



Capital Improvement Projects (CIP) Six-Year Plan FY12-FY17

Year	Item	Description	Cost	Funding Source	Funded?
FY12	Administration	Records Management Scanning System	\$23,200	CIP	
FY12	Administration	Color Printer Scanner	\$21,150	CIP	
FY12	Engineering	Misc Engineering	\$75,000	CIP	
FY12	Excursion Inlet	Culverts	\$5,000	CIP	
FY12	Facilities	Defered Maintenance	\$70,000	CIP	
FY12	Facilities Senior Center	Paint Building	\$10,000	CIP	
FY12	Jones Point Graveyard	Remodel	\$10,000	CIP	
FY12	Klehini Valley Fire Dept	Water Filter System	\$5,000	CIP	
FY12	Library	Heated Storage area for Library	\$55,000	CIP	
FY12	Parks	Trash Cans	\$5,000	CIP	
FY12	Police	Security System Public Safety Building	\$50,000	CIP	
FY12	Pool	Pool Filter Replacement	\$24,500	CIP	
FY12	Public Facilities	Pickup	\$26,000	CIP	
FY12	Public Works	Used Plow Truck	\$60,000	CIP	
FY12	Public Works	Grader Turntable repair	\$14,000	CIP	
FY12	School	Match for Demolition/Remediation	\$90,000	CIP	
FY12	School/Pool	School/Pool Locker Rooms engineering	\$25,000	CIP	
FY12	Senior Center	Plumbing, Heating	\$20,000	CIP	
FY12	Trail Development	Trail Development	\$10,000	CIP	
FY12	Utilities	Utilities Debt Service	\$11,000	CIP	
FY12	Water Sewer	Barnett Tank (2004 estimate) Resize Tank	\$20,000	CIP	
FY12	Water Sewer	Replace Sewer Plant Blowers	\$40,000	CIP	
FY12	Water Sewer	(purchase water meters/reader)	\$20,000	CIP	
FY12	Ports and Harbors	Stabilize Dock and Upgrade for Load Rating	\$2,200,000	Legislative Grants	YES
FY12	Water and Sewer/ Public Works	4th Ave, Lynnvue, View waterlines and roads	\$1,863,000	ADEC Loan	YES
FY12	Ports and Harbors	Southside Boat Ramp, Parking, Breakwater, Harbor ent.	\$7,000,000	Legislative Grants, ADF&	NO
FY12	Water and Sewer	Replace or repair roof	\$90,000	USDA Facilities and Sew	NO
FY12	Sheldon Museum	ADA compliant Elevator	\$250,000	USDA Grant, CIP	NO
FY12	Economic Development	Downtown Improvements (Side Walks) MRV	\$200,000		NO
FY12	Upper Valley	Upper Valley Road Improvements	\$40,000	Grant, State Funding	NO
FY12	Fire Department	Fire Truck Upgrade	\$150,000		NO
FY12	Facilities	Convert old school to Municipal use	\$3,200,000	Grants, USDA,	NO



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FY13	Water Sewer	Wet Jetter	\$30,000	CIP	
FY13	Signage	Downtown Improvements/Signage	\$30,000	CIP	
FY13	Klehini Valley Fire Dept	Roof Replacement	\$75,000	CIP	
FY13	Pool	Pool Light Replacement	\$30,000	CIP	
FY13	Police	911 Center	\$70,000	CIP	
FY13	Public Works	Sander Replacement	\$20,000	CIP	
FY13	Parks	Osland Park Fence	\$50,000	CIP	
FY13	Water and Sewer	New Vehicle	\$25,000	CIP	
FY13	Water Sewer	Water Plant Upgrades	\$45,000	CIP	
FY13	Public Works	Town Site Road Improvements	\$50,000	CIP	
FY13	Public Facilities	Misc. Engineering	\$75,000	CIP	
FY13	Public Works	Park/ Trail Improvements	\$40,000	CIP	
FY13	Public Works	Resurface and Maintenance Area Roads	\$70,000	CIP	
FY13	Public Works	Parks Pickup	\$25,000	CIP	
FY13	Ports and Harbors	New Portage Cove Shower Restroom Facility	\$200,000	ADF&G, Hrbr Fds, Leg. A	no
FY13	Ports and Harbors	Letnikof Purchase and Install New Restrooms	\$50,000	ADFG Grant, CIP	no
FY13	Borough	Borough Radio Communications		CIP/Water, Sewer funds	
FY13	Water Sewer	Piedad springs		CIP	
FY13	Pool	Shower, Locker Room remodel	\$350,000	unfunded	no
FY13	Chilkat Center	upgrade 1970 era sound system	\$85,000	NO	
FY14	Water and Sewer	Extend Sewer Main Osland	\$45,000		
FY14	Water and Sewer	Highland Estates Sewer Extension	\$621,000		
FY14	Water and Sewer	Barnett Water Tank Replacement	\$825,000		
FY14	Public Works	Develop master plan for road improvements	\$50,000	CIP	
FY14	Public Works	D1, Grading and Maintenance Townsite roads	\$70,000	CIP	
FY14	Water and Sewer	Piedad Water Tank, Springs and Chlorination	\$1,084,000	Legislative Grants	no
FY14	Chilkat Center	Roof Repairs	\$2,000,000		
FY14	Economic Development	Downtown Improvements (Museum) MRV	\$280,000		
FY14	Facilities	Deferred Maintenance	\$150,000	CIP	



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FY14	Ports and Harbors	Hydraulic Boat Trailer	\$200,000		no
FY14	Ports and Harbors	Boat Harbor Expansion Year 2	\$7,000,000		no
FY14	Ports and Harbors	Lutak Dock Expansion	\$9,000,000		
FY14	Water and Sewer	Water Line Extend FAA, Mt Riley, Small Trxs	\$500,000		
FY13	Water Sewer	Highland Sewer	\$621,000		
FY13	Public Works	Grader Replacement	\$100,000	CIP	
FY15	Public Works	950 Replacement	\$150,000		
FY15	Area Wide Road Assessment	Upper Valley Road Improvements	\$50,000	CIP	
FY15	Public Works	D1, Grading and Maintenance Townsite roads	\$70,000	CIP	
FY15	Economic Development	Downtown Improvements (Front Street) MRV	\$500,000		
FY15	Facilities	Deferred Maintenance	\$150,000	CIP	
FY15	Police Department	New Vehicle	\$45,000	CIP	
FY15	Visitor Center	Build new Visitor Center	\$500,000		
FY15	Water and Sewer	Small Tracks, Mud Bay Waterline Extension	\$2,000,000		
FY15	Water and Sewer	Small Tracks, Mud Bay Sewer Extension	\$2,500,000		
FY16	Public Works	D1, Grading and Maintenance Townsite roads	\$70,000	CIP	
FY16	Facilities	Deferred Maintenance	\$150,000		
FY16	Ports and Harbors	Letnikof Cove Float Replacement	\$750,000		
FY16	Public Works	Beach Road Improvements	\$25,000	CIP	
FY16	Water and Sewer	Small Tracks, Mud Bay Waterline Extension	\$2,000,000		
FY16	Water and Sewer	Small Tracks, Mud Bay Sewer Extension	\$2,500,000		
FY17	Public Works	Resurface and Maintenance Area Roads	\$70,000	CIP	
FY17	Facilities	Deferred Maintenance	\$150,000	CIP	
FY17	Water and Sewer	Sewage Plant Replacement	\$6,000,000		