

**Ketchikan Gateway Borough
FY 2019 - 2023 Capital Improvement Program**

Department	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund, Other		20,000	30,000	50,000		55,000			105,000
Ketchikan International Airport	102,378		3,197,622	3,197,622					3,300,000
North Tongass Service Area			250,000	250,000	20,000	630,000	50,000	319,000	1,269,000
Public Works			763,000	763,000	125,000	544,000	302,000	78,750	1,812,750
School Facilities			3,766,695	3,766,695	50,000		1,950,566	4,086,729	9,853,990
South Tongass Service Area			63,000	63,000	10,000	495,000	240,000	2,180,000	2,988,000
Transit Department			457,500	457,500	1,807,500	402,500	717,500	85,000	3,470,000
Wastewater Enterprise Fund	129,760		1,754,000	1,754,000	35,000		45,000	455,000	2,418,760
Total	232,138	20,000	10,281,817	10,301,817	2,047,500	2,126,500	3,305,066	7,204,479	25,217,500

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund		20,000	97,500	117,500		55,000			172,500
North Tongass Service Area			250,000	250,000	20,000	630,000	50,000	319,000	1,269,000
South Tongass Service Area			92,000	92,000	59,000	346,000	100,000		597,000
Airport									-
Wastewater			194,000	194,000	90,000		45,000	455,000	784,000
Grants/Loans (Awarded)	232,138		4,786,622	4,786,622	1,520,000	105,000	105,000		6,748,760
Grants/Loans (Not Yet Awarded)			2,823,187	2,823,187	256,000	544,000	582,000	2,248,000	6,453,187
Rec CIP			587,500	587,500	15,000	339,000	302,000	78,750	1,322,250
Commercial Passenger Vessel Fund			37,500	37,500	37,500	107,500	170,500	17,000	370,000
School Bond CIP Fund			1,413,508	1,413,508	50,000		1,950,566	4,086,729	7,500,803
Total	232,138	20,000	10,281,817	10,301,817	2,047,500	2,126,500	3,305,066	7,204,479	25,217,500

**Ketchikan Gateway Borough
FY 2019 - 2023 Capital Improvement Program**

Dept	Project Title	Project	Project Cost To Date	FY 2019			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2020	2021	2022	2023	
General Fund Not Otherwise Included:											
	Meeting Management Software Integration (Clerk's Office)	G1		20,000		20,000					20,000
	Replace ASC-07 Assessment/Planning Vehicle				30,000	30,000					30,000
	Replace AC-3 Animal Control Vehicle and Transport Unit						55,000				55,000
Total			-	20,000	30,000	50,000	-	55,000	-	-	105,000
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2020	2021	2022	2023			
General Fund		20,000	30,000	50,000		55,000			105,000		
North Tongass Service Area											
South Tongass Service Area											
Airport											
Wastewater											
Grants/Loans (Awarded)											
Grants/Loans (Not Yet Awarded)											
Rec CIP											
Commercial Passenger Vessel Fund											
Total			-	20,000	30,000	50,000	-	55,000	-	-	105,000

Future Identified Needs
- Records Storage Facility \$500,000 (if Borough land available)

Year
FY 2024

<p>Department: Clerk's Office, Mayor & Assembly</p> <p>Project Title: Meeting Management Software Integration</p> <p>Description:</p> <p>Purchase/Rollover of software which would integrate the electronic agenda management, meeting video streaming and archiving, and document management services into one platform.</p>	<p>Strategic Plan Goal: Organizational Excellence</p> <p>Outcome:</p> <p>a. Citizen Communication d. Improve Efficiency</p>	<p>Estimated Project Cost:</p> <p>Design Land/Right-of-Way Construction Management Construction Equipment Other (Software) 20,000 Project Total 20,000</p>
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Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2020	2021	2022	2023	
General Fund		20,000		20,000					20,000
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	20,000	-	20,000	-	-	-	-	20,000

**Ketchikan Gateway Borough
FY 2019 - 2023 Capital Improvement Program**

Dept	Project Title	Project	Prior Years	FY 2019			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2020	2021	2022	2023	
Ketchikan International Airport	Terminal Renovations and Roof Replacement		102,378		3,197,622	3,197,622					3,300,000
Total			102,378		3,197,622	3,197,622					3,300,000
Source of Funds			Prior Years	Reappropriated	New Funding	Total	2020	2021	2022	2023	Total Project
General Fund											
North Tongass Service Area											
South Tongass Service Area											
Airport											
Wastewater											
Grants/Loans (Awarded)			102,378		3,197,622	3,197,622					3,300,000
Grants/Loans (Not Yet Awarded)											
Rec CIP											
Commercial Passenger Vessel Fund											
			102,378	-	3,197,622	3,197,622	-	-	-	-	3,300,000

Note:

The airport is owned by the State of Alaska and operated by the Ketchikan Gateway Borough. Projects which are funded and managed by the State are not included in the Borough's capital plan.

**Ketchikan Gateway Borough
FY 2019 - 2023 Capital Improvement Program**

Dept	Project Title	Project	Project Cost To Date	FY 2019			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2020	2021	2022	2023	
North Tongass Fire and EMS Service Area	Maintenance and Storage Facility at Station 6	N1				20,000	180,000			200,000	
	60,000 gal Water Tank and Hydrant at Waterfall	N2							275,000	275,000	
	Acquire or Replace Vehicles	N3		250,000	250,000		450,000	50,000	44,000	794,000	
Total			-	-	250,000	250,000	20,000	630,000	50,000	319,000	1,269,000
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2020	2021	2022	2023			
General Fund											
North Tongass Service Area			250,000	250,000	20,000	630,000	50,000	319,000		1,269,000	
South Tongass Service Area											
Airport											
Wastewater											
Grants/Loans (Awarded)											
Grants/Loans (Not Yet Awarded)											
Rec CIP											
Commercial Passenger Vessel Fund											
Total			-	-	250,000	250,000	20,000	630,000	50,000	319,000	1,269,000

<p>Department: North Tongass Service Area</p> <p>Project Title: NTSA Maintenance and Storage Facility at Station 6</p> <p>Description:</p> <p>Construct a permanent 2,000 sq foot building on an existing lot at station 6. The building will be utilized to support the department's maintenance program and provide housing for the REHAB vehicle, fire safety trailer, and support equipment.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: h. Timely and effective response</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">180,000</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; border-top: 1px solid black;">200,000</td> </tr> </table>	Design	20,000	Land/Right-of-Way		Construction Management		Construction	180,000	Equipment		Other		Project Total	200,000
Design	20,000															
Land/Right-of-Way																
Construction Management																
Construction	180,000															
Equipment																
Other																
Project Total	200,000															

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2020	2021	2022	2023	
General Fund									
North Tongass Service Area					20,000	180,000			200,000
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	20,000	180,000	-	-	200,000

<p>Department: North Tongass Service Area</p> <p>Project Title: Water Tank and Hydrant at Waterfall</p> <p>Description:</p> <p>Construct a 60,000 gallon captive water tank and provide a single hydrant for access to fire water supply in the Waterfall area. This project will align with ISO standards regarding fire flow and fire water supply, in preparation for dropping the service area ISO rating.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: h. Timely and effective response</p>	<p>Estimated Project Cost:</p> <table border="0"> <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;">275,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">275,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	275,000	Other		Project Total	275,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	275,000															
Other																
Project Total	275,000															

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2020	2021	2022	2023	
General Fund									
North Tongass Service Area								275,000	275,000
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	-	275,000	275,000

Department: North Tongass Service Area	Strategic Plan Goal: Community Health and Safety	Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 794,000 Other Project Total <u>794,000</u>
Project Title: Vehicles and Equipment	Outcome: h. Timely and effective response i. Provide quality EMS care	
Description:	Estimated Cost	
Acquire Rehab Vehicle	250,000 FY 2019	
Replace Rescue 8 (1978 Ford Pumper)	450,000 FY 2021	
Replace Medic 6 (2006 Ford Ambulance)	50,000 FY 2022	
Replace Support 8 (2004 Ford Ambulance)	44,000 FY 2023	
	<u>794,000</u>	

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	2020	2021	2022	2023	
General Fund									
North Tongass Service Area			250,000	250,000		450,000	50,000	44,000	794,000
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	250,000	250,000	-	450,000	50,000	44,000	794,000

**Ketchikan Gateway Borough
FY 2019 - 2023 Capital Improvement Program**

Dept	Project Title	Project	Prior Years	FY 2019			Projected Requirements				Total Project	
				Reappropriated	New Funding	Total	Fiscal Year					
							2020	2021	2022	2023		
Public Works												
	Maintenance Building	P1	-	-	500,000	500,000	-	-	-	-	500,000	
	Esther Shea Grandstand Cover	P2	-	-	100,000	100,000	-	-	-	-	100,000	
	Vehicle Replacements	P3	-	-	163,000	163,000	110,000	69,000	-	-	342,000	
	Dudley Field South Restroom and Field Storage	P4	-	-	-	-	-	225,000	-	-	225,000	
	Norman Walker Field ADA Upgrades (Little League)	P5	-	-	-	-	-	65,000	-	-	65,000	
	Lund Street Playground Upgrades	P6	-	-	-	-	15,000	185,000	-	-	200,000	
	Houghtaling Field Improvements	P7	-	-	-	-	-	-	50,000	50,000	100,000	
	Weiss Field Accessibility Upgrades	P8	-	-	-	-	-	-	152,000	-	152,000	
	South Point Higgins Beach Outhouse	P9	-	-	-	-	-	-	100,000	-	100,000	
	Dudley Field Tennis Court - Phase II	P10	-	-	-	-	-	-	-	28,750	28,750	
Total			-	-	763,000	763,000	125,000	544,000	302,000	78,750	1,812,750	
Source of Funds			Prior Years	Reappropriated	New Funding	Total	Fiscal Year				Total Project	
General Fund					67,500	67,500						67,500
North Tongass Service Area												
South Tongass Service Area					29,000	29,000	55,000					84,000
Airport												
Wastewater					29,000	29,000	55,000					84,000
Grants/Loans (Awarded)												
Grants/Loans (Not Yet Awarded)					50,000	50,000		205,000				255,000
Rec CIP					587,500	587,500	15,000	339,000	302,000	78,750		1,322,250
Commercial Passenger Vessel Fund												
Total			-	-	763,000	763,000	125,000	544,000	302,000	78,750	1,812,750	

Future Projects	Cost
Norman Walker Field Realignment	\$ 3,000,000
Weiss Field Driveway Paving	\$ 50,600

<p>Department: Public Works</p> <p>Project Title: New Parks Maintenance Building</p> <p>Description:</p> <p>Construction of an insulated metal building to house Parks, Fields and Maintenance personnel within the Ketchikan Gateway Borough Maintenance yard adjacent to Norman Walker Field. The approximately 2,000 square foot structure will have staff spaces including a meeting room, dispatch office, restroom, and personal lockers; two interior maintenance and storage bays; storage mezzanine; and covered storage.</p>	<p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance park facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other (permits, etc)</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">500,000</td> </tr> </table>	Design	40,000	Land/Right-of-Way		Construction Management		Construction	400,000	Equipment		Other (permits, etc)	10,000	Force Labor		Contingency	50,000	Project Total	500,000
Design	40,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	400,000																			
Equipment																				
Other (permits, etc)	10,000																			
Force Labor																				
Contingency	50,000																			
Project Total	500,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP			500,000	500,000					500,000
Commercial Passenger Vessel Fund									
Total	-	-	500,000	500,000	-	-	-	-	500,000

Department: Public Works		Strategic Plan Goal: Quality of Life							
Project Title: Esther Shea Grandstand Cover		Outcome: b. Maintain and enhance recreational facilities							
Description: Construction of a pre-manufactured, steel-framed shed-roof structure to cover the newly constructed grandstands at Esther Shea Track and Field. Work will consist of manufacturing, delivery, and assembly of the roof structure to be mounted on existing concrete footings.					Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction 180,000 Equipment Other Force Labor Contingency 20,000 <hr/> Project Total 200,000				
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			50,000	50,000					50,000
Rec CIP			50,000	50,000					50,000
Commercial Passenger Vessel Fund									
Total	-	-	100,000	100,000	-	-	-	-	100,000

Department: Public Works		Strategic Plan Goal: Multiple						
Project Title: Vehicle Replacements		Outcome:			Supports the programmatic and maintenance needs of the water and wastewater utilities and the recreation program.			
Description:		Estimated Cost	Fiscal Year	Funding Source	Estimated Project Cost:			
Replace PA-15 1/2 Tom Utility Truck	43,000	FY 2019	50% WWEF, 50% STSA	Design				
Replace PA-21 Admin SUV	30,000	FY 2019	25% ea GF, Rec CIP, WWEF, STSA	Land/Right-of-Way				
Replace PA-10 Parks Packer	60,000	FY 2019	50% GF, 50% Rec CIP	Construction Management				
Replace BE-05 Maintenance Van	30,000	FY 2019	100% GF	Construction				
Replace PA-05 Dump Truck	110,000	FY 2020	50% WWEF, 50% STSA	Equipment	342,000			
Replace PA-27 Kubota	34,000	FY 2021	100% Rec CIP	Other				
Replace Fields Truck	35,000	FY 2021	100% Rec CIP	Force Labor				
	<u>342,000</u>			Contingency				
				Project Total	<u>342,000</u>			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund			67,500	67,500					67,500
North Tongass Service Area									
South Tongass Service Area			29,000	29,000	55,000				84,000
Airport									
Wastewater			29,000	29,000	55,000				84,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP			37,500	37,500		69,000			106,500
Commercial Passenger Vessel Fund									
Total	-	-	163,000	163,000	110,000	69,000	-	-	342,000

<p>Department: Public Works</p> <p>Project Title: Dudley Field South Restroom and Field Storage</p> <p>Description:</p> <p>Per the 2012 Ketchikan Gateway Borough Preliminary Recreational Fields Report and the follow-up Ad Hoc Dudley Field Improvements Committee, constructing new restrooms for the south field, with storage for the field users, and eliminating ADA port-a-potties were the #4, #8, and #9 short-term priorities. This project was determined ineligible for school funding during the review process: Rec CIP or LWCF funds are viable funding avenues.</p> <p>This facility will replace an older, CMU with tilt-up concrete roof panel structure demolished in 2015.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs. g. ADA Upgrade</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreational facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">18,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">180,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">225,000</td> </tr> </table>	Design	18,000	Land/Right-of-Way		Construction Management		Construction	180,000	Equipment		Other	2,000	Force Labor		Contingency	25,000	Project Total	225,000
Design	18,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	180,000																			
Equipment																				
Other	2,000																			
Force Labor																				
Contingency	25,000																			
Project Total	225,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						112,500			112,500
Rec CIP						112,500			112,500
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	225,000	-	-	225,000

<p>Department: Public Works</p> <p>Project Title: Norman Walker Field ADA Upgrades Little Field</p> <p>Description:</p> <p>Per the <i>Ketchikan Gateway Borough Self-Evaluation and Transition Plan 2014</i> by Millard + Associates Architects, the little side of Norman Walker Field has numerous access deficiencies, including a lack of designated ADA seating located on an accessible route that may be traversed to the restrooms, concessions, etc. Minimum work includes construction of some 1,500 square feet of sidewalk, along with drainage improvements along the field perimeter, portions of which may coincide with road reconstruction by the City of Ketchikan on Schoenbar Road.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs. g. ADA Upgrade</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">65,000</td> </tr> </table>	Design	5,000	Land/Right-of-Way		Construction Management		Construction	50,000	Equipment		Other		Force Labor		Contingency	10,000	Project Total	65,000
Design	5,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	50,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	10,000																			
Project Total	65,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP						65,000			65,000
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	65,000	-	-	65,000

<p>Department: Public Works</p> <p>Project Title: Lund Street Playground Upgrades</p> <p>Description:</p> <p>Extensive upgrades needed throughout Lund Street Park. Playground equipment located on the lower level is in decent condition, but the site lacks an overall cohesive accessibility plan.</p> <p>Dates of work are to follow the City of Ketchikan's Dunton Street Trestle Replacement slated for 2018 (per the 2017 budget: subject to the availability of State grant funding). Design, as preliminarily slated, would take place following the City project in the first half of FY2019, with replacement to proceed afterwards.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: e. Ensure playgrounds meet national stds f. Maintain buildings to meet programmatic needs g. ADA Upgrade</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance park facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">15,000</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">50,000</td></tr> <tr><td>Equipment</td><td style="text-align: right;">100,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td style="text-align: right;">15,000</td></tr> <tr><td>Contingency</td><td style="text-align: right;">20,000</td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">200,000</td></tr> </table>	Design	15,000	Land/Right-of-Way		Construction Management		Construction	50,000	Equipment	100,000	Other		Force Labor	15,000	Contingency	20,000	Project Total	200,000
Design	15,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	50,000																			
Equipment	100,000																			
Other																				
Force Labor	15,000																			
Contingency	20,000																			
Project Total	200,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)						92,500			92,500
Rec CIP					15,000	92,500			107,500
Commercial Passenger Vessel Fund									
Total	-	-	-	-	15,000	185,000	-	-	200,000

<p>Department: Public Works</p> <p>Project Title: Houghtaling Field Improvements</p> <p>Description:</p> <p>1) \$50,000 Per the 2014 ADA Transition Plan by Millard + Associates Architects, Houghtaling Field is inaccessible, lacking any defined parking stalls and access to the otherwise accessible restroom facility. This project will entail paving the parking area near the restrooms, sidewalk construction from the restrooms to the field access point, and accessible bench seating outside the fencing.</p> <p>2) \$50,000 Pave the access drive off Thatcher Way to Houghtaling Field, including drainage improvements and construction of a concrete apron at the Thatcher Way approach. Approximately 2,328 of asphalt surfacing.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs. g. ADA Upgrade</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">80,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">14,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">100,000</td> </tr> </table>	Design	6,000	Land/Right-of-Way		Construction Management		Construction	80,000	Equipment		Other		Force Labor		Contingency	14,000	Project Total	100,000
Design	6,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	80,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	14,000																			
Project Total	100,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP							50,000	50,000	100,000
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	50,000	50,000	100,000

<p>Department: Public Works</p> <p>Project Title: Weiss Field Accessibility Improvements</p> <p>Description:</p> <p>Construction of paved parking, walkways, and ramps to connect each level of Weiss Field.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain buildings to meet programmatic needs. g. ADA Upgrade</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">12,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">120,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">152,000</td> </tr> </table>	Design	12,000	Land/Right-of-Way		Construction Management		Construction	120,000	Equipment		Other		Force Labor		Contingency	20,000	Project Total	152,000
Design	12,000																			
Land/Right-of-Way																				
Construction Management																				
Construction	120,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	20,000																			
Project Total	152,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP							152,000		152,000
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	152,000	-	152,000

Department: Public Works Project Title: South Point Higgins Beach Outhouse Description: Construction of an outhouse at South Point Higgins Beach		Strategic Plan Goal: Community Health and Safety Outcome: f. Maintain facilities to meet programmatic needs. Strategic Plan Goal: Quality of Life Outcome: a. Maintain safe and clean beach facilities			Estimated Project Cost: Design 8,000 Land/Right-of-Way Construction Management Construction 80,000 Equipment 2,000 Other Force Labor Contingency 10,000 Project Total 100,000				
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP							100,000		100,000
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	100,000	-	100,000

<p>Department: Public Works</p> <p>Project Title: Dudley Field Tennis Court - Phase II</p> <p>Description:</p> <p>Per the 2012 Ketchikan Gateway Borough Preliminary Recreational Fields Report and the follow-up Ad Hoc Dudley Field Improvements Committee, refinishing the tennis courts by covering the grandstand was the number #12 short-term priority. Work in 2015 and 2016 to improve drainage, repave both courts, and resurface the upper court was funded partially through a grant from the LWCF. The lower court requires a finish coat and new nets.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain facilities to meet programmatic needs.</p> <p>Strategic Plan Goal: Quality of Life</p> <p>Outcome: b. Maintain and enhance recreation facilities c. Offer a wide array of quality recreation programs</p>	<p>Estimated Project Cost:</p> <table border="0"> <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;">5,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">20,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td style="text-align: right;">3,750</td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">28,750</td></tr> </table>	Design		Land/Right-of-Way		Construction Management	5,000	Construction	20,000	Equipment		Other		Force Labor		Contingency	3,750	Project Total	28,750
Design																				
Land/Right-of-Way																				
Construction Management	5,000																			
Construction	20,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	3,750																			
Project Total	28,750																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP								28,750	28,750
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	-	28,750	28,750

**Ketchikan Gateway Borough
FY 2019 - 2023 Capital Improvement Program**

Dept	Project Title	Project	Prior Years	FY 2019			Projected Requirements				Total Project
				Reappropriated	New Funding	Total	Fiscal Year				
							2020	2021	2022	2023	
South Tongass Service Area											
Fire Department											
STSA	Compressor Replacement	S1			63,000	63,000					63,000
STSA	Tanker 5 Replacement	S2						300,000			300,000
Public Works (Water Department)											
STSA	Water Treatment System Standby Generator	S3				10,000	115,000				125,000
STSA	Ravenwood Water Tank Construction	S4					80,000	140,000	2,080,000		2,300,000
STSA	Water Treatment Plant Expand/Replace, Design	S5						100,000	100,000		200,000
See Also											
PW	Replace 1/2 ton Utility Truck PA-15 (50% share)	P3									
PW	Replace Admin PA-21 SUV (25% share)	P3									
PW	Replace Dump Truck PA-05 (50% share)	P3									
Total			-	-	63,000	63,000	10,000	495,000	240,000	2,180,000	2,988,000
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project		
		Reappropriated	New Funding	Total	Fiscal Year						
					2020	2021	2022	2023			
General Fund											
North Tongass Service Area											
South Tongass Service Area				63,000	63,000	4,000	346,000	100,000		513,000	
Airport											
Wastewater											
Grants/Loans (Awarded)											
Grants/Loans (Not Yet Awarded)						6,000	149,000	140,000	2,180,000	2,475,000	
Rec CIP											
Commercial Passenger Vessel Fund											
Total			-	-	63,000	63,000	10,000	495,000	240,000	2,180,000	2,988,000

Future Projects as Funding is Available:	Estimated Cost
Paving Station 4	\$ 350,000
Expand Station 4 (\$275,000)	\$ 275,000
Water Treatment Plant Replacement (Construction)	\$ 1,800,000

<p>Department: South Tongass Service Area, Fire</p> <p>Project Title: Replace Breathing Air Compressor</p> <p>Description:</p> <p>The current breathing air compressor is 20 years old and is no longer supported by the manufacturer. The current unit has been in and out of service for the last 2 years with different CO related issues. The replacement compressor life cycle will be approximately 20 yrs. The compressor is strictly used for self-contained breathing air for emergency responses.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: h. Timely and effective response</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment 63,000</p> <p>Other</p> <p>Project Total 63,000</p>
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Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area			63,000	63,000					63,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	63,000	63,000	-	-	-	-	63,000

<p>Department: South Tongass Service Area, Fire</p> <p>Project Title: Replace Tanker 5</p> <p>Description:</p> <p>The current tanker is a 1997 Volvo water tender. The replacement will be the same basic type and style tender, but upgraded to meet all current standards. The old tender will be surplus and sold at current value. The last tender sold for approximately \$20,000.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: h. Timely and effective response</p>	<p>Estimated Project Cost:</p> <table border="0"> <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;">300,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">300,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction		Equipment	300,000	Other		Project Total	300,000
Design																
Land/Right-of-Way																
Construction Management																
Construction																
Equipment	300,000															
Other																
Project Total	300,000															

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area						300,000			300,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	300,000	-	-	300,000

Department: South Tongass Service Area, Water		Strategic Plan Goal: Community Health and Safety			Estimated Project Cost:				
Project Title: Water Treatment Plant Standby Generator		Outcome: a. Ensure water systems meet or exceed ADEC permit standards			Design 10,000 Land/Right-of-Way Construction Management Construction Equipment 115,000 Other Other/Contingency				
Description: Installation of standby generators for the Whitman Raw Water Booster Station and Mountain Point Treatment Plant and Booster Station, including relocation of the existing standby generator from the Treatment Plant to the Raw Water Booster Station, and installation of a new standby generator to serve the entire Treatment Plant. Work will entail switchgear installation, and miscellaneous electrical improvements necessary for the proper operation of the generators.					Project Total 125,000				
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area					4,000	46,000			50,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)					6,000	69,000			75,000
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	10,000	115,000	-	-	125,000

Department: South Tongass Service Area, Water Project Title: Phase VI: Ravenwood Tank and Booster Station Description: Construct a 100,000 gallon steel water tank in the South Tongass Service, along with pump station and pressure reducing vault, in order to accommodate high elevation development in the service Area. This will ensure that fire flows are maintained throughout the service area, and enable future expansion into high elevation districts. This project is predicated upon the availability and receipt of grant funding from the State's Municipal Matching Grant Program. Upon completion, operational costs will be \$15,000-\$25,000/year, plus any debt service required for the project.		Strategic Plan Goal: Community Health and Safety Outcome: h. Ensure timely fire and EMS response Strategic Plan Goal: Vibrant Economy Outcome: c. Increase private property ownership		Estimated Project Cost: Design 80,000 Land/Right-of-Way 70,000 Construction Management 160,000 Construction 1,600,000 Equipment Other/Contingency 390,000 Project Total 2,300,000					
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappro- priated	New Funding	Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area						32,000	56,000	832,000	920,000
Airport									
Wastewater									
Grants/Loans (Awarded)						48,000	84,000	1,248,000	1,380,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	80,000	140,000	2,080,000	2,300,000

<p>Department: South Tongass Service Area, Water</p> <p>Project Title: Water Treatment Plant Expansion / Replacement</p> <p>Description: Expansion or replacement of the Mountain Point Treatment Plant. Planning and permitting for the Phase VI project will include preliminary examination of replacement or expansion to accommodate future development needs. Equipment assumes acquisition and installation of valves, filters, and electrical equipment necessary for the expanded plant, and other includes SCADA installation and expansion.</p> <p>Total project cost is anticipated to be \$1.8million, with construction to follow this capital planning period.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure water systems meet or exceed ADEC permit standards</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr><td>Design</td><td style="text-align: right;">100,000</td></tr> <tr><td>Land/Right-of-Way</td><td></td></tr> <tr><td>Construction Management</td><td style="text-align: right;">100,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">1,000,000</td></tr> <tr><td>Equipment</td><td style="text-align: right;">200,000</td></tr> <tr><td>Other</td><td style="text-align: right;">200,000</td></tr> <tr><td>Other/Contingency</td><td style="text-align: right;">200,000</td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>Project Total</td><td style="text-align: right;">1,800,000</td></tr> </table>	Design	100,000	Land/Right-of-Way		Construction Management	100,000	Construction	1,000,000	Equipment	200,000	Other	200,000	Other/Contingency	200,000	<hr/>		Project Total	1,800,000
Design	100,000																			
Land/Right-of-Way																				
Construction Management	100,000																			
Construction	1,000,000																			
Equipment	200,000																			
Other	200,000																			
Other/Contingency	200,000																			
<hr/>																				
Project Total	1,800,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area							100,000	100,000	200,000
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	100,000	100,000	200,000

Balance of project costs occur beyond planning period.

**Ketchikan Gateway Borough
FY 2019 - 2023 Capital Improvement Program**

Dept	Project Title	Project	Prior Years	FY 2019			Projected Requirements				Total Project	
				Reappropriated	New Funding	Total	Fiscal Year					
							2020	2021	2022	2023		
Transit Department												
	Transit Center Renovations	T1	-	-	212,500	212,500	212,500	212,500	212,500	-	850,000	
	Four Bus and Two Paratransit Vehicle Replacements	T2	-	-	-	1,520,000	190,000	190,000	190,000	-	1,900,000	
	Equipment and Dispatch Software	T3	-	-	170,000	170,000	-	-	-	-	170,000	
	Transit Branding	T4			75,000	75,000	75,000				150,000	
	Bus Shelters and Bus Pull Outs	T5						315,000	85,000		400,000	
	Total		-	-	457,500	457,500	1,807,500	402,500	717,500	85,000	3,470,000	
Source of Funds			Prior Years		FY 2019			Projected Requirements				Total Project
					Reappropriated	New Funding	Total	Fiscal Year				
								2020	2021	2022	2023	
General Fund												
North Tongass Service Area												
South Tongass Service Area												
Airport												
Wastewater												
Grants/Loans (Awarded)							1,520,000	105,000	105,000			1,730,000
Grants/Loans (Not Yet Awarded)					420,000	420,000	250,000	190,000	442,000	68,000		1,370,000
Rec CIP												
Commercial Passenger Vessel Fund					37,500	37,500	37,500	107,500	170,500	17,000		370,000
School Bond CIP Fund												
			-	-	457,500	457,500	1,807,500	402,500	717,500	85,000	3,470,000	

<p>Department: Transit Department</p> <p>Project Title: Transit Center Renovation Project</p> <p>Description:</p> <p>Complete interior and exterior of Transit Center. Scope includes buildout of office space and public waiting area; private office space for interviewing paratransit applicants; conference and training area for driving staff; secure office space for fare revenue counting and storage of fare boxes and funds; safety related improvements; build out of bush wash; paving the parking lot; fuel pump station; mechanic wash area; and exterior lighting and fencing.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: f. Maintain or enhance facilities to meet programmatic needs</p>	<p>Estimated Project Cost:</p> <table border="0"> <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;">850,000</td></tr> <tr><td>Equipment</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Force Labor</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Project Total</td><td style="text-align: right; border-top: 1px solid black;">850,000</td></tr> </table>	Design		Land/Right-of-Way		Construction Management		Construction	850,000	Equipment		Other		Force Labor		Contingency		Project Total	850,000
Design																				
Land/Right-of-Way																				
Construction Management																				
Construction	850,000																			
Equipment																				
Other																				
Force Labor																				
Contingency																				
Project Total	850,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			190,000	190,000	190,000	190,000	190,000		760,000
Rec CIP									
Commercial Passenger Vessel Fund			22,500	22,500	22,500	22,500	22,500		90,000
Total	-	-	212,500	212,500	212,500	212,500	212,500	-	850,000

Department: Transit Department Project Title: Four Bus and Two Paratransit Vehicle Replacements Description: Replace four full size buses and two paratransit vehicles which will have exceeded useful life by 2022. Two year lead time needed to secure funding and order equipment.		Strategic Plan Goal: Transportation Outcome: <ul style="list-style-type: none"> a. Offer efficient, cost effective bus transportation b. Provide cost effective transportation opportunities for individuals with mobility challenges 			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 1,900,000 Other Force Labor Contingency Project Total 1,900,000				
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappro- priated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)					1,520,000	105,000	105,000		1,730,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund						85,000	85,000		170,000
Total	-	-	-	-	1,520,000	190,000	190,000	-	1,900,000

<p>Department: Transit Department</p> <p>Project Title: Replace vehicle lifts and support vehicles; new dispatch and fleet software</p> <p>Description:</p> <p>Replace inoperable vehicle lifts; replace two transit support vehicles; and procure necessary hardware and software to implement dispatch and fleet management software. Local match is expected to come from FY 2019 State Transit Match Grant.</p>	<p>Strategic Plan Goal: Transportation</p> <p>Outcome: a. Offer efficient, cost effective bus transportation</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment 170,000</p> <p>Other</p> <p>Force Labor</p> <p>Contingency</p> <p>Project Total 170,000</p>
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Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			170,000	170,000					170,000
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	170,000	170,000	-	-	-	-	170,000

Department: Transit Department Project Title: Transit System Branding Description: Develop transit system branding, including paint and/or wrap 5 buses and upgrade transit website		Strategic Plan Goal: Transportation Outcome: d. Improve branding of transit system			Estimated Project Cost: Design Land/Right-of-Way Construction Management Construction Equipment 150,000 Other Force Labor Contingency Project Total 150,000				
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)			60,000	60,000	60,000				120,000
Rec CIP									
Commercial Passenger Vessel Fund			15,000	15,000	15,000				30,000
Total	-	-	75,000	75,000	75,000	-	-	-	150,000

Department: Transit Department		Strategic Plan Goal: Transportation			Estimated Project Cost:				
Project Title: Bus Shelters and Pullouts		Outcome: f. Ensure adequate waiting facilities for the public			Design Land/Right-of-Way Construction Management Construction 400,000 Equipment Other Force Labor Contingency				
Description: Shift from flag stops outside city limits to physical bus stops and pull offs for increased passenger safety.					Project Total 400,000				
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)							252,000	68,000	320,000
Rec CIP									
Commercial Passenger Vessel Fund							63,000	17,000	80,000
Total	-	-	-	-	-	-	315,000	85,000	400,000

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: Waterfall Outfall Improvements</p> <p>Description:</p> <p>Work consists of resolving compliance issues in the Borough-owned and -operated Waterfall North and South Outfall, an oceanic outfall which collects treated effluent from private onsite wastewater treatment systems. The EPA has notified the Borough of compliance conditions due to the improper treatment of disposed wastewater. Anticipated work includes installation of chlorination treatment to eliminate fecal coliforms, and dechlorination as required by ADEC.</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Ensure sampled outfalls meet ADEC permit requirements</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">50,000</td> </tr> </table>	Design	15,000	Land/Right-of-Way		Construction Management		Construction		Equipment		Other/Contingency	35,000	Project Total	50,000
Design	15,000															
Land/Right-of-Way																
Construction Management																
Construction																
Equipment																
Other/Contingency	35,000															
Project Total	50,000															

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater			15,000	15,000	35,000				50,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	15,000	15,000	35,000	-	-	-	50,000

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: Lift Station SCADA Upgrades</p> <p>Description:</p> <p>Work consists of hardware installation and integration at the remaining four mainline lift stations. Assume to be done upon completion of the South Tongass Wastewater Main project.</p>	<p>Strategic Plan Goal: Organizational Excellence</p> <p>Outcome: a. Improve efficiency</p>	<p>Estimated Project Cost:</p> <p>Design</p> <p>Land/Right-of-Way</p> <p>Construction Management</p> <p>Construction</p> <p>Equipment</p> <p>Other 30,000</p> <p>Contingency 10,000</p> <hr/> <p>Project Total 40,000</p>
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Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)	129,760		40,000	40,000					169,760
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	129,760		40,000	40,000					169,760

Department: Wastewater Enterprise Fund Project Title: Wastewater Treatment Plant Vactor Waste Intake Relocation and Diversion Vault Replacement Description: Relocation of vactor waste intake from the flow distribution vault to the terminal manhole west and ahead of the headworks. This will improve efficiency in operating the plant, since non-wastewater matter will be routed through the helisieve rotary screen prior to entering the plant. It is expected that odor emissions will be reduced by diluting potential septic waste in other wastewater prior to entering the cleansing process, rather than at the point of diversion. Replacement of existing diversion vault. The existing structure has a deteriorating lid, resulting in operational safety concerns, and concrete within the vault is spalling. Given the rate of deterioration, the lid will require replacement in two or three years.		Strategic Plan Goal: Community Health and Safety Outcome: f. Properly maintain all facilities Strategic Plan Goal: Organizational Excellence Outcome: d. Improve organizational efficiency			Estimated Project Cost: Design 25,000 Land/Right-of-Way Construction Management Construction 360,000 Equipment 16,000 Other Force Labor 55,000 Contingency 44,000 <hr/> Project Total 500,000				
Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater							45,000	455,000	500,000
Grants/Loans (Awarded)									
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	-	-	-	-	45,000	455,000	500,000

<p>Department: Wastewater Enterprise Fund</p> <p>Project Title: South Tongass Wastewater Main Shoup Street to Forest Park</p> <p>Description: To be completed in conjunction with a Village Safe Water project to be performed by the City of Saxman, this project consists of installing approximately 1,100 linear feet of C-900 gravity mains, 1,160 linear feet of HDPE force mains, 11 manholes, and all associated trenching and road restoration in order to convey wastewater from Forest Park, Oyster Avenue and Lundin Lane to the Mountain Point Wastewater Treatment Plant. Work will include decommission and removal of the Forest Park Wastewater Treatment Plant.</p> <p>Funding will be drawn from already awarded ADEC Municipal Matching Grant (60%, or \$929,400) and Alaska Clean Water Fund Loan (40%, or \$619,600).</p>	<p>Strategic Plan Goal: Community Health and Safety</p> <p>Outcome: a. Meet or exceed ADEC permit standards</p> <p>Strategic Plan Goal: Vibrant Economy</p> <p>Outcome: c. Support private property ownership</p>	<p>Estimated Project Cost:</p> <table border="0"> <tr> <td>Design</td> <td style="text-align: right;">75,000</td> </tr> <tr> <td>Land/Right-of-Way</td> <td></td> </tr> <tr> <td>Construction Management</td> <td style="text-align: right;">75,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,166,000</td> </tr> <tr> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Force Labor</td> <td></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">233,000</td> </tr> <tr> <td>Project Total</td> <td style="text-align: right; border-top: 1px solid black;">1,549,000</td> </tr> </table>	Design	75,000	Land/Right-of-Way		Construction Management	75,000	Construction	1,166,000	Equipment		Other		Force Labor		Contingency	233,000	Project Total	1,549,000
Design	75,000																			
Land/Right-of-Way																				
Construction Management	75,000																			
Construction	1,166,000																			
Equipment																				
Other																				
Force Labor																				
Contingency	233,000																			
Project Total	1,549,000																			

Source of Funds	Prior Years	FY 2019			Projected Requirements				Total Project
		Reappropriated	New Funding	Fiscal Yr Total	Fiscal Year				
					2020	2021	2022	2023	
General Fund									
North Tongass Service Area									
South Tongass Service Area									
Airport									
Wastewater									
Grants/Loans (Awarded)			1,549,000	1,549,000					1,549,000
Grants/Loans (Not Yet Awarded)									
Rec CIP									
Commercial Passenger Vessel Fund									
Total	-	-	1,549,000	1,549,000	-	-	-	-	1,549,000