

City and Borough of Sitka
700 / 704 / 705 / 706 / 707 Fund
Capital Expenditure Plan

Projects	Grants	Loans	Working Capital	Other	Total Authorized Project Budget
Current Funded Projects					
Anna Drive, Anna CR to SMCR			110,000		110,000
Baranof & Monastery St. W/WW Improvements SMC to DeGroff			183,000		183,000
Baranof St Sidewalks			255,000		255,000
Baranof Warm Springs Dock Imp	1,900,000				1,900,000
Baranof Warm Springs Hot Water Distr. System			24,000		24,000
Baranof Warm Springs-Trail St Stairway			10,000		10,000
Centennial Hall Upgrades	14,704,848			1,600,000	16,304,848
Centennial Hall/Crescent Harbor Parking Lot	2,950,000			800,000	3,750,000
Centennial UST			151,000		151,000
City/State Troubleshoot Air Control System			16,000		16,000
Cross Trail Multimodal Pathway Ph 4 & 5	1,759,279			158,335	1,917,614
Eagle Way Road & Harbor Mt. Rd Utility Upgrade	1,500,000				1,500,000
Easement/Trail Survey				98,000	98,000
Edgecumbe Dr St Reconstruction	2,900,000		2,563,077		5,463,077
Erler & Spruce St. Paving			319,000		319,000
Etolin Street, Baranof to Park			298,000		298,000
Fire Hall Electric Conversion			200,000		200,000
Gavan Street, Brady to Cascade			88,000		88,000
Granite Creek Quarry Development			100,000		100,000
Hollywood Way W/WW & New Archangel WW Repl.			147,000		147,000
Hrebar Gun Range Improvement	50,000				50,000
Indian River Trail Extension				25,225	25,225
Kettleton Memorial Library Expansion	5,350,000		357,114	730,244	6,437,358
Lake Street Storm Water Crossing and Outfall			299,000		299,000
Nelson Logging Road Upgrade	2,343,000				2,343,000
Oja Street, Park to Baranof			78,480		78,480
Police Station Way			25,560		25,560
Sea Walk Part C - Crescent to NHP	1,080,000			156,576	1,236,576
Seward Street, Barracks to Princess			10,980		10,980
Sitka High School Vocational Ed Facility	2,900,000				2,900,000
Spruce Street Storm Drainage			121,000		121,000
Swan Lake Restoration	771,236				771,236
Verstovia, Sirstad to Phearson			300,000		300,000
					47,432,954

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New Projects -FY16					
Gavan St (Brady to Cascade)			212,000		212,000
Quarry Development			120,000		120,000
Jeff Davis St W/WW Improvements			225,000		225,000
Katlian Avenue			1,130,000		1,130,000
Lincoln St (Jeff Davis to Metiakatia)			500,000		500,000
Storm Drain Improvements			100,000		100,000
Totals - Requested Projects:	-	-	2,287,000	-	2,287,000
Grand Totals:					49,719,954

FY16 Cash Budget Reconciliation:

-	2,287,000
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FY16 Capital Projects Contingently Approved, Subject to Securing Federal and/or State Grant and/or Loan Funding

Projects	FY 16 Funding Requests in Progress / Unsecured		Project Deficit/ Working Capital	Funding Already Secured	Total Projected Budget
	Grants	Loans			
City/State/Tribal Justice Center Design Study (Co-Funding)	75,000			75,000	150,000
Commercial Passenger Visitor Facilities - Lincoln St Improvements	1,900,000				1,900,000
Completion of Sitka Moller Park Baseball Field Improvements	500,000			3,540,000	4,040,000
Information Technology Improvements - Audio/Videoconferencing	50,000				50,000
Information Technology Improvements - Fiber Optic Network	50,000				50,000
Reconstruction of Sitka's Paved Roads	11,000,000				11,000,000
Road to Resources- Granite Creek to Starrigavan	7,400,000				7,400,000
Sitka Community Playground	396,000			4,000	400,000
Sitka Multi-Purpose Ball Field Improvements	1,500,000				1,500,000
Sitka Multi-Purpose Track & Field Improvements	6,400,000				6,400,000
Sitka Swan Lake Recovery & Improvements	3,927,000				3,927,000
Tony Hrebar Shooting Range Improvements	50,000			29,000	79,000
Whitcomb Heights Subdivision Utility Improvement	6,720,000				6,720,000
SUBTOTAL	\$ 39,968,000	\$ -	\$ -	\$ 3,648,000	\$ 43,616,000