

**City of Ketchikan, Alaska
2019 - 2023 Capital Improvement Program**

Department: Harbors

Project Title	Priority	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Bar Harbor North-Repl Ramp No. 3 & Floats 10&11 Elec	1	84,566	1,254,110		1,254,110					1,338,676
Bar Harbor South Float No. 8 Finger Replacement	2	48,000	2,000	15,000	17,000					65,000
Security Camera Upgrades	3	13,619	11,425		11,425					25,044
Thomas Basin Float No. 1 Rehabilitation	4			45,000	45,000					45,000
Bar Harbor South Ramp No. 2 Trestle Repairs	5					400,000				400,000
Bar Harbor South Pumpout Station	6					75,000				75,000
Bar Harbor North Lighting Replacement Ph 1	7					25,000				25,000
Bar Harbor South Float 8 Electrical Replacement	8						100,000			100,000
Bar Harbor North Lighting Replacement Ph 2	9						25,000			25,000
Bar Harbor North Lighting Replacement Ph 3	10							25,000		25,000
Bar Harbor North Lighting Replacement Ph 4	11								25,000	25,000
Total		146,185	1,267,535	60,000	1,327,535	500,000	125,000	25,000	25,000	2,148,720

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240	48,000	13,425	60,000	73,425	443,750	75,000	25,000	25,000	690,175
2016 General Obligation Bonds	320		487,610		487,610					487,610
Proposed State 50/50 Harbor Grant	320		627,055		627,055		50,000			677,055
Proposed State Fish and Game Grant	240					56,250				56,250
Harbor Construction Fund	320	98,185	139,445		139,445					237,630
Total		146,185	1,267,535	60,000	1,327,535	500,000	125,000	25,000	25,000	2,148,720

Department: Port & Harbors - Harbors	Project Priority: 1	Project Number:
Project Title: Bar Harbor North - Replace Ramp No. 3 and Floats No. 10 & 11 Electric Service	Start Date: 01/16 End Date: 12/19	Estimated Project Cost:
Description: The existing electrical system is inadequate and non-compliant with applicable NEC codes. The majority of services are overloaded and pose 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 Float Nos. 10 and 11 and would install an ADA compliant gangway at Ramp No. 3.		Design 84,566 Land/Right-of-Way Construction Management 96,470 Construction 1,157,640 Equipment Other Project Total 1,338,676

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240									
Harbor Construction Fund	320	84,566	139,445		139,445					224,011
2016 General Obligation Bonds	320		487,610		487,610					487,610
Proposed State 50/50 Harbor Grant	320		627,055		627,055					627,055
Total		84,566	1,254,110		1,254,110					1,338,676

Department: Port & Harbors - Harbors	Project Priority: 2	Project Number:
Project Title: Bar Harbor South Float No. 8 Finger Replacement	Start Date: 01/18 End Date: 12/19	Estimated Project Cost:
Description: This project will replace a finger float that serves stalls 45 and 47 on Bar Harbor South Float No. 8. The existing concrete finger float is in extremely poor condition, especially the end where it connects to Float No. 8, and will be taken out of service at the end of the 2018. The recommendation is to replace the deteriorated 6 ft by 45 ft concrete finger with a new 6 ft by 48 ft wooden finger identical to one that was installed at the base of Float No. 8 in 2015.		Design Land/Right-of-Way Construction Management Construction 65,000 Equipment Other Project Total 65,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappro- priated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240	48,000	2,000	15,000	17,000					65,000
Total		48,000	2,000	15,000	17,000					65,000

Department: Port & Harbors - Harbors	Project Priority: 3	Project Number:
Project Title: Security Camera Upgrades	Start Date: 01/16 End Date: 12/19	Estimated Project Cost:
Description: The Harbor security cameras are all in need of replacement. Many have stopped working and been deemed outdated and unserviceable by KPU.		Design Land/Right-of-Way Construction Management Construction Equipment 25,044 Other Project Total 25,044

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240		11,425		11,425					11,425
Harbor Construction Fund	320	13,619								13,619
Total		13,619	11,425		11,425					25,044

Department: Port & Harbors - Harbors	Project Priority: 4	Project Number:
Project Title: Thomas Basin Float No. 1 Rehabilitation	Start Date: 01/19 End Date: 12/19	Estimated Project Cost:
Description: Most of the decking and bull rails on Thomas Basin Float No. 1 are over 50 years old and are in need of replacement. The float also needs to have an excess buildup of tube worms removed and additional flotation installed. Most of the work will be performed by Port & Harbors maintenance personnel with the exception of the removal of the tube worms and the installation of flotation, which will be performed by commercial divers.		Design Land/Right-of-Way Construction Management Construction 45,000 Equipment Other Project Total 45,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240			45,000	45,000					45,000
Total				45,000	45,000					45,000

Department: Port & Harbors - Harbors	Project Priority: 5	Project Number:
Project Title: Bar Harbor South Ramp No. 2 Trestle Repairs	Start Date: 01/20 End Date: 12/20	Estimated Project Cost:
Description: The Bar Harbor South Ramp 2 wooden trestle is over 40 years old and in need of structural repairs. Most of the stringers and decking are in need of replacement. One pile cap is also in need of replacement as is much of the cross bracing between the piles.		Design Land/Right-of-Way Construction Management Construction 400,000 Equipment Other Project Total 400,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240					400,000				400,000
Total						400,000				400,000

Department: Port & Harbors - Harbors	Project Priority: 6	Project Number:
Project Title: Bar Harbor South Pumpout Station	Start Date: 01/20 End Date: 12/20	Estimated Project Cost:
Description: Bar Harbor South is the last of the four harbors within the City limits that does not have a pumpout station. Although there is a pumpout station nearby in Bar Harbor North, it is not accessible for some of the larger vessels which moor in Bar Harbor South. An additional pumpout station at Bar Harbor South Float No. 0 would be accessible to larger vessels. The project would be pursued only if a 75/25 Alaska Department of Fish and Game grant is obtained.		Design Land/Right-of-Way Construction Management Construction 40,000 Equipment 35,000 Other Project Total 75,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240					18,750				18,750
Proposed State Fish and Game Grant	240					56,250				56,250
Total						75,000				75,000

Department: Port & Harbors - Harbors	Project Priority: 7	Project Number:
Project Title: Bar Harbor North Lighting Replacement Ph. 1	Start Date: 01/20 End Date: 12/20	Estimated Project Cost:
Description: This project is the first phase of a four phase plan to replace all of the old quartz halogen barnyard style overhead lights in Bar Harbor North with energy efficient LED lights. Phase 1 will replace all of the lights on Float No. 17, which is the main float that runs perpendicular and connects to all of the other floats.		Design Land/Right-of-Way Construction Management Construction Equipment 6,000 Other 19,000 Project Total 25,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240					25,000				25,000
Total						25,000				25,000

Department: Port & Harbors - Small Boat Harbors	Project Priority: 8	Project Number:
Project Title: Bar Harbor South Float No. 8 Electrical Replacement	Start Date: 1/21 End Date: 12/21	Estimated Project Cost:
Description: 25 of the 26 electrical pedestals on Bar Harbor South Float No. 8 are in need of replacement. An additional pedestal at the base of Float No. 9 is also necessary.		Design Land/Right-of-Way Construction Management Construction Equipment 39,000 Other 61,000 Project Total 100,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240						50,000			50,000
Proposed State 50/50 Harbor Grant							50,000			50,000
Total							100,000			100,000

Department: Port & Harbors - Harbors	Project Priority: 9	Project Number:
Project Title: Bar Harbor North Lighting Replacement Ph. 2	Start Date: 01/21 End Date: 12/21	Estimated Project Cost:
Description: This project is the second phase of a four phase plan to replace all of the old quartz halogen barnyard style overhead lights in Bar Harbor North with energy efficient LED lights. Phase 2 will replace all of the lights on Floats No. 11 and 12.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
		6,000 19,000 25,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240						25,000			25,000
Total							25,000			25,000

Department: Port & Harbors - Harbors	Project Priority: 10	Project Number:
Project Title: Bar Harbor North Lighting Replacement Ph. 3	Start Date: 01/22 End Date: 12/22	Estimated Project Cost:
Description: This project is the third phase of a four phase plan to replace all of the old quartz halogen barnyard style overhead lights in Bar Harbor North with energy efficient LED lights. Phase 3 will replace all of the lights on Floats No. 13 and 14.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
		6,000 19,000 25,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240							25,000		25,000
Total								25,000		25,000

Department: Port & Harbors - Harbors	Project Priority: 11	Project Number:
Project Title: Bar Harbor North Lighting Replacement Ph. 4	Start Date: 01/23 End Date: 12/23	Estimated Project Cost:
Description: This project is the third phase of a four phase plan to replace all of the old quartz halogen barnyard style overhead lights in Bar Harbor North with energy efficient LED lights. Phase 4 will replace all of the lights on Floats No. 15 and 16.		Design Land/Right-of-Way Construction Management Construction Equipment Other Project Total
		6,000 19,000 25,000

Source of Funds	Fund No.	Prior Years	Adopted 2019			Projected Requirements				Total Project
			Reappropriated	New Funding	Total	2020	2021	2022	2023	
Harbor Fund	240								25,000	25,000
Total									25,000	25,000