sewer Replacement - Third to Seventh Avenue			Start Date: 01/11				Estimated Project Cost:					
Description:			End Date: 12/11				Design					
<p>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. This project will be coordinated with the planned project by the KPU Water Division to replace the water line in these areas.</p>							Land/Right-of-Way					
							Construction Management					
							Construction			1,670,250		
							Equipment					
							Other					
				Project Total			1,670,250					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
GO Bonds 2005 - Clean Water Loan Fund	114					835,125				835,125		835,125
Proposed State Grant	114					835,125				835,125		835,125
Total						1,670,250				1,670,250		1,670,250

Department: Public Works - Wastewater	Project Priority: 13	Project Number:
Project Title: Belt Filter Press Replacement	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114					300,000				300,000		300,000
Total						300,000				300,000		300,000

Department: Public Works - Wastewater			Project Priority: 14				Project Number:					
Project Title: Hemlock, First, Second & Third Avenues Sewer Replacement			Start Date: 01/11				Estimated Project Cost:					
Description:			End Date: 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			350,000		
							Equipment					
							Other					
Project Total			350,000									
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
GO Bonds 2005 - Clean Water Loan Fund	114					175,000				175,000		175,000
Proposed State Grant	114					175,000				175,000		175,000
Total						350,000				350,000		350,000

Department: Public Works - Wastewater			Project Priority: 15				Project Number:					
Project Title: Buren Road Sewer Replacement			Start Date: 01/11 End Date: 12/11				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114					50,000				50,000		50,000
GO Bonds 2005 - Clean Water Loan Fund	114					50,000				50,000		50,000
Total						100,000				100,000		100,000

Department: Public Works - Wastewater			Project Priority: 16				Project Number:					
Project Title: Adams Street Sewer Replacement			Start Date: 01/11 End Date: 12/11				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
GO Bonds 2005 - Clean Water Loan Fund	114					150,000				150,000		150,000
Total						150,000				150,000		150,000

Department: Public Works - Wastewater			Project Priority: 17				Project Number:					
Project Title: Austin Street and First, Second and Third Avenues Sewer Replacement			Start Date: 01/11				Estimated Project Cost:					
Description:			End Date: 12/11				Design					
<p>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.</p>							Land/Right-of-Way					
							Construction Management					
							Construction			400,000		
							Equipment					
							Other					
			Project Total			400,000						
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
GO Bonds 2005 - Clean Water Loan Fund	114					400,000				400,000		400,000
Total						400,000				400,000		400,000

Department: Public Works - Wastewater			Project Priority: 18				Project Number:					
Project Title: Denali Avenue Sewer Replacement			Start Date: 01/12 End Date: 12/12				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114						80,000			80,000		80,000
Total							80,000			80,000		80,000

Department: Public Works - Wastewater	Project Priority: 19	Project Number:
Project Title: Madison, First & 1 1/2 Alley Sewer Replacement	Start Date: 01/12 End Date: 12/12	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
GO Bonds 2005 - Clean Water Loan Fund	114						257,000			257,000		257,000
Proposed State Grant	114						257,000			257,000		257,000
Total							514,000			514,000		514,000

Department: Public Works - Wastewater			Project Priority: 20				Project Number:					
Project Title: Shoreline Sewer Phase I			Start Date: 01/12				Estimated Project Cost:					
Description: Phase I Sewer Improvements for Shoreline Addition to provide utility service for the elimination of pollution.			End Date: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114						450,000			450,000		450,000
Proposed State Grant	114						1,925,000			1,925,000		1,925,000
GO Bonds 2005 - Clean Water Loan Fund	114						1,346,133			1,346,133		1,346,133
Proposed General Obligation Bonds-2010	114						128,867			128,867		128,867
Total							3,850,000			3,850,000		3,850,000

Department: Public Works - Wastewater			Project Priority: 21				Project Number:					
Project Title: Park Avenue & Harris Street Sewer Replacement			Start Date: 01/12				Estimated Project Cost:					
Description:			End Date: 12/12				Design					
<p>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.</p>							Land/Right-of-Way					
							Construction Management					
							Construction			470,000		
							Equipment					
							Other					
			Project Total			470,000						
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed State Grant	114						235,000			235,000		235,000
Proposed General Obligation Bonds-2010	114						235,000			235,000		235,000
Total							470,000			470,000		470,000

Department: Public Works - Wastewater			Project Priority: 22				Project Number:					
Project Title: Grant & Bawden Streets Sewer Replacement			Start Date: 01/12 End Date: 12/12				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed State Grant	114						307,000			307,000		307,000
Proposed General Obligation Bonds-2010	114						307,000			307,000		307,000
Total							614,000			614,000		614,000

Department: Public Works - Wastewater			Project Priority: 23				Project Number:					
Project Title: Shoreline Sewer Phase II			Start Date: 01/13				Estimated Project Cost:					
Description: Phase II Sewer Improvements for Shoreline Addition to provide utility service for the elimination of pollution.			End Date: 12/13				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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114							300,000		300,000		300,000
Proposed 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
Total								3,850,000		3,850,000		3,850,000

Department: Public Works - Wastewater			Project Priority: 24				Project Number:					
Project Title: Upper Front, Cedar, Pine, Revilla, Grant, and Main Sewer Replacement			Start Date: 01/13				Estimated Project Cost:					
Description:			End Date: 12/13				Design					
<p>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.</p>							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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed State Grant	114							556,000		556,000		556,000
Proposed General Obligation Bonds-2010	114							556,000		556,000		556,000
Total								1,112,000		1,112,000		1,112,000

Department: Public Works - Wastewater			Project Priority: 25				Project Number:					
Project Title: Schoenbar Road from Park Avenue to Fairy Chasm Sewer Replacement			Start Date: 01/13				Estimated Project Cost:					
Description:			End Date: 12/13				Design					
<p>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.</p>							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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed State Grant	114							500,000		500,000		500,000
Proposed General Obligation Bonds-2010	114							500,000		500,000		500,000
Total								1,000,000		1,000,000		1,000,000

Department: Public Works - Wastewater			Project Priority: 26				Project Number:					
Project Title: Front Street Sewer Replacement			Start Date: 01/13				Estimated Project Cost:					
Description:			End Date: 12/13				Design					
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.							Land/Right-of-Way					
							Construction Management					
							Construction			200,000		
							Equipment					
							Other					
							Project Total			200,000		
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed State Grant	114							100,000		100,000		100,000
Proposed General Obligation Bonds-2010	114							100,000		100,000		100,000
Total								200,000		200,000		200,000

Department: Public Works - Wastewater			Project Priority: 27				Project Number:					
Project Title: Woodland Avenue Sewer Replacement			Start Date: 01/13 End Date: 12/13				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed State Grant	114							150,000		150,000		150,000
Proposed General Obligation Bonds-2010	114							150,000		150,000		150,000
Total								300,000		300,000		300,000

Department: Public Works - Wastewater	Project Priority: 28	Project Number:
Project Title: Water Street Trestle No. 2 Sewer Replacement	Start Date: 01/14 End Date: 12/14	Estimated Project Cost:
Description: Water Street Trestle No. 2 is scheduled for replacement in 2014 and the sewer line underneath the structure needs to be replaced due to severe deterioration.		Design Land/Right-of-Way Construction Management Construction 250,000 Equipment Other Project Total 250,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114								250,000	250,000		250,000
Total									250,000	250,000		250,000

Department: Public Works - Wastewater			Project Priority: 29				Project Number:					
Project Title: Wastewater Treatment Plant "B" Addition			Start Date: 01/14 End Date: 12/14				Estimated Project Cost:					
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114								150,000	150,000		150,000
Proposed State Grant	114								150,000	150,000		150,000
Total									300,000	300,000		300,000

Department: Public Works - Wastewater			Project Priority: 30				Project Number:					
Project Title: Tongass Avenue Water & Sewer Phase III			Start Date: 01/14				Estimated Project Cost:					
Description: This project is to replace the existing sanitary sewer lines in Tongass Avenue between Third Avenue and Tremont Street.			End Date: 12/14				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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed State Grant	114								875,000	875,000		875,000
Proposed General Obligation Bonds-2010	114								1,250,000	1,250,000		1,250,000
Total									2,125,000	2,125,000		2,125,000

Department: Public Works - Wastewater			Project Priority: 31				Project Number:					
Project Title: Replacement of Effluent Line			Start Date: 01/14				Estimated Project Cost:					
Description:			End Date: 12/14				Design 20,000					
Design and construction for replacement of the wastewater outfall effluent line. The diffusers are in need of replacement due to age.							Land/Right-of-Way					
							Construction Management					
							Construction 750,000					
							Equipment					
							Other					
							Project Total 770,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Wastewater Services Fund	114								770,000	770,000		770,000
Total									770,000	770,000		770,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Building Maintenance

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
City Hall Siding and Roof Replacement	1			65,000	65,000	1,065,000				1,130,000		1,130,000
City Hall HVAC Intake	2			65,000	65,000					65,000		65,000
Design/Construct Waterfront Promenade	3		100,000		100,000					100,000		100,000
City Hall HVAC Control Upgrade	4	79,000	16,000		16,000					16,000		95,000
City Hall Front Entrance Remodel	5	7,882				165,000				165,000		172,882
City Hall Electric Boiler	6					80,000				80,000		80,000
City Hall Phone System Upgrade	7					34,000				34,000		34,000
Service Van Replacement	8					28,000				28,000		28,000
Total		86,882	116,000	130,000	246,000	1,372,000				1,618,000		1,704,882

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	86,882	16,000	130,000	146,000	1,372,000				1,518,000		1,604,882
State Grant	160		100,000		100,000					100,000		100,000
Total		86,882	116,000	130,000	246,000	1,372,000				1,618,000		1,704,882

Department: Public Works - Building Maintenance			Project Priority: 1				Project Number:					
Project Title: City Hall Siding and Roof Replacement			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: The stucco siding and asphalt roof on City Hall is in need of replacement due to severe deterioration. A project feasibility study and design are needed to determine the most cost effective method of replacement. The study and design work will be done in 2010 with construction in 2011.							Design 65,000 Land/Right-of-Way Construction Management Construction 980,000 Equipment 85,000 Other Project Total 1,130,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			65,000	65,000	1,065,000				1,130,000		1,130,000
Total				65,000	65,000	1,065,000				1,130,000		1,130,000

Department: Public Works - Building Maintenance	Project Priority: 2	Project Number:
Project Title: City Hall HVAC Intake	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: This project would install new HVAC intake ducts to provide fresh air to the interior of the City Hall building. Current intake ducts are drawing air into City Hall from an adjacent alley congested with smoke and vehicle exhaust. Concerns are mounting regarding indoor air quality.		Design Land/Right-of-Way Construction Management Construction Equipment 65,000 Other Project Total 65,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111			65,000	65,000					65,000		65,000
Total				65,000	65,000					65,000		65,000

Department: Public Works - Building Maintenance			Project Priority: 3				Project Number:					
Project Title: Design/Construction of Waterfront Promenade			Start Date: 01/10				Estimated Project Cost:					
Description:			End Date: 12/10				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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
State Grant	160		100,000		100,000					100,000		100,000
Total			100,000		100,000					100,000		100,000

Department: Public Works - Building Maintenance			Project Priority: 4			Project Number:						
Project Title: City Hall HVAC Control Upgrade			Start Date: 01/09 End Date: 12/10			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 10,000 Equipment 85,000 Other Project Total 95,000						
Description: This project would 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.												
Source of Funds	Fund No.	Prior Years	Adopted 2008			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2009	2010	2011	2012			
Public Works Sales Tax Fund	111	79,000	16,000		16,000					16,000		95,000
Total		79,000	16,000		21,000					16,000		95,000

Department: Public Works - Building Maintenance	Project Priority: 5	Project Number:
Project Title: City Hall Front Entrance Remodel	Start Date: 01/07 End Date: 12/11	Estimated Project Cost:
Description: 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.		Design 15,000 Land/Right-of-Way Construction Management Construction 157,882 Equipment Other Project Total 172,882

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111	7,882				165,000				165,000		172,882
Total		7,882				165,000				165,000		172,882

Department: Public Works - Building Maintenance	Project Priority: 6	Project Number:
Project Title: City Hall Electric Boiler	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					80,000				80,000		80,000
Total						80,000				80,000		80,000

Department: Public Works - Building Maintenance	Project Priority: 7	Project Number:
Project Title: City Hall Phone System Upgrade	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: This project would provide new phone system upgrades to City Hall. \$50,000 is included for wiring upgrades with the IT budget, the \$34,000 included herein is intended for actual equipment cost.		Design Land/Right-of-Way Construction Management Construction Equipment 34,000 Other Project Total 34,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					34,000				34,000		34,000
Total						34,000				34,000		34,000

Department: Public Works - Building Maintenance	Project Priority: 8	Project Number:
Project Title: Service Van Replacement	Start Date: 01/11 End Date: 12/11	Estimated Project Cost:
Description: This project would purchase a new van for the Building Maintenance Division. The current service van is a 1995 model.		Design Land/Right-of-Way Construction Management Construction Equipment 28,000 Other Project Total 28,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Public Works Sales Tax Fund	111					28,000				28,000		28,000
Total						28,000				28,000		28,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Harbors

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Replacement of Thomas Basin Float 5 Finger Floats	1			1,015,000	1,015,000					1,015,000		1,015,000
Bar Harbor South - Repairs to Floats Nos. 7,8,9	2			57,500	57,500					57,500		57,500
Knudson Cove - Replacement of Launch Ramp	3			1,600,000	1,600,000					1,600,000		1,600,000
Shop Truck	4			20,000	20,000					20,000		20,000
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
Total				2,692,500	2,692,500	7,031,000	3,706,000	3,200,000		16,629,500		16,629,500

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Small Boat Harbor Fund	120			20,000	20,000					20,000		20,000
State Grant-Deferred Maintenance Bar Harbor N/TB	329			50,000	50,000					50,000		50,000
State Grant - Deferred Maintenance Bar Harbor South	329			57,500	57,500					57,500		57,500
Proposed State Grant	329			800,000	800,000					800,000		800,000
Proposed Federal Grant	329			1,765,000	1,765,000					1,765,000		1,765,000
Proposed General Obligation Bonds	215					7,031,000	3,706,000	3,200,000		13,937,000		13,937,000
Total				2,692,500	2,692,500	7,031,000	3,706,000	3,200,000		16,629,500		16,629,500

Department: Port & Harbors - Small Boat Harbors	Project Priority: 1	Project Number:
Project Title: Replacement of Thomas Basin Float 5 Finger Floats	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: The majority of the 71 finger floats in Thomas Basin are over 40 years old, are in poor condition and in need of replacement. This is the second phase of a two phase project to replace the finger floats. During the first phase 49 finger floats were replaced on Floats 2, 3 & 4 leaving 22 in need of replacement on Float 5. A grant application for Denali Commission funding in the amount of \$965,000 has been submitted for this second phase.		Design 50,000 Land/Right-of-Way Construction Management Construction 965,000 Equipment Other Project Total 1,015,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
State Deferred Maint Grant-Bar Harbor N/TB	329			50,000	50,000					50,000		50,000
Proposed Denali Commission Grant	329			965,000	965,000					965,000		965,000
Total				1,015,000	1,015,000					1,015,000		1,015,000

Department: Port & Harbors - Small Boat Harbors	Project Priority: 2	Project Number:
Project Title: Bar Harbor South - Repairs to Floats Nos. 7,8,9	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: Bar Harbor South Floats Nos. 7 and 8 are in need of concrete repairs similar to those performed on floats in Bar Harbor North in 2009. Also, Floats Nos. 8 and 9 need repairs to the float connections and bullrails. It is anticipated that the use of in-house temporary maintenance workers will be able to complete this work in the summer of 2010.		Design Land/Right-of-Way Construction Management Construction 57,500 Equipment Other Project Total 57,500

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
State Deferred Maint Grant-Bar Harbor S	329			57,500	57,500					57,500		57,500
Total				57,500	57,500					57,500		57,500

Department: Port & Harbors - Small Boat Harbors	Project Priority: 3	Project Number:
Project Title: Knudson Cove - Replacement of Launch Ramp	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: State of Alaska Fish and Game has received a grant of \$800,000 towards replacing the launch ramp at Knudson Cove Harbor. The design has been completed and the estimated cost for all of the planned improvements is \$1,600,000. The City has submitted a grant application to the Denali Commission for the remaining \$800,000. Construction management for the project will be conducted in-house by the City.		Design Land/Right-of-Way Construction Management Construction 1,600,000 Equipment Other Project Total 1,600,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed Alaska Fish & Game Grant	329			800,000	800,000					800,000		800,000
Proposed Denali Grant	329			800,000	800,000					800,000		800,000
Total				1,600,000	1,600,000					1,600,000		1,600,000

Department: Port & Harbors - Small Boat Harbors	Project Priority: 4	Project Number:
Project Title: Shop Truck	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: The Port and Harbors shop truck has reached the end of its service life. It is 10 years old, has worn out both mechanically and structurally. There are sections of the floor that have rusted through completely. The cost of the truck will be split 50/50 between the Port CIP and Harbor CIP accounts.		Design Land/Right-of-Way Construction Management Construction Equipment 20,000 Other Project Total 20,000

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Small Boat Harbor Fund	120			20,000	20,000					20,000		20,000
Total				20,000	20,000					20,000		20,000

Department: Port & Harbors - Small Boat Harbors	Project Priority: 5	Project Number:
Project Title: Bar Harbor - Ramp, Grid, & Bulkhead Repair	Start Date: 01/10 End Date: 12/10	Estimated Project Cost:
Description: The boat grid has reached the end of its service life and must be replaced. The existing bulkhead is collapsing and will soon render the grid inaccessible. The 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. The grid is adjacent to the 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed General Obligation Bonds						2,700,000				2,700,000		2,700,000
Total						2,700,000				2,700,000		2,700,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 6			Project Number:						
Project Title: Bar Harbor South - Phase IIIB Improvements			Start Date: 01/11			Estimated Project Cost:						
Description:			End Date: 12/11									
<p>The existing floats are worn past their expected service life. The 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. The utility services corridors are corroded and require immediate replacement. The attachment flanges between the main floats and finger piers are worn and are unable to be replaced due to excessive corrosion. All systems are failing and are past cost-effective repair versus replacement. The existing electrical system is inadequate and non-compliant with applicable NEC codes. The majority of services are overloaded and are 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 Floats Nos. 1N and 9.</p>						<p>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</p>						
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed General Obligation Bonds						4,331,000				4,331,000		4,331,000
Total						4,331,000				4,331,000		4,331,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 7				Project Number:					
Project Title: Thomas Basin - Phase III Improvements			Start Date: 01/12				Estimated Project Cost:					
Description:			End Date: 12/12				Design 221,000					
<p>The existing access ramps are deteriorated and are at an end of service life. New ramps are required to ensure public safety and ADA compliance. The 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. The hinges at all access points between the 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.</p>							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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed General Obligation Bonds							3,706,000			3,706,000		3,706,000
Total							3,706,000			3,706,000		3,706,000

Department: Port & Harbors - Small Boat Harbors	Project Priority: 8	Project Number:
Project Title: Bar Harbor North - Phase III Improvements	Start Date: 01/13 End Date: 12/13	Estimated Project Cost:
Description: The 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 50 amp service as a minimum but 30 amp service is all that is available. The majority of meter bases are completely corroded with exposed conductors and/or terminations. Dock lighting is insufficient to provide safe access during hours of darkness or heavy weather. Both gangways are non-ADA compliant. The project would upgrade electrical service to Floats Nos. 10 and 11 and would install an 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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed General Obligation Bonds								1,000,000		1,000,000		1,000,000
Total								1,000,000		1,000,000		1,000,000

Department: Port & Harbors - Small Boat Harbors			Project Priority: 9				Project Number:					
Project Title: Hole-in-the-Wall - Phase III Improvements			Start Date: 01/13				Estimated Project Cost:					
Description:			End Date: 12/13				Design 200,000					
<p>The existing electrical system is inadequate and is not in compliance with applicable NEC codes. The 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. The access ramp to the harbor is exceedingly worn and extremely dangerous. The floats have had extensive repairs including bullrail, decking and hinge replacement. The floats have reached the point where repairs are no longer practical and require replacement. The existing pile breakwater is significantly worn and will require replacement.</p>							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 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed General Obligation Bonds								2,200,000		2,200,000		2,200,000
Total								2,200,000		2,200,000		2,200,000

**City of Ketchikan, Alaska
2010 - 2014 Capital Improvement Program**

Department: Port

Project Title	Priority	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Interim Repairs to Berths I and II-Phase III	1	45,068		150,000	150,000					150,000		195,068
Replacement of Berths I and II	2		6,000,000	6,000,000	12,000,000	8,000,000	6,000,000			26,000,000		26,000,000
Berth III Upland Dock Corrosion Repair	3	263,649		615,000	615,000					615,000		878,649
Berths I & II Bollard 15 Replacement	4			28,000	28,000					28,000		28,000
Extend Berth IV Tender Float	5			50,000	50,000					50,000		50,000
Shop Truck	6			20,000	20,000					20,000		20,000
TWIC Equipment	7			27,500	27,500					27,500		27,500
Wayfinding Public Art	8			115,500	115,500					115,500		115,500
Total		308,717	6,000,000	7,006,000	13,006,000	8,000,000	6,000,000			27,006,000		27,314,717

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Port Enterprise Fund	402	308,717		484,375	484,375					484,375		793,092
State Grant	402		6,000,000		6,000,000					6,000,000		6,000,000
Federal - TIGER Grant	402			6,000,000	6,000,000	8,000,000	6,000,000			20,000,000		20,000,000
Proposed Borough CPV Grant	402			501,000	501,000					501,000		501,000
Federal - Port Security Grant	402			20,625	20,625					20,625		20,625
Total		308,717	6,000,000	7,006,000	13,006,000	8,000,000	6,000,000			27,006,000		27,314,717

Division: Port & Harbors - Port			Project Priority: 1				Project Number:					
Project Title: Interim Repairs to Berths I and II - Phase III			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: Additional interim repairs to Berths I and II may be required prior to the 2010 cruise ship season, in order to provide for safe and effective operations on the wooden dock.							Design 95,068 Land/Right-of-Way Construction Management Construction 100,000 Equipment Other Project Total 195,068					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Port Enterprise Fund	402	45,068		150,000	150,000					150,000		195,068
Total		45,068		150,000	150,000					150,000		195,068

Division: Port & Harbors - Port			Project Priority: 2				Project Number:					
Project Title: Replacement of Berths I and II			Start Date: 01/10				Estimated Project Cost:					
Description:			End Date: 12/13				Design					
The Port of Ketchikan recently determined that there is an immediate need to expend \$26,000,000 to replace the wooden sections of Berths I and II, which are exhibiting advanced stages of structural deterioration.							Land/Right-of-Way					
							Construction Management					
							Construction			26,000,000		
							Equipment					
							Other					
							Project Total			26,000,000		
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
State Grant	402		6,000,000		6,000,000					6,000,000		6,000,000
Federal - TIGER Grant	402			6,000,000	6,000,000	8,000,000	6,000,000			20,000,000		20,000,000
Total			6,000,000	6,000,000	12,000,000	8,000,000	6,000,000			26,000,000		26,000,000

<p>Division: Port & Harbors - Port</p> <p>Project Title: Berth III Upland Dock Corrosion Repair</p> <p>Description: The steel piles and pile caps and the concrete deck adjacent to Berth III were recently inspected and are in need of some repair work. The steel piles and pile caps need to be cleaned and spray metalized to prevent further deterioration of the steel. Also one concrete panel needs to be repaired, several cracks need to be sealed and the cathodic protection system needs to have anodes, cables, etc. replaced.</p>	<p>Project Priority: 3</p> <p>Start Date: 01/09</p> <p>End Date: 12/10</p>	<p>Project Number:</p> <p>Estimated Project Cost:</p> <table border="0" style="width: 100%;"> <tr><td>Design</td><td style="text-align: right;">263,649</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">142,284</td></tr> <tr><td>Construction</td><td style="text-align: right;">472,716</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right;">878,649</td></tr> </table>	Design	263,649	Land/Right-of-Way		Construction Management	142,284	Construction	472,716	Equipment		Other		Project Total	878,649
Design	263,649															
Land/Right-of-Way																
Construction Management	142,284															
Construction	472,716															
Equipment																
Other																
Project Total	878,649															

Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Port Enterprise Fund	402	263,649		307,500	307,500					307,500		571,149
Proposed Borough CPV Grant	402			307,500	307,500					307,500		307,500
Total		263,649		615,000	615,000					615,000		878,649

Division: Port & Harbors - Port			Project Priority: 4				Project Number:					
Project Title: Berths I & II Bollard 15 Replacement			Start Date: 01/10				Estimated Project Cost:					
Description:			End Date: 12/10				Design 3,000					
<p>Bollards Nos. 13, 14 and 15 are located where Berths I & II meet. This results in mooring lines from two ships often being placed on one or more of these bollards at the same time. In 2008, Bollards Nos. 13 and 14 were replaced with double headed bollards which can accommodate lines from multiple ships in a safer manner than a standard single bollard. It has been determined that Bollard No. 15 falls into this category and it would enhance safety on the Port if it was also replaced with a double headed bollard.</p>							Land/Right-of-Way					
							Construction Management					
							Construction 25,000					
							Equipment					
							Other					
							Project Total 28,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed Borough CPV Grant	402			28,000	28,000					28,000		28,000
Total				28,000	28,000					28,000		28,000

Division: Port & Harbors - Port			Project Priority: 5				Project Number:					
Project Title: Extend Berth IV Tender Float			Start Date: 01/10 End Date: 12/10				Estimated Project Cost:					
Description: When cruise ships moor at Berth IV some of their mooring lines lead to shore bollards and pass directly over the adjacent tender float. This renders the float essentially useless especially during medium and higher tides. The City desires to install two sections of surplus float to extend the tender float an additional 72 feet. which would allow vessels to use the float even during high tides when a cruise ship is moored at Berth IV.							Design Land/Right-of-Way Construction Management Construction 50,000 Equipment Other Project Total 50,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed Borough CPV Grant	402			50,000	50,000					50,000		50,000
Total				50,000	50,000					50,000		50,000

Division: Port & Harbors - Port Project Title: Shop Truck Description: The Port and Harbors shop truck has reached the end of its service life. It is 10 years old and is worn out both mechanically and structurally. There are sections of the floor and truck bed that have rusted through completely. The cost of the truck will be split 50/50 between the Port CIP and Harbor CIP accounts.			Project Priority: 6 Start Date: 01/10 End Date: 12/10				Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 20,000 Other Project Total 20,000					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Port Enterprise Fund	402			20,000	20,000					20,000		20,000
Total				20,000	20,000					20,000		20,000

Division: Port & Harbors - Port Project Title: TWIC Equipment Description: Port and Harbors has been awarded a Federal Port Security Grant to purchase equipment that will process and issue Transportation Work Identification Credentials (TWIC cards). The 25% City share of the grant is \$6,875.			Project Priority: 7 Start Date: 01/10 End Date: 12/10				Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 27,500 Other Project Total 27,500					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Port Enterprise Fund	402			6,875	6,875					6,875		6,875
Federal - Port Security Grant	402			20,625	20,625					20,625		20,625
Total				27,500	27,500					27,500		27,500

Division: Port & Harbors - Port Project Title: Wayfinding Public Art Description: The 56 wayfinding signs installed in 2008 were designed to have public art attached in the future. The Ketchikan Public Art Works committee (KPAW) has proposed a call to artists for art projects for the signs in 2010 if funding can be identified. They are recommending a budget of \$115,500. A Commercial Passenger Vessel (CPV) grant application has been submitted to seek funding for this program.			Project Priority: 8 Start Date: 01/10 End Date: 12/10				Project Number: Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 115,500 Equipment Other Project Total 115,500					
Source of Funds	Fund No.	Prior Years	Adopted 2010			Projected Requirements				Five Year Total	Future Years	Total Project
			Reappropriated	New Funding	Total	2011	2012	2013	2014			
Proposed Borough CPV Grant	402			115,500	115,500					115,500		115,500
Total				115,500	115,500					115,500		115,500