



## Capital Improvement Projects (CIP) Six-Year Plan FY13-FY18

Year	Item	Description	Cost	Funding Source	Funded?
FY13	Engineering	Engineering	\$50,000	CIP	YES
FY13	Public Facilities	Deferred Maintenance	\$100,000	CIP	YES
FY13	Public Facilities	Mobile Storage Units	\$7,500	CIP	YES
FY13	Public Facilities / Harbor	Snow Blowers (3)	\$8,000	CIP	YES
FY13	Harbor	Fuel Facility Cardlock (Total estimated cost \$70,000)	\$35,000	CIP / Harbor Fund	YES
FY13	Klehini Valley Fire Dept	Roof Replacement (Total estimated cost \$75,000)	\$50,000	CIP / KVVFD	YES
FY13	Fire Department	Sinking Fund Contribution for Fire Trucks	\$40,000	CIP	YES
FY13	Public Works	Sinking Fund Contribution for PW Equipment	\$65,000	CIP	YES
FY13	Public Works	Used Plow Truck	\$30,000	CIP (combine w/ FY12)	YES
FY13	Public Works	Road Improvements	\$50,000	CIP	YES
FY13	Public Works	Drainage Improvements PS Building Parking Lot	\$21,000	CIP	YES
FY13	Public Works	Gravel Pit Development	\$7,000	CIP	YES
FY13	Public Works	Flat Bed Truck	\$25,000	CIP	YES
FY13	Police	Patrol Vehicle	\$28,500	CIP	YES
FY13	Pool	New Pool Blanket & Salt Generating System	\$25,000	CIP	YES
FY13	Chilkat Center	Major Maintenance & Repairs	\$15,000	CIP (Combine w/FY08)	YES
FY13	Water & Sewer	Wet Jetter	\$25,000	CIP	YES
FY13	Water	Water Plant Upgrades	\$45,000	CIP	YES
FY13	Water	Utilities Debt Service	\$11,000	CIP	YES
FY13	Sewer	Sewer Main Repair at Oceanview Slump	\$25,000	CIP	YES
FY13	Library	Shelves & Storage Cabinets	\$12,000	CIP	YES
FY13	Signage	Downtown Improvements/Signage	\$30,000	CIP	YES
FY13	Trail Development	Trail Development	\$5,000	CIP	YES
FY13	Dispatch	e911 Match for Grant	\$51,000	TSA / Medical Svc / Fire	YES
FY13	Visitor's Center	Major maintenance	\$10,000	CPV Tax / Fund 23	YES
FY13	Road Improvements	Phase III - Lynnview, 4th, & View	\$1,800,000	Legislative Grants	YES
FY13	Road Improvements	Third Avenue Reconstruction	\$900,000	Denali Comm / Legis.	NO
FY13	Upper Valley	Upper Valley Road Improvements	\$800,000	Legislative Grants	YES
FY13	Sewer	Extend and upgrade upper W. Fair drive main	\$44,000	Sewer Fund / LID	NO
FY13	Water	Barnett Water Tank Replacement	\$1,100,000	DEC Grant / Loan	NO



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FY13	Human Resource Building	Replace Roof	\$50,000		NO
FY13	Harbor	Downtown Harbor Entrance Protection & Dredging	\$15,024,548	Legislative Request	NO
FY13	Harbor	Letnikof Harbor Rehabilitation	\$941,936	Legislative Request	NO
FY13	Lutak Dock	Port Improvements	\$2,702,700	Legislative Request	NO
FY13	Public Facilities	Borough Facility Master Plan	\$150,000	Legislative Request	NO
FY13	Water	Water Treatment Plant Engineering	\$150,000	Legislative Request	NO
FY13	Sewer	Sewer Treatment Plant Engineering	\$355,350	Legislative Request	NO
FY13	School / Pool	Locker Room & Facility Upgrades	\$1,572,038	Legislative Request	NO
FY14	Parks	Oslund Park Fence	\$50,000	CIP	NO
FY14	Public Works	Forklift	\$20,000	CIP	NO
FY14	Public Works	Update Road Improvement Master Plan	\$50,000	CIP	NO
FY14	Public Works	Road Improvements	\$70,000	CIP	NO
FY14	Public Works	Parks Pickup	\$25,000	CIP	NO
FY14	Public Works	950 Replacement	\$180,000	CIP	NO
FY14	Facilities	Deferred Maintenance	\$150,000	CIP	NO
FY14	Pool	Pool Light Replacement	\$30,000	CIP	NO
FY14	Excursion Inlet	Communitywide Improvements	\$20,000	CIP	NO
FY14	Sewer	Highland Estates Sewer Extension	\$684,000	DEC / LID	NO
FY14	Water	Muncaster A/C Waterline Replacement	\$750,000	DEC / CIP / Water	NO
FY14	Water	Piedad Water Tank, Springs and Chlorination	\$1,084,000	DEC / Legislative Grants	NO
FY14	Water	Water Line Extend FAA, Mt. Riley, Small Tracts	\$1,000,000	DEC / LID / CIP ?	NO
FY14	Fire Department	Replace Engine 3 Tanker Truck	\$130,000	HVFD / CIP / Grants	NO
FY14	Harbors	Letnikof Purchase and Install New Restrooms	\$100,000	ADFG Grant, CIP	NO
FY14	Chilkat Center	Roof Repairs	\$670,000		NO
FY14	Economic Development	Downtown Improvements (Side Walks) MRV	\$200,000		NO
FY14	Sheldon Museum	ADA compliant Elevator	\$250,000	USDA Grant, CIP	NO
FY15	Public Works	Road Improvements	\$100,000	CIP	NO
FY15	Public Works	Sander Replacement	\$20,000	CIP	NO



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FY15	Public Works	Road Improvements	\$70,000	CIP	NO
FY15	Facilities	Deferred Maintenance	\$100,000	CIP	NO
FY15	Police Department	New Vehicle	\$35,000	CIP	NO
FY15	Harbor	Hydraulic Boat Trailer	\$200,000		NO
FY15	Sewer	Extend Sewer Main Osland	\$45,000	LID	NO
FY15	Fire Department	Replace Engine 1 Pumper Truck	\$400,000	HVFD / CIP / Grants	NO
FY15	Economic Development	Downtown Improvements (Museum) MRV	\$280,000		NO
FY15	Harbors	New Portage Cove Shower Restroom Facility	\$200,000	ADF&G, Harbor, Leg. Ap	NO
FY16	Public Works	Road Improvements	\$150,000	CIP	NO
FY16	Facilities	Deferred Maintenance	\$150,000	CIP	NO
FY16	Public Works	Equipment Sinking Fund	\$100,000	CIP	NO
FY16	Public Works	Beach Road Improvements	\$25,000	CIP	NO
FY16	Excursion Inlet	Communitywide Improvements	\$20,000	CIP	NO
FY16	Economic Development	Downtown Improvements (Front Street) MRV	\$500,000		NO
FY16	Water	Water Plant Expansion & Upgrades	\$2,500,000	DEC / Water / CIP	NO
FY17	Public Works	Road Improvements	\$150,000	CIP	NO
FY17	Facilities	Deferred Maintenance	\$150,000	CIP	NO
FY17	Public Works	Equipment Sinking Fund	\$100,000	CIP	NO
FY17	Police Department	New Vehicle	\$35,000	CIP	NO
FY17	Sewer	Wastewater Treatment Plant Replacement	\$6,000,000	DEC / Sewer / CIP	NO
FY18	Public Works	Road Improvements	\$150,000	CIP	NO
FY18	Facilities	Deferred Maintenance	\$150,000	CIP	NO
FY18	Public Works	Equipment Sinking Fund	\$100,000	CIP	NO
FY18	Excursion Inlet	Communitywide Improvements	\$20,000	CIP	NO