



City and Borough of Sitka

CAPITAL IMPROVEMENTS
PROGRAM

FISCAL YEAR 2011

MID-RANGE AND LONG-RANGE CAPITAL IMPROVEMENTS PROGRAM

PROJECTS	PRIORITY	FY11	FY12	FY13	FY14	FY15	LONG RANGE	FUNDING SOURCE
GENERAL FUND								
Animal Shelter								
Paint exterior, in house	3						6,000	1
Paint interior, in house	3						7,000	1
New Roof	2		18,500					1
Replace vinyl flooring	2			8,000				1
Replace boiler	3						50,000	1
Centennial Building								
Auditorium floor painting	2		83,000					1
Clean & Rebuild Airhandling Units	1			110,000				1
Paint exterior (in house)	3		6,000					1
Carpet other rooms	2			13,000	13,000			1
Refinish Stage	1				20,000			1
Replace HVAC Controls system	3				170,000			1
Replace refrigerator-freezer combo.	2		15,000					1
Replace water heater - 2	2				16,000			1
Replace Roof	1					728,000		1
Major Remodel/Upgrades (Roof, HVAC, Entrance, Finishings, e	2		100,000	2,000,000				6,1
PW & Bleach wood roofs in- house	2		1,000	1,000	1,000	1,000	1,000	1
Front entrance remodel - new doors and arctic entry	2			180,000				1
City Hall								
Replace Carpet	2			239,000				1
Paint Exterior	3						45,000	1
Replace EF	1						5,000	1
Replace electric water heater	2			5,000				1
Replace HVAC Controls system	2						305,000	1
Paint Interior	1					52,000		1
City/State Building								
Area Served Addition to MZ Unit	1			35,000				1
Lighting Retrofit	1		228,000					1,2
Replace carpet-Fish & Game	2			40,000				1
Replace first floor rubber floor	2			25,000				1
Paint PD interior (in-house)	3				9,500			1
Paint interior-2nd floor lobby in courtroom (in-house)	3					6,000		1
Clean & Rebuild Airhandling Units	1			95,000				1,2
First floor restroom remodel	2		125,000					1
Second floor RR remodel	2		125,000					1
Fire Station								
Paint soffits (in-house)	3				5,000			1

MID-RANGE AND LONG-RANGE CAPITAL IMPROVEMENTS PROGRAM

PROJECTS	PRIORITY	FY11	FY12	FY13	FY14	FY15	LONG RANGE	FUNDING SOURCE
Kettleston Library								
Replace shake roof	1		125,000					1
Install Boiler Flue Damper	1	3,000						1
RR's remodel	2		25,000					1
Paint exterior (in-house)	3			6,000				1
Reconstruction/Expansion	1		180,000	4,720,000	10,000,000			1,3,5,6
Replace carpet in children's room	3				12,000			1
Land Improvements								
Baranof Warm Springs - Public Picnic Shelter Maint. & Upgrade	2	4,500						1
Baranof Warm Springs - Extend Trail Street Stairway	2	10,000						1
Blatchley RR Replace Roof	1	8,000						1
Crescent Harbor RR Vinyl Replacement	3		4,000					1
Centennial Hall Parking Lot Reconstruction	2		1,500,000					1,3
Kimsham Landfill - Final	1	26,000						1
PW & Bleach Roofs	1		1,500		1,500		1,500	1
Park Strip Shelters Column	1	9,000						1
Sandy Beach RR- Paint exterior	3		2,800					1
O/C Lake Dock & Pedestrian Improvements	2		4,000,000					3,6
Granite Crk Gravel Pit Expansion	2			900,000				3
Lake & Lincoln RR - Seal concrete (in-house)	3		1,000					1
Lake & Lincoln RR - Paint interior (in-house)	3				3,000			1
Whale Park RR- Paint exterior (in-house)	3	2,600						1
Senior Center								
Paint Exterior	2		16,000					1
Paint interior (in-house)	3			6,000				1
Replace Water Heater	1		4,000					1
Replace AHU	3						60,000	1
Miscellaneous	3		5,000	5,000	5,000	5,000	10,000	1
Streets, Roads, & Subdivisions								
City Street Asphalt Overlay & Drainage	1	450,000	1,400,000	870,000	1,000,000			1
Major Subdivision Drainage Upgrades	3		100,000	100,000	100,000			1
Whitcomb Heights Development	2			3,250,000				1
SUBTOTAL		513,100	7,965,800	9,258,000	11,256,000	792,000	490,500	
GENERAL FUND / ELECTRIC DEPARTMENT								
Public Services Center								
Upgrade control system front end	2		50,000					1,7
Waste boiler compressor replacement	3					3,000		1,7
Replace Vinyl Floor	1				14,000			1,7
Paint Interior (In house)	1		7,000					1,7
Replace HVAC Controls System	3				150,000			1,7
SUBTOTAL		0	57,000	0	164,000	3,000	0	

MID-RANGE AND LONG-RANGE CAPITAL IMPROVEMENTS PROGRAM

PROJECTS	PRIORITY	FY11	FY12	FY13	FY14	FY15	LONG RANGE	FUNDING SOURCE
ELECTRIC DEPARTMENT								
Automated Meter Reading (AMR)	1	50,000	25,000	9,500	9,500	9,500	9,500	7
Blue Lake License Env. Mitigation	2					170,000	170,000	7
Blue Lake Powerplant Improvements	3	123,909	20,000	20,000	20,000			7
Blue lake Sub-Paint & Maintenance	3		50,000					7
Replace Overhead Doors	1	30,000						7
SMC Rd Upgrade Express Feeder	2			79,083	30,000			7
Feeder Improvements	3	30,000	75,000	75,000	75,000	75,000	75,000	7
Green Lake Powerplant Improvements	2				11,000	15,000	15,000	5
Jarvis St. Diesel Capacity Incr.	3		1,500,000	2,000,000	1,500,000			7
Jarvis D4 Air Quality Permit	2	85,000						7
Jarvis Upgrade & Tank Inspection	1	438,675						7
Jeff Davis Line Upgrade or Biorka St.	2				300,000			7
Marine St. Sub - Paint & Maintenance	2			50,000				7
SCADA System Enhancements	1	36,000	36,000	36,000	36,000	36,000	36,000	5
Tie Line 69kV Thimbleberry to Blue Lake	2	250,000		1,400,000				5
New Radio Repeater at Water Tower	1	5,000						7
Transmission & 1220 Upgrade	2			1,000,000	2,000,000			7
Substation at Benchlands	3			40,000	1,400,000			7
SUBTOTAL		1,048,584	1,706,000	4,709,583	5,381,500	305,500	305,500	
WATER DEPARTMENT								
Blue Lake Dam Project	1		730,000	25,000	25,000			7
Blue Lake Water Plant- Paint exterior (in-house)	3			4,000				7
Indian River Water Plant-Paint exterior (in-house)	3			2,000				7
Connect Upper Lance Drive to Hillside Pump Station	3						1,210,000	3,7A
Design Monastery Replacement (SMC to Lincoln)	2	35,000						7
Eagleway Water (State)	3			275,000				3,2
Regulatory Water Treatment Upgrades - UV Disinfection	1	400,000	3,000,000	3,500,000	500,000			3,7,9
HPR Water Main Improvements (prior to paving)	1	300,000						7,7A
Purchase & Install 2 dist. System Meters	1		50,000	50,000				7
SMC Road Water Tank Construction	2					300,000	5,200,000	3,7A,7
SMC Watermain Improvements (prior to paving)	1	150,000						7
Japonski Is. Water Supply Main	2	70,000	150,000	150,000	3,000,000			7,7A,3,7
Water Main Replacement	1		200,000	200,000	200,000	200,000		7
Indian River T.P. filter pond rehab. Evaluation	1		50,000					7
SUBTOTAL		955,000	4,180,000	4,206,000	3,725,000	500,000	6,410,000	

FUNDING SOURCE: 1-GENERAL, 2-DOT, 3-GRANT, 4-LID, 5-BOND, 6-FEDERAL, 7-ENTERPRISE FUND, 7A-AKTRF, 8-PRIVATE, 9-OTHER, X-BUDGETED

MID-RANGE AND LONG-RANGE CAPITAL IMPROVEMENTS PROGRAM

PROJECTS	PRIORITY	FY11	FY12	FY13	FY14	FY15	LONG RANGE	FUNDING SOURCE
WASTEWATER DEPARTMENT								
WW System Master Plan	1	125,000						7,7A,3
Design Monastery Main Replacement	2	50,000						7
Pump Station Upgrades	1		150,000	150,000	150,000	150,000		7
Sanitary Sewer Main Replacment	1		150,000	150,000	150,000	150,000		7
Paint WWTP exterior	3		36,000					7
Paint WWTP interior (in-house)	3			4,000				7
Rebuild Brady LS	1	90,000						7
Replace Channel LS	1	120,000						7
Replace vinyl flooring	3				20,000			7
Replace E. Jamestown Bay LS	1	50,000						7
Replace Generators - Lift Stations	3				100,000	100,000		7
Effluent Disinfection System	3		50,000	500,000				7,7A,3
Replace AHU 2	2				50,000			3,7
Replace AHU 1 and Purafill Unit	2					125,000		7
Replace oil fired water heaters	2			20,000				7
Replace WWTP generator	3				130,000			7
SUBTOTAL		435,000	386,000	824,000	600,000	525,000	0	
SOLID WASTE DEPARTMENT								
Scrap Yard Upgrade	2	115,000						7
Recycle Center Fence	2	50,000						7
Repaint Recycle Bins	2	5,000						7
SCIP Facility Improvements	2				50,000			7
Sitka Landfill Upgrades	2		50,000	50,000				7
SUBTOTAL		170,000	50,000	50,000	50,000	0	0	
HARBOR DEPARTMENT								
Misc	1	40,000						7
MSC Bulkhead Wall Study & Reconstruct	1	25,000	1,000,000					7
Seaplane Base EA/Design	1	200,000	6,200,000					7,6
Lightering Facility Dock Expansion	2		300,000					7
Fisherman's Work Float Expansion	2		200,000	1,500,000				7
ANB Harbor	1	250,000	4,750,000					7
Crescent Harbor Shelter Piling	1	30,000						7
SUBTOTAL		545,000	12,450,000	1,500,000	0	0	0	

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PROJECTS	PRIORITY	FY11	FY12	FY13	FY14	FY15	LONG RANGE	FUNDING SOURCE
AIRPORT TERMINAL FUND								
Carpet Replacement	2		90,000					7
Install UH Auto Valves	1	2,000						7
Install Boiler Flue Damper	1	4,500						7
Paint Exterior	2				52,000			7
Paint Interior	3						5,000	7
Miscellaneous	3				5,000	5,000	5,000	7
Redevelopment	1		500,000	7,000,000				3,5,6,7
Replace metal roof	3						150,000	7
Replace Water Heater	3			4,000				7
SUBTOTAL		6,500	590,000	7,004,000	57,000	5,000	160,000	
MARINE SERVICES CENTER								
Replace Water Heater	2			4,500				7
R&R sliding freezer doors	2			28,000				7
Paint interior (in-house)	3			3,000				7
Replace sprinkler compressor	2		5,000					7
Replace EF's	2			8,000				7
Turn off cold room-check insulation, moisture removal, wall coverings, service solenoid valves	1			50,000				7
Refrigeration Controls	2		70,000					7
Replace Vinyl Floor	2				10,000			7
MSC Bulkhead Wall Study	3	25,000						7
SUBTOTAL		25,000	75,000	93,500	10,000	0	0	
SAWMILL COVE								
SUBTOTAL								
DATA PROCESSING								
Mini Computer Upgrade	2				50,000			7
SUBTOTAL		0	0	0	50,000	0	0	
TOTALS		3,698,184	27,459,800	27,645,083	21,293,500	2,130,500	7,366,000	

MID-RANGE AND LONG-RANGE CAPITAL IMPROVEMENTS PROGRAM

PROJECTS	PRIORITY	FY11	FY12	FY13	FY14	FY15	LONG RANGE	FUNDING SOURCE
SITKA PROJECTS FUNDED BY OTHER AGENCIES								
Streets, Roads, & Subdivisions								
Rocky Gutierrez Airport Access Improvements	1	X	X	X				2,6
Japonski Island Streets and Utilities	1	X						2,6
SMC Phase III	1	X	X					2,6
Halibut Point Road	1		X	X	X			2,6
Baranof Access Road Planning	1							2,6
UAS Pedestrian Connection Construction	1							2,6
Airport								
Sitka Perimeter Security Fence								
TOTALS		0	0	0			0	

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**CITY AND BOROUGH OF SITKA
CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2011**

<u>GENERAL FUND</u>	<u>AMOUNT</u>
Fiscal Year 2011 Appropriations	
Street Paving	\$ 450,000
Baranof Warm Springs - Public Picnic Shelter Maint. & Upgrade	\$ 4,500
Baranof Warm Springs - Extend Trail Street Stairway	\$ 10,000
Kimsham Landfill Final	\$ 26,000
2011 Total	\$ 490,500

<u>ELECTRIC FUND</u>	
Fiscal Year 2011 Appropriations	
Automated Meter Reading (80040)	\$ 50,000
Blue Lake Powerplant Improvements (63003)	\$ 123,909
Feeder Improvements (80003)	\$ 30,000
Jarvis D4 Air Quality Permit (90595)	\$ 85,000
Jarvis Upgrade & Tank Inspection (90647)	\$ 438,675
SCADA System Enhancements (90410)	\$ 36,000
Tie Line 69kV Thimbleberry to Blue Lake (90597)	\$ 250,000
New Radio Repeater at Water Tower	\$ 5,000
2011 Total	\$ 1,018,584

<u>WATER FUND</u>	
Fiscal Year 2011 Appropriations	
UV Disinfection Feasibility (90652)	\$ 400,000
Design Monastery Replacement (SMC to Lincoln)	\$ 35,000
Japonski Is. Water Supply Main - Phase I	\$ 70,000
HPR Water Improvements	\$ 300,000
SMC Water Improvements	\$ 150,000
2011 Total	\$ 955,000

<u>WASTERWATER FUND</u>	
Fiscal Year 2011 Appropriations	
Rebuild Brady LS	\$ 90,000
Replace Channel LS (90547)	\$ 120,000
Replace E. Jamestown Bay LS (90565)	\$ 50,000
2011 Total	\$ 260,000

SOLID WASTE FUND

Fiscal Year 2011 Appropriations

Scrap Yard Upgrade	\$	115,000
Recycle Center Fence	\$	50,000

2011 Total \$ 165,000

HARBOR FUND

Fiscal Year 2011 Appropriations

TBA	\$	40,000
Bulkhead Wall Study & Reconstruct	\$	25,000
Seaplane Base EA/Design	\$	200,000
ANB Harbor	\$	250,000
Stabilize Pilings of Shelter	\$	30,000

2011 Total \$ 545,000

SAWMILL COVE INDUSTRIAL COMPLEX FUND

Fiscal Year 2011 Appropriations

2011 Total

ALL FUNDS FISCAL YEAR 2011 TOTAL:

\$ 3,434,084

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