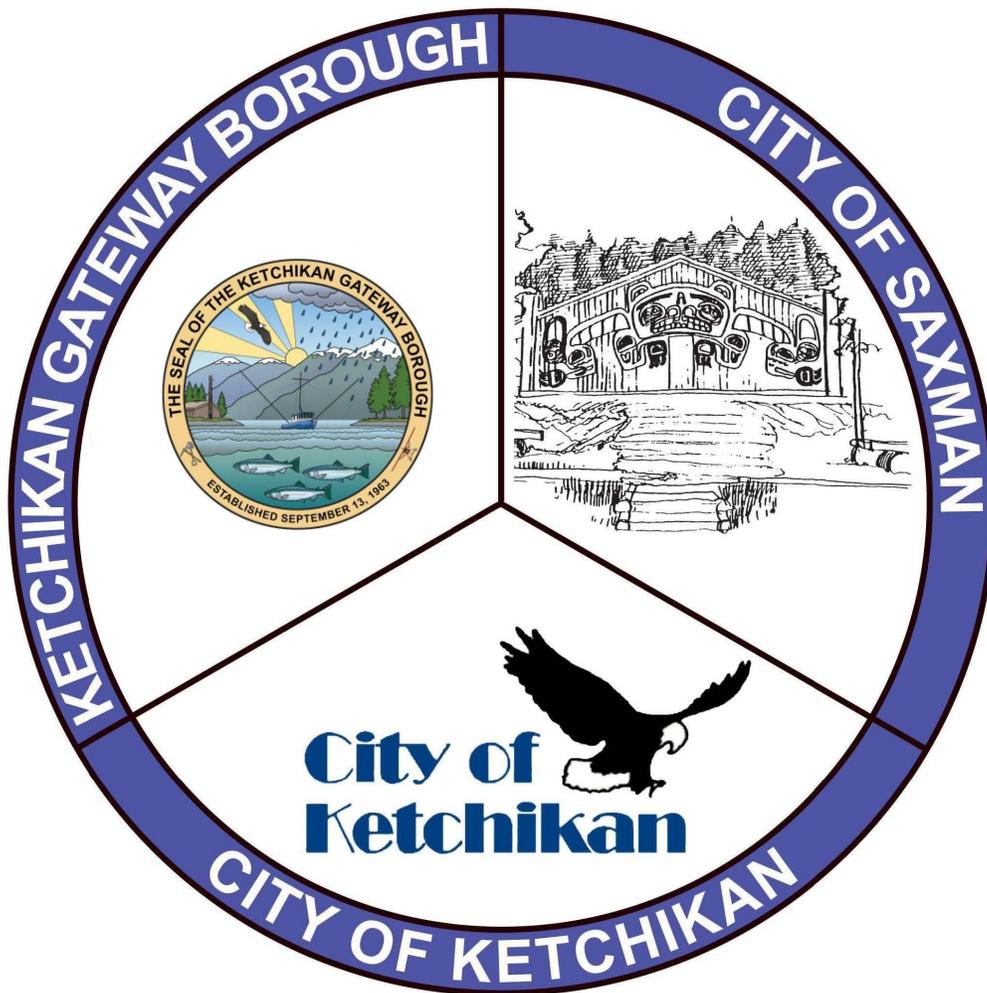


THE COMMUNITY OF KETCHIKAN



FY 2017 CAPITAL PROJECT PRIORITIES



Ketchikan Gateway Borough Office of the Mayor
1900 First Avenue, Suite 115 907-228-6605
Ketchikan, AK 99901

City of Ketchikan Office of the Mayor
334 Front Street 907-228-5658
Ketchikan, AK 99901

City of Saxman Office of the Mayor
Rt 2 Box 1 907-225-4166
Ketchikan, AK 99901

September 22, 2015

The Honorable Bill Walker
Governor of Alaska
PO Box 110001
Juneau, AK 99811-0001

Dear Governor Walker,

The "Community of Ketchikan" (comprised of the three Ketchikan area local governments) is pleased to present to you its FY 2017 Community Capital Project Priority List.

Ketchikan local governments worked together to compile the following priority list of improvement projects for the benefit of the Community of Ketchikan. This revised list places the top community projects in a priority order.

Priority	Project Description	Funding Requested
1	Airport Infrastructure and Safety Improvements	\$4,836,336
2	Front, Mill and Stedman Streets Reconstruction	\$8,575,000
3	Saxman Harbor: Phase I Construction	\$6,717,400
4	Houghtaling Elementary School Roof Replacement	\$2,370,639
5	Security Upgrades for Schools	\$720,782
6	South Tongass Sewer Extension, Shoup Street to Forest Park	\$1,714,832

The Community Legislative Priority List serves as the foundation of Ketchikan's attempt to move forward toward economic sustainability. The Ketchikan Gateway Borough, the City of Ketchikan, and City of Saxman request your favorable consideration of Ketchikan's priority projects for inclusion in your FY 2017 capital budget.

Sincerely,

David Landis
Mayor, Ketchikan Gateway Borough

Lew Williams
Mayor, City of Ketchikan

Sylvia Banie
Mayor, City of Saxman

**FY 2017 PROJECT FUNDING REQUESTS
PRIORITY PROJECTS
COMMUNITY OF KETCHIKAN**

The top community projects are listed below in project ranking order.

PROJECTS	Agency	Community Priority	Agency Priority	Funding Requested	Page Number
Ketchikan International Airport Safety and Infrastructure Improvements	Ketchikan Gateway Borough	1	1	\$4,836,336	1-4
Front, Mill & Stedman Streets Water & Sewer Main Replacement Project	City of Ketchikan	2	1	\$8,575,000	5-6
Saxman Harbor Construction: Phase 1	City of Saxman	3	1	\$6,717,400	9-12
Houghtaling Elementary School - Roof Replacement	Ketchikan Gateway Borough	4	2	\$3,386,627	13-15
Ketchikan High School - Security System Upgrades	Ketchikan Gateway Borough	5	3	\$1,029,688	16-18
South Tongass Sewer Extension - Shoup Street to Forest Park	Ketchikan Gateway Borough	6	4	\$1,191,357	19-22
North Tongass Water Storage Tanks for Fire Suppression	Ketchikan Gateway Borough	-	5	\$984,500	23-26
Point Higgins Elementary School - Major Mechanical Upgrades	Ketchikan Gateway Borough	-	6	\$1,950,566	27-29
Mountain Point Wastewater Treatment Plant Upgrades and Improvements	Ketchikan Gateway Borough	-	7	\$2,300,000	30-32
Transit Department - 3 Heavy Duty Buses	Ketchikan Gateway Borough	-	8	\$1,365,000	33-34
Water Street Trestle No. 1 Replacement	City of Ketchikan	-	2	\$2,183,280	35-36
Sayles/Gorge Street Viaduct Replacement Project	City of Ketchikan	-	3	\$1,637,460	37-38
Schoenbar Road Water and Sewer Mains Replacement	City of Ketchikan	-	4	\$3,971,435	39-40
Chatham Avenue Water, Sewer and Storm Drain Replacement	City of Ketchikan	-	5	\$1,345,289	41-42
New Raw Water Intake -- Match Funding	City of Saxman	-	2	\$714,493	43-45
Saxman Public Safety / Public Works Upgrades	City of Saxman	-	3	\$326,020	46-48
Ketchikan Shipyard - Land Level Berth #2	Alaska Industrial Development and Export Authority	-	1	\$1,820,000	49-52

Project Title: Ketchikan Gateway Borough - Ketchikan International Airport Safety and Infrastructure Improvements

TPS Number: 62980

Priority: 1

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan Gateway Borough

FY2017 State Funding Request: \$4,836,336

One-Time Need

Brief Project Description:

The Ketchikan International Airport Safety and Infrastructure Improvements project includes:

- ADA Access ramp to Seaplane Dock
- Seaplane Pullout and Dock Repair
- ARFF Building Remodel
- Water Rescue Boat
- Brush Cutting Hoe
- Fence Replacement and Gate Repair
- Murphy's Landing Pullout

Funding Plan:

Total Project Cost:	\$4,836,336
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	<u>(\$4,836,336)</u>
Project Deficit:	\$0

Explanation of Other Funds:

No funding has yet been secured.

Detailed Project Description and Justification:

Ketchikan International Airport is the fourth busiest State-owned airport in Alaska, behind Anchorage, Fairbanks, and Bethel. Of the 255 State-owned Airports in Alaska, Ketchikan International Airport is the only one operated by a local government (the Ketchikan Gateway Borough).

FY 2017 State capital funding for the State-owned Ketchikan International Airport is sought for the following equipment and facilities:

\$312,000 ADA Access ramp to Seaplane Dock Priority #1

This ramp is too steep to meet applicable standards. The Airport has had some injuries on this ramp and had to cover medical costs in the past. The fix is to change the direction on the ramp and add another section. This would allow better access for the traveling public to access the ramp in a safe and efficient manner. The cost estimate is \$312,000.

\$1,170,000 Seaplane Pullout and Dock Repair Priority #2

The seaplane pullout ramp and the dock are beyond repair and the cement ramp itself needs to be refurbished. The dock that leads out to the three plane haul-out is beyond repair. The electrical cable's runs are routed inside the dock sections and have been non-operational for 10 years. The pullouts themselves are positioned in the wrong way and we need at least 5 or 6 instead of the three we have. The way they are positioned makes it difficult to pull a plane up on the ramp because of the current and the wind. The cost of this project will be around \$910,000 if we don't add more stalls and \$1,170,000 if we add 3 more stalls and position them in the right direction.

\$1,900,000 ARFF Building Remodel #3

The Airport needs to expand the fire hall. The structure was built in 1970 and the new fire truck doesn't fit within the bays. The doors are old solid wood and are beyond repair. The kitchen is past its useful life. We asked for AIP funds and asked the State to administer the project three years ago and have gotten nowhere on the issue. This is a safety issue that cannot be ignored any longer. We are 12 months away from our index changing due to the new generation aircraft, and better facilities and more people are needed for our crash rescue response.

\$78,000 for Water Rescue Boat Priority #4

The FAA requires the Airport to have a water rescue plan. With that water rescue plan, the Airport's boat is no longer in operational use as it is over 20 years old and the motor is at the end of its useful life. There are posted landing zones in the waterway in front of the Airport and the Airport needs the ability to aid in aircraft incidents.

\$518,336 for Brush Cutting Hoe Priority #5

FAA requires that certain areas at the Airport be cleared of brush and trees to deter wildlife habitat and avoid obstruction to navigational aids. This is a critical safety issue to airports throughout Alaska. It is estimated that it would take one year of consistent use to clear the required areas to meet minimum FAA standards, at which time the starting areas would need to be addressed again due to normal growth. Additionally, having the equipment on-site would allow use for culvert repair, erosion correction, clearing of logs from seaplane facilities, perimeter fence repair, and grading projects on airport properties.

\$156,000 Fence Replacement and Gate Repair Priority #6

Portions of the fence surrounding the Airport are over 20 years old, as are some of the gates. There is a need to replace sections and old gates that are difficult to open and close. The gates and fencing are critical to keep wildlife out of the secure areas at the Airport.

\$702,000 Murphy's Pullout Priority #7

The dock needs to be replaced and more pullouts added. The cost is \$702,000 if we add 4 more pullouts which would be a total of 12 pullouts. This has been a need for years. The Borough owns Murphy's Landing. The State transferred ownership of the facility but provided no money for repairs and replacement of infrastructure.

The total projected cost of the projects above equals \$4,836,336. \$1,900,000 million in Airport Fire Hall improvements were included in the FY 2015 State Capital Budget. However, the funding may be contingent upon receipt of federal funds.

Ketchikan International Airport has sought funding for years, but the funds were not allocated to the Airport and we cannot charge enough in fees to our tenants to perform these capital projects on our own. Given the fact that Ketchikan is the gateway to air travel into Alaska and is the fifth busiest Airport in Alaska, we think it is time to address these capital projects before the cost grows further out of control.

The Ketchikan Gateway Borough will continue to operate and maintain the facilities at Ketchikan International Airport as agreed with the State of Alaska. This funding request will allow Ketchikan Gateway Borough to manage the daily activities at Ketchikan International Airport in a responsible manner and at the same time be the model for other municipalities in Alaska.

All of the projects listed will create jobs given the fact that all work will be put out to bid through a public procurement process. All of the projects listed have a safety factor including the access ramps, float plane ramps, rescue vessel, and fence line repairs that keep unwanted animals and people out of harm's way.

Deferred Maintenance:

FAA has mandated safety measures to be taken by clearing wildlife habitat. The State of Alaska currently provides a brush cutter for 2-4 weeks approximately every four years however this has not been adequate.

Infrastructure:

The brush cutting hoe would allow Ketchikan Airport to repair culvert, correct erosion, and maintain other facilities at the Airport.

Public Safety:

One of the primary purposes of the hoe is public safety - for wildlife hazard management.

Support for Essential Services:

This equipment allows for safe operations at the Airport, which is used by medevac flights, Alaska Airlines, Delta Airlines, and other carriers.

Project Timeline:

The project would be completed within five years of receipt of funding.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Ketchikan Gateway Borough

Grant Recipient Contact Information:

Name: Dan Bockhorst
Address: 1900 First Avenue Suite 210
Ketchikan, AK 99901
Phone Number: (907)228-6641
Email: danb@kgbak.us

This project has been through a public review process at the local level and it is a community priority.



Project Title: Ketchikan - Front, Mill & Stedman Streets Water & Sewer Main Replacement Project

TPS Number: 63148

Priority: 2

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan

FY2017 State Funding Request: \$8,575,000

One-Time Need

Brief Project Description:

The project consists of upgrades to the subsurface utilities through a 3,300-lf section of the South Tongass Highway (State Highway Route 7). Utilities are to be replaced due to their 40-year age in conjunction with a State of Alaska Department of Transportation (ADOT) roadway improvement project.

Funding Plan:

Total Project Cost:	\$8,575,000
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	<u>(\$8,575,000)</u>
Project Deficit:	\$0

Detailed Project Description and Justification:

Ketchikan's streets and municipal infrastructure are among the oldest in the State and are beginning to deteriorate at an alarming rate. It is anticipated that over the next ten years a variety of projects will have to be undertaken including street, sidewalk and storm drainage reconstruction; asphalt overlays; chip seal coating; and water and sewer main replacement. It is projected that the City and Ketchikan Public Utilities (KPU) will be required to expend at least \$2,000,000 per year if any program is to be effective in addressing the advanced state of deteriorating streets and municipal infrastructure.

As another segment in the multi-year program jointly developed by KPU and General Government to replace substandard, defective utilities simultaneously wherever possible, the City of Ketchikan is currently under contract with R&M Engineering of Anchorage, Alaska to provide preliminary design of the replacement of water and sewer mains within the Front/Mill/Stedman Street corridor. The project consists of upgrades to the subsurface utilities through a 3,300-lf section of the South Tongass Highway (State Highway Route 7) with roadway segments titled Front Street, Mill Street, and Stedman Street, with the northerly boundary at the Grant Street intersection, and the southerly boundary at the Deermount Street intersection. Utilities are to be replaced due to their 40-year age in conjunction with a State of Alaska Department of Transportation (ADOT) roadway improvement project.

The project will provide a comprehensive upgrade of Front, Mill, and Stedman Streets water and sewer infrastructure serving these areas, including the following:

- Replaces aging sewer mains, which currently exhibit holes, sags, and offset joints, to reduce infiltration and inflow (I&I) and the potential for public health hazards.
- Replaces aging water mains, thereby avoiding disruption, damage and loss of fire protection caused by future breaks.
- Corrects subsurface deficiencies in the roadbed caused by organic material and/or ground movement.
- Repairs deteriorated pavement on the City's main thoroughfare.
- Provides safe vehicular access for neighborhood residents, police, fire and emergency medical service vehicles. Ketchikan Fire Station #1 is located directly adjacent to the project corridor.
- Decreases excessive maintenance costs to the City of Ketchikan and Ketchikan Public Utilities.

Project Timeline:

Design is currently at approximately 35% under a contract with design firm R&M Engineering Inc. of Anchorage, Alaska as established in July of 2013. Bidding is anticipated for the fall of 2015. Construction is anticipated for early in the spring of 2016 with substantial completion the fall of 2017:

Site Survey and Soil Investigation Complete
Drafting and Engineering Design 95%
Public Hearings and Final Permits Fall 2014
Bidding and Construction Fall 2015 -- Fall 2017

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

City of Ketchikan

Grant Recipient Contact Information:

Name: Karl R. Amylon
Address: 334 Front Street
Ketchikan, AK 99901
Phone Number: (907)228-5603
Email: karla@city.ketchikan.ak.us

This project has been through a public review process at the local level and it is a community priority.

Project Title: Saxman - Saxman Harbor Construction: Phase 1

TPS Number: 62976

Priority: 3

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Saxman

FY2017 State Funding Request: \$6,717,400

One-Time Need

Brief Project Description:

The City of Saxman is submitting a \$6,717,400 request for State funding in 2016 which when added to a \$300,000 Saxman Match will be used to as leverage to fund subsequent phases of the project. The total request will be adequate to complete phase 1: Rock Breakwaters of the proposed Saxman Harbor.

Funding Plan:

Total Project Cost:	\$29,500,000
Funding Already Secured:	(\$300,000)
FY2017 State Funding Request:	(\$6,717,400)
Project Deficit:	\$22,482,600

Explanation of Other Funds:

2013 Capital Appropriation (\$350,000) was awarded to complete all planning and engineering tasks to bring the project to construction ready by 2016.

Detailed Project Description and Justification:

The City of Saxman requests \$6,717,400 in State funding to be applied to Phase I Construction (Rock breakwaters) of Saxman Harbor in 2016. State funds will be matched by Saxman (\$300,000) in the form of contributed rock and gravel. Together, this \$7.1 million will suffice for completion of Phase 1 breakwater construction activities.

PROJECT STATUS

Since 2013, the City of Saxman has utilized \$350,000 in Legislative Grants to progress significantly with the engineering, design, and permit work to bring the project to construction ready status by June 2016.

There is strong need for additional harbor space in the Ketchikan area. Long waiting lists at local harbors for recreational boaters and commercial fishermen, lack of space for marine based businesses, lack of access for subsistence users, and expansion of the maritime sector demonstrate need for this project. A feasibility assessment performed by the McDowell Group (2014) shows need for at least a 125 slip harbor with a mix of slip sizes. The study also concludes that revenue from the Harbor can cover operations and maintenance costs. The strongest user segment will be medium commercial/tourism vessels, summer charter boats, and a variety of recreational boaters, according to McDowell's assessment. Long-term demand by commercial fishing support vessels and vessels associated mining and the oil and gas industry are also a strong possibility. Saxman harbor will offer ice-free, protected moorage in a location just 2.5 miles from downtown Ketchikan by road, and 5 miles from Ketchikan international airport. R&M and Coast and Harbor Engineering estimate the total cost of the project to be \$29.5 Million.

Community and Agency Support:

---#6 on Overall Ketchikan Community Priority List

---#1 Overall Priority on the City of Saxman / Organized Village of Saxman CEDS list,

---Joint resolution supporting the project, adopted by the Ketchikan Gateway Borough, City of Ketchikan, and City of Saxman

---Resolution of support from the Ketchikan Chamber of Commerce

---Letters of support from US Senators Lisa Murkowski, Mark Begich, US Representative Don Young, and Alaska Ship and Drydock

---\$350,000 SFY2013 Capital Appropriations funding for planning/design provided by State of Alaska

PROJECT BACKGROUND:

Saxman community members have used the proposed Saxman Harbor build site for marine access since the village's founding in the 1890s. In the early 20th century, the site was the location of diverse maritime activity, including marine vessel construction and repair, mooring of subsistence fishing vessels, and log storage. Floats, small boathouses, and marine vessels are abundantly evident in early historic photos. In recent decades, safety and environmental concerns have forced the City to restrict access to the harbor area until safe infrastructure can be built. The City of Saxman has consistently supported construction of a new public harbor, as evidenced in planning documents dating back as far as the 1970s.

A USACE study conducted in the 1980s identified Saxman Harbor as the Ketchikan region's most technically feasible and economically affordable opportunity for new harbor development in the Ketchikan Borough area. The merit of the Saxman Harbor site was reconfirmed this year by a McDowell Report (2014) which states there is sufficient demand to warrant the development of a Harbor in Saxman. The current design team states that a harbor with 125 + slips is warranted both technically and economically.

Saxman Harbor will ensure that Saxman's residents have the safe waterfront access they desire for subsistence and recreation, while supporting growth of Alaska's maritime industry, and creating new economic opportunities (tourism, marine supply sector, etc.) in Saxman.

Demand for moorage in the Ketchikan area far exceeds what is currently available. Over 100 vessels are waitlisted for annual moorage in Ketchikan's Ports and Harbors. Most of these vessels are 39+ feet in length. Many vessel owners choose not to pay waitlist fees as they wait for years for new annual moorage to become available. Federal agencies have estimated that as many as 2,000 vessels operating in Alaska waters must home-port in the Puget Sound, three days south of Saxman by water, due to insufficient opportunities for ice-free, protected moorage in Alaska. Construction of new Alaskan harbors will allow these vessels to homeport in-State, resulting in fuel and time savings, and increased spending in Alaska by vessel owners and crews.

R&M Engineering of Ketchikan along with Coast and Harbor Engineers (see attached) estimate total project costs to be \$29.5 million. The desired design includes moorage for 3-5 vessels over 100 feet, 27 slips for vessels 50-100 feet in length and 100+ stalls for a mix of smaller vessel sizes. The mix of slips has been carefully calibrated with the most recent demand study completed by McDowell and Associates (2014).

PROJECT BENEFITS

---Transportation:

Demand for moorage in the Ketchikan area far exceeds what is currently available. Over 100 vessels are waitlisted for annual moorage in Ketchikan's Ports and Harbors. Most of these vessels are 39+ feet in length. Many vessel owners choose not to pay waitlist fees as they wait for years for new annual moorage to become available. Federal agencies have estimated that as many as 2,000 vessels operating in Alaska waters must home-port in the Puget Sound, three days south of Saxman by water, due to insufficient opportunities for ice-free, protected moorage in Alaska. Construction of new Alaskan harbors will allow these vessels to homeport in-State, resulting in fuel and time savings, and increased spending in Alaska by vessel owners and crews.

Increased development and resource exploration activities in the Arctic will create tremendous new demand for marine infrastructure throughout Alaska. At present, many vessel operators are assuming that they will need to homeport in the Puget Sound, three days south of Ketchikan. By homeporting in Saxman, vessels will be able to significantly reduce travel time, resulting in shorter, safer trips, fewer emissions, and less congestion in key waterways.

Current overcrowding at harbors throughout the Ketchikan area results in higher facility maintenance costs, time delays, vessel damage from collisions, and other inefficiencies, all of which contribute to higher costs and lower profit margins for private sector businesses. A new harbor in Saxman will help address these problems.

---Infrastructure, and Private Sector Tools:

This project will create critical, public marine infrastructure supporting economic growth and expansion throughout the region, and the

State.

--- Public Safety:

Saxman community members have used the proposed Saxman Harbor build site for marine access since the village's founding in the 1890s. In recent decades, safety and environmental concerns have forced the City to restrict access to the harbor area until safe infrastructure can be built. Saxman Harbor will help ensure that residents and businesses have the safe maritime access which they require.

---Culture and Recreation:

Historically, Saxman's mostly Tlingit population was a maritime culture reliant upon the ocean for transportation, recreation, and subsistence food. Marine access remains important to Saxman residents today, for all of the same reasons.

During summer months of peak recreational activity, Ketchikan area residents endure long waits and compete for limited uplands parking opportunities at area boat launches. An estimated 500 vessels in the area are trailered, in part due to insufficient mooring opportunities in area harbors. Saxman Harbor will help mitigate these concerns.

---Investment in Future:

Continued growth of Ketchikan's maritime industry cluster, which comprises 50% of the region's economy, is impeded by limited availability of ports and harbors. Saxman Harbor is the premier undeveloped "natural harbor" located on Ketchikan's road system, and would provide year-round, ice-free, protected moorage, helping to ensure adequate infrastructure for Alaska's continued growth and development. The natural harbor's location just outside of the Pennock Island Reduced Speed Zone will help streamline transportation and mitigate congestion in Ketchikan's key waterways.

It is anticipated that the Saxman Harbor will be the only harbor in the greater Ketchikan area addressing the significant demand for a harbor with slips, docks, storage, nearby warehousing (at the Saxman Seaport), space for businesses, and other support facilities, all centralized in a single location. Business such as laundromats, grocery stores, supply shops, and restaurants, which typically flourish around harbors, will also serve Saxman residents, creating new opportunities for local spending.

The harbor will help Saxman establish a more robust, sustainable economy. At present, Saxman is an area of concentrated poverty and limited economic opportunity. (See attached Saxman Socioeconomic Profile report for details.) Creation of public harbor infrastructure in Saxman will help the community participate equitably in Alaska's economic future, while providing state- and region-wide benefits.

Project Timeline:

2017 Phase I Construction: Rubble Mound Breakwater
2018 Phase II Construction: Upland Infrastructure (Parking, Etc)
2019 Phase III Construction: Floating Wave Attenuators
2020 Phase IV Construction: Slips and Remaining Infrastructure

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

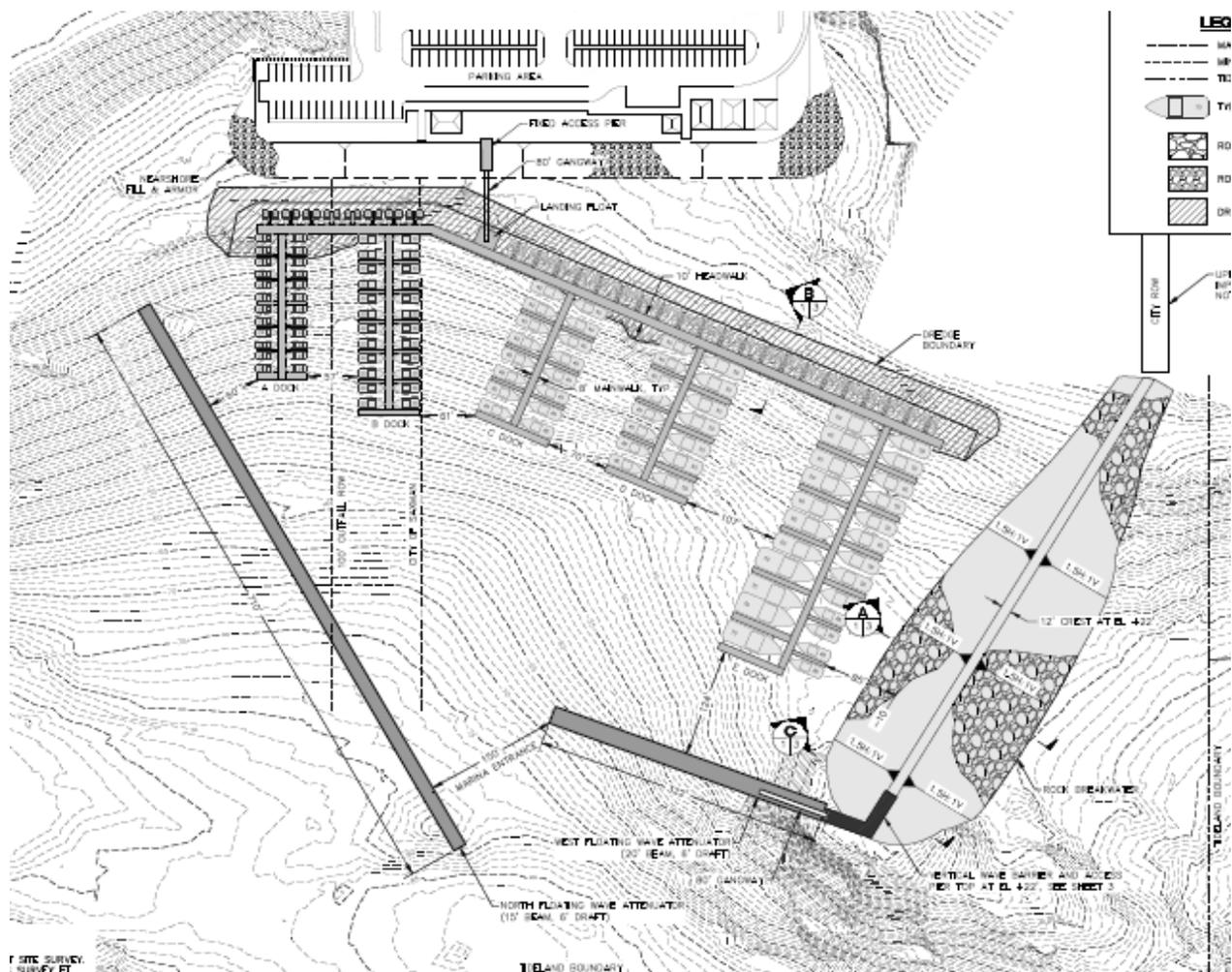
City of Saxman

Grant Recipient Contact Information:

Name:	Leona Haffner
Address:	Route 2 Box 1 --Saxman Ketchikan, AK 99901
Phone Number:	(907)225-4166
Email:	cityclerksaxman@kpunet.net

This project has been through a public review process at the local level and it is a community priority.





PRELIMINARY CONSTRUCTION COST ESTIMATES: SAXMAN HARBOR

(Coast and Harbor Engineering, R&M Engineering)

Item	Cost	Total Cost
Dredging & Excavation	\$207,000	
Marina Access	\$146,000	
Headwalk	\$894,400	
Moorage Docks	\$3,136,620	
Floating Wave Attenuator (FWA)}	\$5,343,750	

Rock Breakwater	\$7,017,400	
Vertical Wave Barrier	\$840,000	
In-Water Construction Subtotal		\$17,585,170
Upland Improvements: Parking Lot asphalt, shot-rock fill, water main, electrical and lighting (land only).	\$4,915,380	\$4,915,380
Mobilization/De-mobilization	\$2,250,055	\$2,250,055
Construction Inspection and Testing	\$1,350,033	\$1,350,033
Contingency @ 15%	\$3,375,082	\$3,375,082
TOTAL PROJECT COST		\$29,475,721

Project Title: Ketchikan Gateway Borough - Houghtaling Elementary School - Roof Replacement

TPS Number: 64038

Priority: 4

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan Gateway Borough

FY2017 State Funding Request: \$3,386,627

One-Time Need

Brief Project Description:

The project would consist of the design and installation of a new membrane roof system.

Funding Plan:

Total Project Cost:	\$3,386,627
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	<u>(\$3,386,627)</u>
Project Deficit:	\$0
Explanation of Other Funds: No other funding sources have been obtained.	

Detailed Project Description and Justification:

A new roof for the Houghtaling Elementary School would make for a safer and healthier environment for students and staff, create jobs, and protect the community's investment.

Deferred Maintenance:

The School District has been patching the Houghtaling Elementary roof for a number of years as other schools have needed more immediate attention.

Infrastructure:

Houghtaling Elementary has continually had the largest enrollment of elementary students in the Ketchikan School District.

Public Safety:

A school that leaks is not a safe and healthy environment for students, staff, or our community. This is a project that DEED requirements mandate according to their CIP programs.

Investment in Future:

Our schools are an investment in the future. Houghtaling Elementary has been around for 60 years; to keep deferring maintenance on the roof would not be in the best interest of the community.

Support for Essential Services:

This project would aid in the delivery of essential services. Schools are one of the basic public service infrastructures that need to be provided.

Project Timeline:

The project would begin in the spring in order to complete over the summer break.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Grant Recipient Contact Information:

Name: Dan Bockhorst
Address: 1900 First Ave, Suite 210
Ketchikan, AK 99901
Phone Number: (907)225-6625
Email: danb@kgbak.us

This project has been through a public review process at the local level and it is a community priority.



Project Title: Ketchikan Gateway Borough - Ketchikan High School - Security System Upgrades

TPS Number: 64039

Priority: 5

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan Gateway Borough

FY2017 State Funding Request: \$1,029,688

One-Time Need

Brief Project Description:

The project will upgrade the existing security surveillance system in order to interface with law enforcement and first responders and be expandable throughout the district.

Funding Plan:

Total Project Cost:	\$1,029,688
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	<u>(\$1,029,688)</u>
Project Deficit:	\$0

Explanation of Other Funds:

No other funding sources have been obtained.

Detailed Project Description and Justification:

Student safety has captured the attention of communities across the nation. The Ketchikan Gateway Borough and School District want to make sure their education facilities provide a safe environment, and that security improvements are in place in order to deter break-ins, vandalism, and violence.

Crisis communication procedures are an important element in order to be ready when an emergency situation arises. Interagency access to security cameras and radio channels can help avoid confusion during an emergency.

Ketchikan High School currently has 30 security cameras from three different manufacturers. The installation of this variety of hardware has spanned 18 years. The District's goal is to have one new software interface with one surveillance hardware system to cover both interior and exterior areas. This system would interface with law enforcement and first responders, and be set up to be expandable throughout the district.

Deferred Maintenance:

Historically the district has relied on grants and assistance from various funding sources to help address security upgrades, therefore many aspects of security maintenance have been deferred.

Infrastructure:

Security maintenance and upgrades have not been established as a regular line item in the District's budget. Due to deferred maintenance, security upgrades require a greater level of overhaul in order to streamline the system.

Public Safety:

A sound security and surveillance system will increase public safety district wide by providing reliable infrastructure during emergency response.

Investment in Future:

Updating the District's security system means investing in the community of Ketchikan by taking steps to increase public safety and provide adequate response in the event of an emergency.

Support for Essential Services:

Schools are an essential public service. An updated security system within the school district will help deter vandalism, break-ins, and unwanted behavior.

Project Timeline:

The project would begin in the spring in order to complete over the summer break.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Robert Boyle, Superintendent of Schools and Mike Williams, Maintenance Director

Grant Recipient Contact Information:

Name:	Dan Bockhorst
Address:	1900 First Ave, Suite 210 Ketchikan, AK 99901
Phone Number:	(907)228-6641
Email:	danb@kgbak.us

This project has been through a public review process at the local level and it is a community priority.



KETCHIKAN HIGH SCHOOL

Project Title: Ketchikan Gateway Borough - South Tongass Sewer Extension - Shoup Street to Forest Park

TPS Number: 63107

Priority: 6

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan Gateway Borough

FY2017 State Funding Request: \$1,191,357

One-Time Need

Brief Project Description:

This funding request would provide an extension of the South Tongass Water and Wastewater Public Utilities System from Shoup Street, mile 3 South Tongass, to Forest Park, mile 1.8 South Tongass. The project has the ability to provide an estimated 938 Borough residents with improved wastewater treatment and potable water.

Funding Plan:

Total Project Cost:	\$2,858,024
Funding Already Secured:	(\$1,666,667)
FY2017 State Funding Request:	(\$1,191,357)
Project Deficit:	\$0

Explanation of Other Funds:

Funding sources this project include:

\$1,000,000 - Municipal Matching Grant Program

\$666,667 - Local Match (60/40)

Detailed Project Description and Justification:

The Ketchikan Gateway Borough will install approximately one mile of force mains and three lift stations in the South Tongass Highway to extend the South Tongass Wastewater Treatment System from its current northerly terminus at Shoup Street to Forest Park Drive.

The wastewater main extension will service a population of around 938, primarily within the City of Saxman, and would eliminate three major ocean outfalls, two of which appear to be unregistered with ADEC, and each of which are subject to relatively frequent effluent discharge violations:

-Saxman #1 and #2: Constructed 1970-71, determined in 1985 to be inadequate to handle Saxman's sewage

-Forest Park WWTP: Borough operated. Constructed 1974, rendered redundant following construction of Mountain Point WWTP in 2002.

This project is to be performed in conjunction with the City of Saxman, a second-class city within the Ketchikan Gateway Borough, a second-class Borough. It would be constructed in conjunction with the Alaska Department of Transportation & Public Facilities project to realign South Tongass Highway from the Coast Guard Base, mile 1 South Tongass Highway, to Surf Street, mile 3 South Tongass Highway, preliminarily scheduled to begin in 2017. The City of Saxman and the Oyster Avenue and Forest Park Subdivisions are within the area of this project. The ADOT realignment project provides an opportune time to install the utility extension.

This project is proposed to be broken into two phases to be coordinated with the two projects currently under design by the State of Alaska:

Phase I includes force mains and a single lift station to be installed from Wolf Street near downtown Saxman to the existing northerly terminus of the Mountain Point Wastewater System, with the Saxman #1 outfall to be eliminated and the majority of Saxman tied into the

Mountain Point Treatment System.

Phase II includes force mains and two lift stations to be installed from Forest Park to the terminus of Phase I, with the Saxman #2 and Forest Park systems tied into the Mountain Point Treatment System.

This project will complete long-term goals identified in two wastewater studies, the 1988 Ketchikan Gateway Borough Wastewater Comprehensive Plan by OTT Water Engineers, Inc. and the 2002 Revised Final Report Ketchikan Gateway Borough Water and Wastewater Feasibility Study by Dames & Moore (a subset of URS). In addition, by eliminating its two treatment plants and oceanic outfalls, the City of Saxman will be able to develop a recreational harbor facility adjacent the City Hall building.

This project will be the culmination of multiple projects undertaken between 1988 through 2004 to upgrade and install sewer mains and construct the Mountain Point Wastewater Treatment Plant.

No new jobs will be directly created in the Borough or Saxman utilities divisions. Elimination of the Saxman Treatment Plants will provide the opportunity for Saxman to construct a recreational harbor facility. Approximately three jobs will be generated to maintain and operate the harbor upon its completion.

Primarily, this project will provide vast improvements to the life, safety, and health of residents in the South Tongass area. Effluent discharges from the wastewater treatment plants, and also from private oceanic outfalls in the area, result in diminished water quality along the shoreline in the immediate area.

Deferred Maintenance:

Maintenance on the Saxman Wastewater Treatment system has been long deferred. In 1985, Pool Engineering was contracted to make recommendations for improvements to the treatment system which were never implemented. Secondary treatment processes that were once present have been eliminated, resulting in an inadequately sized, 20,000-gallon septic tank being the sum total of the treatment system.

Infrastructure:

Approximately 938 Borough residents would benefit from the elimination of the sewage treatment plants recommended in this project.

Public Safety:

This project will improve the public safety of water bodies in which inadequately treated sewage effluent from 938 Borough residents is deposited.

Private Sector Tools:

By improving water quality conditions adjacent to Saxman, it is anticipated that the intended harbor construction will lead to commercial development, including charter fishing.

Investment in Future:

The installation of mains to route sewage to a dependable wastewater treatment facility will accommodate future expansion of residential areas in Saxman, in addition to the elimination of multiple failing onsite wastewater treatment systems (OWTS) that will be connected to the public wastewater treatment system. Wastewater currently entering the environment will thereby be eliminated.

Support for Essential Services:

This project would provide wastewater treatment to a large population area that are currently receiving either inadequate service, or are operating private wastewater systems that fail on a frequent basis.

Culture and Recreation:

The elimination of private and public wastewater oceanic outfalls along South Tongass Highway will enable the City of Saxman to

construct a harbor facility for recreational vessels. In addition, clean shores may expand opportunities for subsistence harvest of marine life.

Project Timeline:

Projected Completion Date: October 2017
Project timeline:
Grant Questionnaire Submitted: July 2015
Roadway Design (ADOT): July 2015 - May 2016
Design: October 2015 - April 2016
ADEC MMG/VSW Grant Budgeted: June 30, 2016
Bidding: July 2016 - August 2016
Phase I Construction: October 2016 - October 2017
Road Construction (Saxman to Surf St.): February 2017 - October 2017
Phase II Construction: TBD
Road Construction (USCG to Saxman): TBD

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Ketchikan Gateway Borough

Grant Recipient Contact Information:

Name: Dan Bockhorst
Address: 1900 First Avenue Suite 210
Ketchikan, AK 99901
Phone Number: (907)228-6625
Email: danb@kgbak.us

This project has been through a public review process at the local level and it is a community priority.

A photograph of a paved road curving through a rural landscape. The road has a white line on the left and double yellow lines on the right. Utility poles with power lines are visible along the road. In the background, there are green trees and mountains under a blue sky with light clouds. The text is overlaid on the bottom half of the image.

Community of Ketchikan
FY 2017 Capital Project List
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Project Title: Ketchikan Gateway Borough - North Tongass Water Storage Tanks for Fire Suppression

TPS Number: 61228

Priority: 7

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan Gateway Borough

FY2017 State Funding Request: \$984,500

Future Funding May Be Requested

Brief Project Description:

Legislative funding for this project would enable the North Tongass Volunteer Fire Department (NTVFD) to provide an appropriate level of fire protection to a rural subdivision of the service area based on National Fire Protection Administration (NFPA) Standard 1142 Water Supply.

Funding Plan:

Total Project Cost:	\$984,500
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	(\$984,500)
Project Deficit:	\$0

Explanation of Other Funds:

The total cost of the project is estimated to be \$984,500.00. This would include the installation of the water tank, fire hydrants and associated piping, engineering, and permitting.

Detailed Project Description and Justification:

This project is to be completed in (3) phases:

Phase I - \$182,600.00

Phase II - \$524,700.00

Phase III - \$277,200.00

Phase I will provide project design and engineering, site preparation, a 40,000 gallon water tank to be constructed on land provided by the Ketchikan Gateway Borough and 100 feet of 8" poly pipe be placed in the ground on Waterfall Road. This pipe will feed one fire hydrant to be used as a drafting point to access the water storage tank.

Phase II will provide 4600 feet of 8" poly pipe be placed in the ground on Waterfall Road and Cascade Road. This pipe will feed eight fire hydrants spaced 600 feet apart as required by NFPA 1142.

Phase III will provide 2400 feet of 8" poly pipe be placed in the ground on North Tongass Hwy. This pipe will feed four fire hydrants spaced 600 feet apart as required by NFPA 1142.

Public Safety:

The NTVFD mission statement clearly requires the safest method possible, making the safety of staff a top priority. Tanker operations have been shown to be some of the most hazardous operations. NFPA reports 21% of all firefighter injuries are due to tanker operations and advise the most common contributing factors in tanker accidents are rural unimproved road surfaces, much like the conditions in the North Tongass Service Area. The Department of Transportation reports 62 fatalities in the last decade due to tanker accidents. The department is striving to reduce the need for tanker operations and the installation of hydrant systems furthers that goal.

Support for Essential Services:

The delivery of enough water for firefighting in the first moments of a structure fire is critical. The department, like many others, is forced to do more with less staff. As NFPA requirements grow tighter, we are required to utilize manpower differently. Tanker operations, while absolutely critical to our operation, are manpower intensive and take away from the number of personnel available on the scene.

Additional costs to be borne by the Ketchikan Gateway Borough:

- The assessed value of property required to install the water tank = \$50,000.00
- Filling of the system and placing in service = \$4,500.00
- Annual maintenance of the system including testing and refilling = \$2,000.00
- Annual volunteer personnel response capability based on 2015 actual hours = \$76,131.00

Personnel activity of volunteers (3,300 hours) is currently valued at \$23.07 per hour.

Project Timeline:

If approved the project should be completed within two years depending upon the availability of contractors and permits for construction.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Ketchikan Gateway Borough

Grant Recipient Contact Information:

Name: Dan Bockhorst
Address: 1900 First Avenue Suite 210
Ketchikan, AK 99901
Phone Number: (907)228-6625
Email: danb@kgbak.us

This project has been through a public review process at the local level and it is a community priority.

PHASE I Funding Requirement:

Item	Need		Cost per	Est. Cost
Water Tank	Reduce travel distance Feed Hydrant to provide access to the water storage tank	40,000 gal	\$3.00/gal	120,000
Site Work	Water Tank Installation			20,000
Hydrants	NFPA Requirement	1	\$7,500/ea	7,500
Water Main	Water distribution	100'	\$85.00/ft	8,500
Mitigation	Repairs to Road Surface	1 cuts	\$2,000/ea	2,000
Permits	Engineering, permitting fees			8,000
Contingency		10%		16,600
				\$182,600.00

PHASE II Funding Requirement:

Item	Need		Cost per	Est. Cost
Hydrants	NFPA Requirement	8	\$7,500/ea	60,000
Water Main	Water distribution	4600'	\$85.00/ft	391,000
Mitigation	Repairs to Road Surface	9 cuts	\$2,000/ea	18,000
Permits	Engineering, permitting fees			8,000
Contingency		10%		47,700
				\$524,700.00

PHASE III Funding Requirement:

Item	Need		Cost per	Est. Cost
Hydrants	NFPA Requirement	4	\$7,500/ea	30,000
Water Main	Water distribution	2400'	\$85.00/ft	204,000
Mitigation	Repairs to Road Surface	5 cuts	\$2,000/ea	10,000
Permits	Engineering, permitting fees			8,000
Contingency		10%		25,200
				\$277,200.00

Project Title: Ketchikan Gateway Borough - Point Higgins Elementary School - Major Mechanical Upgrades

TPS Number: 64044

Priority: 8

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan Gateway Borough

FY2017 State Funding Request: \$1,950,566

One-Time Need

Brief Project Description:

This funding request would replace the aging mechanical infrastructure at Point Higgins Elementary School including the mechanical, electrical, plumbing, and some HVAC components.

Funding Plan:

Total Project Cost:	\$1,950,566
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	<u>(\$1,950,566)</u>
Project Deficit:	\$0

Explanation of Other Funds:

No other funding sources have been secured.

Detailed Project Description and Justification:

Deferred Maintenance:

Point Higgins Elementary School is 29 years old and has not had any upgrades to its mechanical infrastructure.

Infrastructure:

As stated above, the infrastructure at Point Higgins has never been updated and the mechanical systems have exhibited observable failures.

Investment in Future:

This project would be an investment in the future for the community of Ketchikan. Our schools are one of the basic cornerstones of our community. Point Higgins Elementary School also serves as the emergency shelter for the area.

Support for Essential Services:

Schools are an essential public service and Point Higgins Elementary has served the community for 29 years. Due to the age of the school, it is time to start thinking about investing in infrastructure upgrades to keep it in good working order.

Project Timeline:

The project would begin in the spring in order to complete over the summer break.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Robert Boyle, Superintendent of Schools & Mike Williams, Maintenance Director

Grant Recipient Contact Information:

Name: Dan Bockhorst
Address: 1900 First Ave Suite 210
Ketchikan, AK 99901

Phone Number: (907)228-6625
Email: danb@kgbak.us

This project has been through a public review process at the local level and it is a community priority.



Project Title: Ketchikan Gateway Borough - Mountain Point Wastewater Treatment Plant Upgrades and Improvements

TPS Number: 61233

Priority: 9

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan Gateway Borough

FY2017 State Funding Request: \$2,300,000

One-Time Need

Brief Project Description:

The project would provide an enclosure and air filtering system for the Mountain Point Wastewater Treatment Plant. This is a vital component for the proper operation of the wastewater infrastructure.

Funding Plan:

Total Project Cost:	\$2,300,000
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	<u>(\$2,300,000)</u>
Project Deficit:	\$0

Explanation of Other Funds:

No other funding sources have been obtained. This would be a one-time request for funding.

Detailed Project Description and Justification:

The Mountain Point Wastewater Treatment Plant Upgrades project would entail upgrades to various systems in the fifteen-year-old plant, including an overhaul of the SCADA system, replacement of the diversion vault, relocation of the vector truck waste intake to precede the automatic rotary screen, replacement of four digester tank discharge pumps, and construction of an enclosure over the processing basins.

The Mountain Point Wastewater Treatment Plant is a sequencing batch reactor (SBR) plant constructed in 2001 with the capability to process up to 530,000 gpd. It includes an operations building and several concrete open-air basins. Operating equipment throughout the facility is in need of replacement.

Borough staff worked with ARWA (Alaska Rural Water Association) in 2014 to determine a scope of work for mitigating offensive odors, as the plant has been the recipient of frequent odor complaints due to the expansion of surrounding residential neighborhoods downwind of the plant. Work on the diversion structure, relocating the vector intake, and, ultimately, the enclosure of the basins are intended to minimize offensive odors.

Deferred Maintenance:

Software and hardware to operate the SCADA system require frequent updates: the system has reached the age of obsolescence.

Transportation:

The existing density of the Mountain Point neighborhoods has enabled the bus system to recently expand its route to accommodate residents of the area. By eliminating plant odors, surrounding neighborhoods served by the bus system will be encouraged to develop.

Infrastructure:

This project will provide an enclosure and air filtering system for the Mountain Point Wastewater Treatment Plant. This is a vital component for the proper operation of the wastewater infrastructure.

Public Safety:

The elimination of open-air basins will mitigate an attractive nuisance, as the basins are currently easily accessible for mischief or vandalism.

Investment in Future:

This project is an investment in the future of the South Tongass area. Elimination of plant odors will enhance the livability of the homes within the direction of prevailing winds, in addition to making the area more attractive overall for residential development and densification. The South Tongass area, as a whole, will benefit from improved operating conditions for the plant, as it will reduce operating costs over the long term for all South Tongass utilities customers. Resolution of deferred maintenance items will also reduce costs to the residents in the long run.

Private Sector Tools:

This project will require the Borough to encumber the services of a design team and construction contractors. It is anticipated that the SCADA project will go out as a design-bid.

Culture and Recreation:

The Mountain Point Wastewater Treatment Plant is located near a public boat launch which can be affected by plant operational odors under the right wind conditions. This project could lessen the possibility for such occurrences.

Project Timeline:

Projected Completion Date
Project Timeline: July 2016 - June 2017
Design: July 2016 - October 2016
Construction: October 2016 - June 2017

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Ketchikan Gateway Borough

Grant Recipient Contact Information:

Name: Dan Bockhorst
Address: 1900 First Ave. Suite 210
Ketchikan, AK 99901
Phone Number: (907)228-6625
Email: danb@kgbak.us

This project has been through a public review process at the local level and it is a community priority.



Project Title: Ketchikan Gateway Borough - Transit Department - 3 Heavy Duty Buses

TPS Number: 61240

Priority: 10

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan Gateway Borough

FY2017 State Funding Request: \$1,365,000

Future Funding May Be Requested

Brief Project Description:

This request, if funded, would provide three 35-foot buses for the Borough Transit fleet. Since Transit will be upgrading to 35-foot buses, an estimated base price of \$455,000 was used to determine the budget request for each bus. The total project amount is \$1,365,000.

Funding Plan:

Total Project Cost:	\$1,365,000
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	<u>(\$1,365,000)</u>
Project Deficit:	\$0

Explanation of Other Funds:

No other funding sources have been identified.

Detailed Project Description and Justification:

The Borough Transit Department (Transit) is requesting funding in the amount of \$1,365,000 to increase the spare ratio and to replace three Heavy Duty Transit Buses in the current Transit fleet.

As identified in Transit's FTA/DOT FY12 audit and Vehicle Replacement Plan, Transit's spare ratio is too low, relative to ridership counts, number of routes, and revenue vehicle hours and miles. Transit currently has 6 full-size buses and 5 routes (including two Downtown Shuttles that operate seasonally). There are (4) 2008 Gillig buses and (2) 2011 models making up the fleet.

According to the State of Alaska's Transit Management Plan, the 30 foot buses have a useful life of 350,000 miles, or 10 years. With a 300,000 mile average, the 2008 Gilligs are nearing their useful life. Transit has secured funding to replace one 2008 bus. This funding request would enable replacement of the remaining three vehicles. The existing buses will be replaced with vehicles that are more energy efficient and equipped with improved safety features. The new buses will address a variety of issues including:

- Reduction of greenhouse gas emissions;
- Reduction of maintenance expenses;
- Increased fuel efficiency;
- Improved safety;
- Improved level of service;
- Increased acceptance of public transit as a viable and reliable mobility option; and
- Extended life of current fleet, including artist-painted downtown shuttles

Transportation:

The Borough has operated the public transit system for approximately thirty years. In fiscal year 2013, Transit provided a total of 458,703 rides both for the fixed-route and paratransit service to consumers in the region. Ketchikan is the fifth largest city in Alaska, and has the State's fastest growing transit system. Ridership has increased by an average of 15% every year since 2008.

Transit has successfully completed several projects such as the award winning ARRA bus shelter project, purchase of new Gillig buses, seasonal shuttle program and painting buses with local art.

Infrastructure:

Ketchikan's public transit infrastructure plays a vital role in the economy, connecting residents with jobs, medical facilities, schools, shopping, and recreation.

- Per the State of Alaska's Department of Labor and Workforce Development, Fiscal Year 2013's data indicates that the unemployment rate for the Ketchikan Gateway Borough was 6.1%. When compared to similar towns in Southeast (Sitka at 5.2% and Juneau's 4.6%) Ketchikan's unemployment rate is the highest. The bus acquisition project will help economically distressed neighborhoods (based on high unemployment rates). Having available spare vehicles enables the system to continue to provide safe, reliable and efficient transportation and provides access to employment opportunities.

Public Safety:

- The project will provide replacement vehicles for older vehicles that are nearing the end of their useful life (per Alaska's State Management Plan). New vehicles are more reliable and less likely to experience break downs during revenue service.
- Transit currently operates low-floor Gillig buses that have a unitized stainless steel chassis with a unique side-impact barrier, adding strength and corrosion resistance.

Investment in Future:

Ensuring that Borough Transit has a safe, efficient, reliable and sustainable service is critical to the mission of the system.

- Increased spare ratio
- Marketing a safe and reliable transit system attracts new businesses to the community
- Provide 3 replacement vehicles over the next two years

Culture and Recreation:

Transit provides service to important cultural, historical and ecological sites within the Ketchikan Gateway Borough such as Totem Bight State Park, Saxman Totem Park, the Creek Street Historical District, and the Ward Lake Recreation Area.

Project Timeline:

The procurement process for ordering and delivery of fixed-route buses takes approximately 12 to 18 months.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Ketchikan Gateway Borough

Grant Recipient Contact Information:

Name:	Dan Bockhorst
Address:	1900 First Avenue Suite 210 Ketchikan, AK 99901
Phone Number:	(907)228-6625
Email:	danb@kgbak.us

This project has been through a public review process at the local level and it is a community priority.

Project Title: Ketchikan - Water Street Trestle No. 1 Replacement

TPS Number: 64051

Priority: 11

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan

FY2017 State Funding Request: \$2,183,280

One-Time Need

Brief Project Description:

This project will provide a long-term replacement of an aging bridge structure. The current bridge is 117 feet in length and made of wood piling, wood caps, wood stringers, wood deck, and an asphalt overlay driving surface.

Funding Plan:

Total Project Cost:	\$2,400,000
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	(\$2,183,280)
Project Deficit:	\$216,720

Detailed Project Description and Justification:

This project is part of an ongoing Rehabilitation/Replacement project of Ketchikan Bridges. It is included as one of the ten bridge structures identified for replacement within the Memorandum of Agreement executed with the State of Alaska Department of Transportation. Additionally, the neighboring Water Street Trestle No. 2 is scheduled to be replaced in 2016. This will bring a large amount of related construction traffic across the smaller adjacent Water Street No. 1 bridge. It can be expected that the increased traffic will accelerate the deterioration and increase the need for this replacement project. This project is of sufficient size that it would likely exceed the local contractor supply for labor. As such, the creation of additional construction jobs will be needed to complete this project.

The greater Water Street neighborhood (including Lund, Millar, Sayles, and Gorge Streets) can only be accessed in and out by Water Street. As such this structure is critical to the safety of the area by providing emergency vehicle and fire department vehicle access to the neighborhood.

This project will address deferred maintenance of this bridge. With 18 vehicle bridges under the jurisdiction of the City of Ketchikan, the majority of which are wooden, high maintenance structures, deferred maintenance is a major contributor to the need for this project. Wooden piling, caps, stringers and decking deteriorate at an increased rate given that Ketchikan receives approximately 13 feet of precipitation each year. As a result, City forces have not had adequate resources resulting in deferred maintenance.

This project addresses an important transportation need for the community in that it will improve a critical corridor for commercial deliveries of goods (fuel oil, construction materials, etc.) to the greater Water Street neighborhood. The current weight limit restrictions imposed on the bridge hinder the delivery of goods to the neighborhood. In addition it is one of the access routes to the adjacent Ketchikan Gateway Borough and Legislative offices.

This project is an investment in the future of the greater community of Ketchikan in that it will provide construction jobs, improve existing infrastructure, and improve commerce within the community. This project will aid in the delivery of essential public services, including providing access to the Senior Center shuttle, school bus service, and Borough bus service.

Project Timeline:

Site Survey and Geotechnical Investigation: October 2016
Engineering Design and Drafting: December 2016

Public Hearings and Final Permits: January 2017

Bidding and Construction: March 2017

Expected completion date of December 2017

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

The City of Ketchikan is responsible for the ongoing operation and maintenance of this project

Grant Recipient Contact Information:

Name: Karl R. Amylon
Address: 334 Front Street
Ketchikan, AK 99901
Phone Number: (907)228-5603
Email: karla@city.ketchikan.ak.us

This project has been through a public review process at the local level and it is a community priority.

Project Title: Ketchikan - Sayles/Gorge Street Viaduct Replacement Project

TPS Number: 61535

Priority: 12

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan

FY2017 State Funding Request: \$1,637,460

One-Time Need

Brief Project Description:

This project would replace the deteriorated Sayles/Gorge Street Viaduct. Inspections conducted on the Sayles/Gorge Street Viaduct found structural deficiencies, pile foundation problems, rotten wooden members, deck panel deterioration, and lack of seismic stability. As a result the structure was load restricted and recommended for replacement.

Funding Plan:

Total Project Cost:	\$1,800,000
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	(\$1,637,460)
Project Deficit:	\$162,540

Explanation of Other Funds:

The City of Ketchikan Public Works Department is seeking an appropriation of \$1,637,460 for the replacement of the Sayles/Gorge Street Viaduct. The project could be bid and constructed starting in the spring of 2016 with construction completed by the fall of 2016. Given the deteriorated condition of the bridge structure, and the hazard to public safety it is recommended to replace the structure as soon as possible.

Detailed Project Description and Justification:

Project Description

Ketchikan's streets and municipal infrastructure are among the oldest in the State and are beginning to deteriorate at an alarming rate. It is anticipated that over the next ten years a variety of projects will have to be undertaken including street, sidewalk and storm drainage reconstruction; asphalt overlays; chip seal coating; and water and sewer main replacement. It is projected that the City and Ketchikan Public Utilities (KPU) will be required to expend at least \$2,000,000 per year if any program is to be effective in addressing the advanced state of deteriorating streets and municipal infrastructure.

This project would replace the deteriorated Sayles/Gorge Street Viaduct. Inspections conducted on the Sayles/Gorge Street Viaduct found structural deficiencies, pile foundation problems, rotten wooden members, deck panel deterioration, and lack of seismic stability. As a result the structure was load restricted and recommended for replacement. The Sayles/Gorge Street Viaduct structure is a hybrid structure constructed from both concrete and timber components approximately 105 linear feet in length. The last major reconstruction project on this structure was 35 years ago. It is situated on the edge of a steep cliff, and provides general and emergency vehicle access to 6 residential homes. In addition the Sayles/Gorge Street viaduct provides a secondary arterial for the greater Gorge/Sayles/Millar neighborhood.

In March, 2011, the City and the Alaska Department of Transportation & Public Facilities entered into a Memorandum of Agreement (MOA) for the Rehabilitation/Replacement of Off-System City Bridges (State Project No. 69534). Of the ten bridge structures identified within the MOA, the Sayles/Gorge Bridge was listed as the third priority. However, funding has only been allocated for one of the ten projects included in the MOA. A design contract with Shearer Design, LLC of Seattle is in place and the design is at the 35% level.

A 2012 report from structural engineer David Shearer of Shearer Design again confirmed the need for replacement. The recommendation

summary noted deterioration (spalling) of the deck panels, geotechnical concerns, and structural deficiencies.

Project Benefits

The Project will provide a long-term replacement of an aging bridge structure.

- Repair a public safety hazard
- Provide safe access for police, fire and ambulance emergency vehicles
- Provide safe vehicular and pedestrian access to the adjacent residential homes
- Ease the current parking and traffic problems
- Improve slope stability and drainage issues with adjacent properties
- Diminish the excessive maintenance burden on the City of Ketchikan

Project Timeline:

2014 - Design

2016 - Construction

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

City of Ketchikan

Grant Recipient Contact Information:

Name: Karl R. Amylon
Address: 334 Front Street
Ketchikan, AK 99901
Phone Number: (907)228-5603
Email: karla@city.ketchikan.ak.us

This project has been through a public review process at the local level and it is a community priority.

Project Title: Ketchikan - Schoenbar Road Water and Sewer Mains Replacement

TPS Number: 59505

Priority: 13

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan

FY2017 State Funding Request: \$3,971,435

One-Time Need

Brief Project Description:

Project provides a comprehensive upgrade of Schoenbar Road, including water, sewer and storm drainage infrastructure.

Funding Plan:

Total Project Cost:	\$5,673,479
Funding Already Secured:	(\$1,702,044)
FY2017 State Funding Request:	<u>(\$3,971,435)</u>
Project Deficit:	\$0

Explanation of Other Funds:
Should the 2016 Municipal Matching Grant be awarded, the City and KPU will finance the remaining project balance of \$1,702,044 through bonds issued under the Alaska Drinking Water and Clean Water Loan Programs.

Detailed Project Description and Justification:

As Alaska's "first" and oldest City, Ketchikan's streets and municipal infrastructure are beginning to deteriorate at an alarming rate. It is anticipated that over the next ten years a variety of projects will have to be undertaken including street, sidewalk and storm drainage reconstruction; asphalt overlays; chip seal coating; and water and sewer main replacement. It is projected that the City and Ketchikan Public Utilities (KPU) will be required to expend at least \$2,000,000 per year if any program is to be effective in addressing the advanced state of deteriorating streets and municipal infrastructure.

The reconstruction of approximately 1,368 lineal feet of Schoenbar Road between Park Avenue and Valley Forge Road is under active consideration as significant portions of the streets and underground utilities have reached the end of their useful life. As such, the continued efforts to maintain the street and utilities in a functional state place an excessive maintenance burden on City and KPU resources. This project will replace defective water mains that have previously failed, as well as substantially deteriorated sewer mains. In addition to providing fire flow to several multi-family housing developments, three schools, the Gateway Recreation Center and Aquatic Center, and several residential neighborhoods, the water mains are also the primary means by which treated potable water is delivered to major components of the local economy, including the Port of Ketchikan, the Coast Guard Base and two major fish processors located on Stedman Street. Escalating water consumption by the fish processors and USCG Base are severely taxing the Water Division's ability to meet their needs as a result of this deteriorating infrastructure.

The proposed scope of work includes improvements to the subgrade with removal of substantial waste fill under the road bed; replacement of approximately 1,719 lineal feet of 8-inch sewer mains and fourteen manholes; replacement of 1,119-lineal feet of 12-inch water mains from the Schoenbar Trail intersection to Valley Forge Road; installation of invert improvements throughout 463-lineal feet of 8-foot by 12-foot CMP storm drain that carries the entire flow of Schoenbar Creek; new curb, gutter, and sidewalks; and new asphalt pavement.

This is another phase of a multi-year program jointly developed by the City of Ketchikan and KPU to replace substandard, defective utilities simultaneously whenever possible. Existing water and sewer mains along with storm drains will be replaced using modern, non-corrodible plastic materials. The sewer mains in this area are constructed of a mixture of asbestos cement, vitrified clay, and

corrugated steel pipe. All are severely deteriorated with numerous holes, sags, and offset joints that are all sources of sewage leaks and a hazard to public health. Gravity sewer mains have been inspected through the use of television cameras and are identified as being in very poor condition allowing major infiltration and inflow (I&I) into the wastewater system. Due to the failing condition of the streets within the project limits, the installation of new water and sewer utilities necessitates the replacement of the roadways as well.

Project Benefits

The project will provide a comprehensive upgrade of Schoenbar Road and the water and sewer infrastructure serving this area, including the following:

-
- *Replaces aging sewer mains, which currently exhibit holes, sags, and offset joints, to reduce I&I and the potential for public health hazards.
- *Replaces aging water mains, which have failed on at least one occasion, thereby improving fire flow protection for the high occupancy facilities in the area, including four large multi-family housing developments; the Schoenbar Middle School, Ketchikan Charter School, and Headstart Schools; Ketchikan Gateway Borough Recreation Center and Aquatic Center; as well as the Bear Valley residential neighborhood.
- *Corrects subsurface deficiencies in the roadbed caused by organic material and/or ground movement.
- *Provides a permanent roadway base designed to handle heavier traffic loads. Schoenbar Road is one of the major elements in Ketchikan's bypass roadway, a transportation corridor that routes residential traffic away from the heavily congested downtown and Newtown areas of Ketchikan along the City's primary arterial highway, Tongass Avenue. Schoenbar road is also used by the Ketchikan Gateway Borough transit department, as the bus maintenance facility is located near the terminus of Schoenbar Road, where it turns to the Third Avenue Bypass.
- *Repairs extensive traffic hazards.
- *Provides safe vehicular access for neighborhood residents, Borough transit, police, fire and emergency medical service vehicles.
- *Decreases excessive maintenance costs to the City of Ketchikan and Ketchikan Public Utilities.

Project Timeline:

Site Survey and Soil Investigation	Complete
Drafting and Engineering Design	65%
Public Hearings and Final Permit	Fall 2012 - Spring 2013
Bidding and Construction	Fall 2014 - Fall 2015

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

The City of Ketchikan

Grant Recipient Contact Information:

Name:	Karl R. Amylon
Address:	334 Front Street Ketchikan, AK 99901
Phone Number:	(907)228-5603
Email:	karla@city.ketchikan.ak.us

This project has been through a public review process at the local level and it is a community priority.

Project Title: Ketchikan - Chatham Avenue Water, Sewer and Storm Drain Replacement

TPS Number: 59504

Priority: 14

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Ketchikan

FY2017 State Funding Request: \$1,345,289

One-Time Need

Brief Project Description:

Project provides a comprehensive upgrade of Chatham Avenue, including water, sewer and storm drainage infrastructure.

Funding Plan:

Total Project Cost:	\$1,921,842
Funding Already Secured:	(\$576,553)
FY2017 State Funding Request:	<u>(\$1,345,289)</u>
Project Deficit:	\$0

Explanation of Other Funds:

The City of Ketchikan and Ketchikan Public Utilities will finance the remaining project balance of \$576,553 through bonds issued under the Alaska Drinking Water and Clean Water Loan Program.

Detailed Project Description and Justification:

As Alaska's "first" and oldest City, Ketchikan's streets and municipal infrastructure are beginning to deteriorate at an alarming rate. It is anticipated that over the next ten years a variety of projects will have to be undertaken including street, sidewalk and storm drainage reconstruction; asphalt overlays; chip seal coating; and water and sewer main replacement. It is projected that the City and Ketchikan Public Utilities (KPU) will be required to expend at least \$2,000,000 per year if any program is to be effective in addressing the advanced state of deteriorating streets and municipal infrastructure.

The City is currently undertaking the reconstruction of 600 lineal feet of Chatham Avenue between Denali Avenue and Hill Road. This project consists of replacing some 516 lineal feet of deteriorated 8-inch asbestos cement sewer mains with C-900 piping; 516 lineal feet of 6-inch ductile iron water mains; and installing 500 feet of 36-inch CMP storm drain within the roadway, in order to eliminate a parallel system of storm drains that run through the private properties.

The primary drivers for replacement of Chatham Avenue are the generally deteriorated condition of the asbestos cement sewer mains and the deteriorated condition of the major storm drainage system in the area. The storm drainage system, consisting of a 24-inch CMP storm drain in the right-of-way paralleled by a 30-inch to 36-inch CMP storm drain on private property which carries the Heckman Basin storm water drainage, is generally deteriorated, with pipe inverts exhibiting severe deterioration and visible pipe bedding and large cobbles present throughout the system. The recommendation to connect these two systems dates as far back as the 1984 "City of Ketchikan Comprehensive Storm Drainage Study" by Pool Engineering Inc., and received the highest priority ranking amongst the "Immediate Priority Problem Areas" in the 2010 "Stormwater Management Plan" by Tetra Tech Alaska, LLC. Additionally, the sewer mains have been extensively televised, exhibiting protruding roots, multiple holes, and circumferential cracks indicative of flaws found in pipes installed during the 1968 Carlanna Sewer System Expansion project.

This is another phase of a multi-year program jointly developed by the City of Ketchikan and KPU to replace substandard, defective utilities simultaneously whenever possible. Existing water and sewer mains along with storm drains will be replaced using modern, non-corrodible plastic materials. The sewer mains in this area are constructed of a mixture of asbestos cement, vitrified clay, and corrugated steel pipe. All are severely deteriorated with numerous holes, sags, and offset joints that are all sources of sewage leaks and a

hazard to public health. Gravity sewer mains have been inspected through the use of television cameras and are identified as being in very poor condition allowing major infiltration and inflow (I&I) into the wastewater system. Due to the failing condition of the streets within the project limits, the installation of new water and sewer utilities necessitates the replacement of the roadways as well.

Project Benefits

The project will provide a comprehensive upgrade of Chatham Avenue and the water, sewer and storm drainage infrastructure serving these areas, including the following:

- *Replaces aging sewer mains, which currently exhibit holes, sags, and offset joints, to reduce I&I and the potential for public health hazards.
- *Corrects subsurface deficiencies in the roadbed caused by organic material and/or ground movement.
- *Relocates a mixed public and private storm drainage system to the right-of-way.
- *Replaces substantially deteriorated storm drainage system to minimize risks to public and private property from a potential catastrophic failure.
- *Repairs extensive traffic hazards.
- *Provides safe vehicular access for neighborhood residents, police, fire and emergency medical service vehicles.
- *Decreases excessive maintenance costs to the City of Ketchikan and Ketchikan Public Utilities.

Project Timeline:

Site Survey and Soil Investigation	Complete
Drafting and Engineering Design	65%
Public Hearings and Final Permits	Fall 2012 - Spring 2013
Bidding and Construction	Fall 2014 - Fall 2015

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

The City of Ketchikan

Grant Recipient Contact Information:

Name:	Karl R. Amylon
Address:	334 Front Street Ketchikan, AK 99901
Phone Number:	(907)228-5603
Email:	karla@city.ketchikan.ak.us

This project has been through a public review process at the local level and it is a community priority.

Project Title: Saxman - New Raw Water Intake -- Match Funding

TPS Number: 62979

Priority: 15

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Saxman

FY2017 State Funding Request: \$714,493

One-Time Need

Brief Project Description:

The City of Saxman requests a direct appropriation of \$714,493 in State funding for creation of a new raw water impoundment and access road, which will assure sufficient levels of water for the City of Saxman. Funds will be used as the 1:1 match required to leverage \$714,494 in Indian Health Services funding, or other federal funds. The Alaska Native Tribal Health Consortium (ANTHC) has agreed to provide project management and administration services.

Funding Plan:

Total Project Cost:	\$1,428,987
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	(\$714,493)
Project Deficit:	\$714,494

Explanation of Other Funds:

If funded, Saxman anticipates securing Indian Health Service Funding via a dollar-for-dollar match.

Detailed Project Description and Justification:

Saxman's current raw water source consists of a small impoundment created by a concrete dam. This dam captures only about one third of the available water in Saxman's watershed. Periods of low precipitation, though infrequent, create water shortages in the community. An adjacent creek located approximately 500 feet from the existing impoundment captures the remaining two-thirds of Saxman's available watershed.

A new impoundment on the adjacent creek will significantly increase Saxman's water capacity, assuring sufficient water for consumption, firefighting, and emergency storage. The project will provide a surplus which can provide for the community's continued growth and be used by neighboring communities such as the Mountain Point and Forest Park Service Areas. Engineers predict that the water impounded by the new, larger dam would be of higher quality than water impounded by the existing dam, reducing operating costs of Saxman's water treatment system.

This project will be implemented by the Alaska Native Tribal Health Consortium (ANTHC), through partnership with the City of Saxman. The City of Saxman will own, operate, and maintain the water system.

---Project Status:

Engineering/design activities are 75% complete. An intake pipe for the second impoundment has already been constructed at Saxman's new water treatment plant, which opened in 2012.

Community Priority:

This project is identified as a priority within:

- #1 overall Saxman economic Development priority, #5 overall
- Saxman's Comprehensive Water and Wastewater Facility Master Plan
- Indian Health Services STARS Sanitation Deficiency System (SDS)
- Saxman's Comprehensive Economic Development Strategy (CEDS) list.

The Alaska Native Tribal Health Consortium (ANTHC) partners with Saxman in planning and developing improvements to meet the

community's water and sewer needs. ANTHC identified this project as a community infrastructure priority, and developed cost estimates and conceptual engineering plans (attached).

---Summary of Project Technical Details:

In May of 1999, Golder Associates completed a Hydrologic and Water Supply Reliability Assessment for Saxman. The assessment concluded that Saxman's water source could be expanded to increase the community's water catchment area by a factor of two or more. The present catchment area that serves Saxman's existing water impoundment structure includes approximately 0.3 square miles. An adjacent stream located within Saxman's watershed is served by a catchment area of approximately 0.6 square miles. Water from approximately 2/3rds of this 0.6 square mile catchment area could be diverted by gravity into Saxman's existing water impoundment. Thirty day flow projections based on a 10-year interval for the two catchment areas (0.3 square miles plus 2/3 x 0.6 square miles) is approximately 250 gpm. Presently 100 gpm is reserved to maintain fish habitat. This would leave approximately 150 gpm available for the community during the 30 day low stream flow events. This quantity of water could meet the demands of Saxman's design population. The excess water from the source could be used to supplement other nearby service areas during periods of low stream flows, system maintenance, or emergency events. Much greater amounts of water would normally be available to the community throughout the year.

Infrastructure Supporting Continued Population and Economic Growth

Saxman's existing raw water source was designed for a community of 500 residents. The Alaska Department of Labor estimates the community's population at 411 (2015). City of Saxman officials believe the population to be higher, due to families doubling-up due to housing shortages. Saxman opened a new Senior Housing project in 2012, and recently constructed public housing for Teachers, Health Professionals and Public Safety officials. In addition to residents, Saxman welcomes over 120,000 tourists per year who put additional stress on our water infrastructure and supplies.

In of the last 3 years, Saxman's water supply has been depleted to crisis levels, with water conservation notices being distributed throughout the community. During the Summer of 2015 Saxman was awarded emergency funding to temporarily install a surface pipe from the tributary creek to augment the water volume entering the treatment plant.

In 2013, a state legislative allocation was approved for planning and design of a new public harbor in Saxman. Planners estimate that Saxman Harbor will be able to serve as many as 170 vessels of varying length. It is anticipated that construction of Saxman Harbor will significantly increase demand for water within the community. Similarly, State reinvestment in redevelopment of the Saxman Seaport is anticipated to result in increased business activity, and increased demand for water within the community.

Project Benefits:

---Infrastructure / Essential Services:

This project will create essential public infrastructure which will provide Saxman and adjoining communities with the volumes of water needed for community growth, economic growth, consumption, emergency storage, and fire fighting. Saxman's population has grown steadily over the last 40 years, and is anticipated to continue growing. The new water source will assure that the growing community and its neighbors have adequate water supplies. Business activity associated with Saxman's future harbor (currently in planning/design phases) is anticipated to increase water consumption substantially.

---Public Safety:

Saxman's Comprehensive Water and Wastewater Facility Master Plan states that Saxman is not adequately protected in the event of a fire, and recommends that Saxman improve its fire suppression capabilities by increasing water storage capacity.

---Health and Welfare

This project is listed as Saxman's highest priority within the Indian Health Services STARS Sanitation Deficiency System.

---Investment in Future:

This project is included on Saxman's Comprehensive Economic Development Strategy (CEDS) list as a community priority which must be addressed to ensure a future of continued growth and adequate water. Business activity associated with Saxman's future harbor (currently in planning/design phases) is anticipated to increase water consumption substantially.

Project Timeline:

If Funded, The City of Saxman anticipates project completion within two years.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

City of Saxman

Grant Recipient Contact Information:

Name: Leona Haffner
Address: Route 2 Box 1 --Saxman
Ketchikan, AK 99901
Phone Number: (907)225-4166
Email: cityclerksaxman@kpunet.net

This project has been through a public review process at the local level and it is a community priority.

Project Title: Saxman - Saxman Public Safety / Public Works Upgrades

TPS Number: 62978

Priority: 16

Agency: Commerce, Community and Economic Development
Grants to Municipalities (AS 37.05.315)

Grant Recipient: Saxman

FY2017 State Funding Request: \$326,020

One-Time Need

Brief Project Description:

\$326,020 in Capital Appropriation funding is requested for essential municipal public works / public safety equipment for the City of Saxman:

Funding Plan:

Total Project Cost:	\$326,020
Funding Already Secured:	(\$0)
FY2017 State Funding Request:	(\$326,020)
Project Deficit:	\$0

Explanation of Other Funds:

his project has no funding history

Detailed Project Description and Justification:

\$326,020 in Capital Appropriation funding is requested for essential municipal public works / public safety equipment for the City of Saxman.

In the event that direct capital appropriation is not feasible, the City of Saxman urges the Governor and State Legislators to allocate funding to the "State Emergency Shelter Generator Grant" program, and to a LED streetlight upgrade EE/DSM grant program via the Alaska Energy Authority (AEA).

---Saxman Community Center (Emergency Shelter Capacity Enhancement)

The Saxman Community Center (SCC) is designated in the Saxman Small Community Emergency Response Plan (2015) as the emergency shelter for the City of Saxman. The catchment area for the SCC shelter includes a population of 416 in the City of Saxman, 2,268 residents in the Saxman/Mountain Point census tract, as well as up to 1000 tourists per day during the summer season. The SCC also serves as the City Hall and Village Public Safety Office.

The City of Saxman Disaster Planning Group (SDPG) having evaluated its ability to support local response to acts of terrorism and natural or manmade disasters has determined that enhancements to current sheltering are needed. Additionally, the SDPG identified ensuring continuity of government capabilities as a high priority need. Saxman and KGB emergency preparedness planners have identified Saxman's Community Center location as ideal for providing necessary sheltering when responding to and recovering from natural or manmade disasters affecting Census Tract 4.

Saxman is requesting \$75,000 for sheltering facility upgrades including washer/dryer facilities, cots, accessibility upgrades, and other non-perishable items necessary for triaging hundreds of people in disaster situations.

---LED Streetlight Upgrades

The City of Saxman seeks to retrofit existing HID streetlights with energy-efficient LED fixtures -- an "energy efficiency / demand-side

management" (EE/DSM) practice which is consistent with recommendations of the Southeast Alaska Integrated Resource Plan (SEIRP) commissioned by the State legislature for the region.

Ketchikan Public Utility (KPU), which owns and maintains Saxman's existing streetlights, has agreed to perform installation of LED retrofits at no cost. Saxman utilized standardized Alaska Energy Authority formulas to analyze project economics. Energy cost savings are estimated at \$3,666 per year. Maintenance savings (to KPU) are estimated at \$15,500 per year. CO2 emissions would be reduced by 52%. The project's cost-savings payback period (cost of fixture purchase divided by [energy plus maintenance savings]) is 1.48 years. If this "pilot project" proves successful, similar streetlight retrofits could be performed elsewhere within southeast Alaska, lowering the cost of streetlight upkeep/maintenance to taxpayers, freeing-up electricity for use by other consumers in the region, and reducing environmental impacts.

---Public Works Equipment (Water/Sewer Jetter, Wood Chipper, Backhoe Tools)

Saxman requests \$55,000 funding for equipment which will help Saxman's Public Works department better maintain the community and its infrastructure, at lower cost, and with increased safety. A towable water jetter will allow Public Works employees to service and maintain water/sewer lines at lower cost to the City, and with less risk of damage. A wood chipper will allow City of Saxman Public Works employees to better clear and maintain public property and right of way, while producing wood chips which can be used for landscaping tasks in Totem Row Park, and at community facilities such as the Saxman Community Center. Remaining funds will be used to purchase additional tools for Saxman's Volvo BL70 backhoe loader -- such as a street sweeper, auger, hammer, and pallet forks -- which will be used to perform the community's essential public works and community maintenance tasks at lower cost.

---Public Safety Building Maintenance and Improvements -- Saxman's Public Safety Building is a small structure which serves as a home to some of the South Tongass Volunteer Fire Department's equipment, and to Saxman's port security officer. \$15,000 funding is requested to perform essential maintenance to the building, including light repairs to the building's siding and roof, and weatherization improvements.

Saxman Seaport Warehouse/Industrial Park Upgrades -- Since the recent repairs to the Saxman Seaport Warehouse/Industrial Park roof, occupancy of the industrial suites has dramatically increased. As a result, the warehouse is generating more revenue than ever and has attracted long-term business tenants. The future of the Seaport Warehouse looks bright and it's well on its way to being financially self-sufficient. Once these last few upgrades are complete, the Warehouse will generate enough revenue to be fully self-sustaining asset to the city. We are requesting \$150,000 to make necessary capital improvements to the building/grounds and install a security system. These improvements will bring the building to code and assist in maximizing rental income.

Project Benefits

---Support for Essential Infrastructure:

Requested funding helps improve and maintain Saxman's most vital community infrastructure (water/sewer infrastructure, stormwater infrastructure, street lights, and community facilities) at a lower overall cost to the public.

---Public Safety:

Requested funds will help increase Saxman's emergency preparedness by providing the community with a greatly needed back-up generator at the Saxman Community Center -- the community's emergency shelter.

---Culture and Recreation:

Saxman's Totem Row Park and related facilities are regional heritage tourism resources attracting an estimated 100,000 visitors per year. Proposed investment in public works / public safety equipment will help City employees provide a safer, more attractive community for residents, and visitors from around the world.

---Economic Development:

A safe, well-maintained community provides the foundation needed to attract and retain new private sector investment, catalyzing job

creation and business growth. Improvements created by public works and public safety staff will significantly improve Saxman's visitor industry business climate.

Project Timeline:

If awarded, the City of Saxman anticipates spending the allocation within one year

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

City of Saxman

Grant Recipient Contact Information:

Name:	Leona Haffner
Address:	Route 2 Box 1 --Saxman Ketchikan, AK 99901
Phone Number:	(907)225-4166
Email:	cityclerksaxman@kpunet.net

This project has been through a public review process at the local level and it is a community priority.

Project Title: Alaska Industrial Development & Export Authority - Ketchikan Shipyard - Land Level Berth #2

TPS Number: 62984

Priority: 17

Agency: Commerce, Community and Economic Development
Grants to Named Recipient (AS 37.05.316)

Federal Tax ID: 92-6001185

Grant Recipient: Alaska Industrial Development & Export Authority

FY2017 State Funding Request: \$1,820,000

One-Time Need

Brief Project Description:

Construction of the new adjacent, open-air Land Level Berth will provide repair and outfitting capacity that will not need to be interrupted during ship launch or recovery operations.

Funding Plan:

Total Project Cost:	\$3,000,000
Funding Already Secured:	(\$1,180,000)
FY2017 State Funding Request:	(\$1,820,000)
Project Deficit:	\$0

Explanation of Other Funds:

Total project cost: \$3.0 million

State funding already secured: \$1.18 million

Amount of state funding requested this year: \$1.82 million

No other funding is available for this project.

Detailed Project Description and Justification:

This FY 2017 Request for State funds is identical to last year's request which was rated #3 in the Borough priority ranking. This is a one-time request for electrical distribution system rehabilitation, required to support new ship construction and prepare the site for a Land Level Berth at the KSY. This project will increase the utilization of existing infrastructure and increase the volume of work that can be performed at the KSY.

Work accomplished with FY 2015 funds includes engineering for the full project, and installation of conduit. Funding for this FY2017 request will go to demolish an existing electrical switch station, then purchase and install new transformers to complete this \$3.0 million project. This project is ready to proceed to completion immediately to support construction of two new state ferries; ACF " Day Boats.

Currently Dry Dock #2, Land Level Berth #1, and the Assembly Hall are arranged in a linear configuration requiring Land Level Berth #1 to be clear of all work in order to launch ships from the Assembly Hall or recover ships for maintenance. Land Level Berth #2 will provide additional repair and outfitting capacity necessary to increase the volume of work that can be performed at the Ketchikan Shipyard.

A significant portion of the work required to establish Land Level Berth #2 is the relocation of the primary electrical power substation that is currently located in the middle of the proposed Berth #2 footprint. The transformers and switch in the existing substation have reached the end of their useful life and require replacement in the near future. Relocating and updating the equipment in this substation will achieve several shipyard development goals:

- Make way for establishing a Land Level Berth #2
- Modernize switching, transforming, and metering functions within the substation

- Mitigate negative impacts on the public utility
- Provide more efficient and dependable distribution of energy within the yard.

Project Benefits to the Community:

Deferred Maintenance:

The existing KSY electrical substation has been in service since the yard opened in 1987, 26 years ago, and with significantly smaller electrical loads. The electrical substation has reached the end of its useful life. Relocation of upgraded substation equipment will facilitate build out of the KSY development plan and provide equipment sized for newly installed capacity at the yard and now needed to support construction of two new state ferries.

Transportation:

The Ketchikan Shipyard supports local, state, and federal marine transportation infrastructure through the building of new and maintenance of existing ferries, work boats, barges, fishing vessels, US Coast Guard Cutters, off shore oil and gas support vessels, and oil spill response assets.

Infrastructure:

Public marine transportation operators who are highly reliant on regionally available maintenance services provide by the KSY include AMHS, the Borough's two Ketchikan Airport Ferries, and the Inter-Island Ferry Authority.

The Ketchikan Shipyard is owned by AIDEA. AIDEA's public purpose is to increase job opportunities and otherwise to encourage the economic growth of the state, including the development of its natural resources, through the establishment and expansion of manufacturing, industrial, energy, export, small business, and business enterprises.

Public Safety:

The Ketchikan Shipyard reduces threats to Safety Of Life At Sea (SOLAS) and threats to the marine environment by providing regionally available ship repair capacity for stricken vessels.

Private Sector Tools:

The State-owned KSY is operated by Vigor Alaska under a long term Operating Agreement with a goal of attracting new private investment. Vigor purchased the previous shipyard operator in 2013 bringing new, private to the investment in the state. With AMHS located in Ward Cove and establishing lay-up berths for both AMHS ferries and NOAA vessels, Ketchikan and Alaska's marine industrial services (MIS) vendor base is growing. Two Naval Architecture firms have opened offices in Ketchikan and other major marine equipment vendors are considering opening branches in Ketchikan.

Investment in Future:

Marine and industrial activity in Alaska is projected to grow in response to demand for modern ferries; fishing vessel replacements; off-shore oil and gas, energy, and natural resource exploration and development opportunities. Shipbuilding and repair operations at the KSY will support growth of marine transportation in Alaska and expansion of Alaska's marine industrial support services (MIS) sector.

Support for Essential Services:

KSY customers providing essential transportation services include AMHS, the Borough's two Ketchikan Airport Ferries, and the Inter-Island Ferry Authority.

Project Timeline:

Work accomplished with FY 2015 funds includes:

Engineering for the full project, and installation of conduit.

Funding for this FY 2017 request will go to demolish an existing electrical switch station, then purchase and installation of new transformers to complete this \$3.0 million project.

This project is ready to proceed to completion immediately to support construction of two new state ferries; ACF " Day Boats.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Vigor Alaska

Grant Recipient Contact Information:

Name: Doug Ward
Address: PO Box 9470
Ketchikan, AK 99901
Phone Number: (907)228-5302
Email: doug.ward@akship.com

This project has not been through a public review process at the local level and it is not a community priority.

