SITKA HARBOR SYSTEM
CAPITAL IMPROVEMENT PROJECTS
*Updated to adjust for inflation and project status

Updated: 10/19/2015

Anchorage CPI (2013)=	3.1%
Anchorage CPI (2014)=	1.6%
Projected Anchorage CPI (2015)=	1.1% (projected)

http://www.labor.alaska.gov/research/cpi/cpi.htm

Facility	Current Estimated Remaining Service Life (Years)	Total Recommended Project Budget ($) 2012	Total Recommended Project Budget ($) 2013	Total Recommended Project Budget ($) 2014	Total Recommended Project Budget ($) 2015	Anticipated Grant Funding ($)	Anticipated Sitka Harbor Capital Cost ($)	Project Year	
ANB Harbor	40	$8,245,166	$8,000,000	$7,508,370	-	$3,330,270	$4,178,100	2013	completed (2014)
Crescent Harbor Upland Access and Parking - Multi-Use Lot	30	$1,288,052	$1,288,052	-	-	$1,288,052	$0	2013	completed (2013)
Crescent Harbor Water Line Replacement	-	-	$60,000	$47,053	-	$0	$47,053	2013	completed (2013)
Eliason Harbor Floatation Upgrades - Floats 5 & 6	-	-	-	$185,000	-	$0	$185,000	2014	completed (2014)
Net Shed Roof Repairs	0	$139,108	$143,420	$97,550	$97,550	$0	$97,550	2015	completed (2015)
Eliason Harbor Floatation Upgrades - West Transient	2	-	-	$125,000	$125,000	$0	$125,000	2015	completed (2015)
*Sitka Transient Float	2	$4,948,169	$5,240,000	$5,400,000	$6,150,000	$2,700,000	$2,950,000	2015	50/50 grant funding (Tier I) received; *$500K provided from CBS Elec Dept
Crescent Harbor Boat Launch Ramp Upland Access and Parking	7	$117,501	$117,501	$117,501	$117,501	$117,501	$0	2016	planned for completion with HCH Renewal (2016)
Crescent Harbor Phase I (Timber Floats)	2	-	-	$11,000,000	$12,000,000	$5,000,000	$7,000,000	2018	assume 50/50 grant funding (Tier I); updated to reflect current cost estimate; deferred to 2018
Sealing Cove Harbor Maintenance Repairs	7	$700,000	$721,700	$733,247	$750,000	$328,125	$421,875	2018	assume 50/50 grant funding (Tier II); defer to 2018
Marine Service Center Bulkhead	2	$5,862,780	$6,044,526	$6,141,239	$6,208,792	$0	$500,000	2019	assume grant funding or rip rap placed to stabilize bulkhead; deferred to 2019
Eliason Harbor Electrical Replacement	2	$2,309,175	$2,380,759	$2,418,852	$5,281,817	$2,310,795	$2,971,022	2019	assume 50/50 grant funding (Tier II); deferred to 2019
Sealing Cove Harbor Boat Launch Ramp	7	$965,250	$995,173	$1,011,096	$1,022,218	$447,220	$574,997	2020	assume 50/50 grant funding (Tier II); deferred to 2020
Crescent Harbor Boat Launch Ramp	7	$330,413	$340,656	$346,106	$349,913	$153,087	$196,826	2020	assume 50/50 grant funding (Tier II); deferred to 2020
Sealing Cove Harbor Upland Access and Parking	7	$748,440	$771,642	$783,988	$790,000	$0	$790,000	2021	deferred to 2021
Sealing Cove Harbor Boat Launch Ramp Upland Access and Parking	7	$270,270	$278,648	$283,107	$280,000	$0	$280,000	2021	deferred to 2021
Crescent Harbor Upland Access and Parking - Lincoln Street Lots	7	$248,923	$256,640	$260,746	$270,000	$0	$270,000	2021	deferred to 2021
Thomsen Harbor Upland Access and Parking	2	$638,550	$658,345	$668,879	$680,000	$0	$680,000	2021	deferred to 2021
Eliason Harbor Upland Access and Parking	7	$993,094	$1,023,880	$1,040,262	$1,051,705	$0	$1,051,705	2021	
ANB Harbor Upland Access and Parking	7	$496,733	$512,132	$520,326	$526,049	$0	$526,049	2021	
Fish Cleaning Float	7	$280,108	$288,791	$293,412	$296,640	$0	$10,000	2021	assume grant funding or decommission infrastructure
Fisherman's Work Float	7	$2,400,131	$2,474,535	$2,514,128	$2,541,783	$1,112,030	$1,429,753	2022	assume 50/50 grant funding (Tier II)
Thomsen Harbor Restroom	11	$213,543	$220,163	$223,685	$226,146	$0	$226,146	2026	
Crescent Harbor Phase II (Concrete Floats)	12	-	-	$5,257,000	$4,131,000	$1,807,313	$2,323,688	2027	assume 50/50 grant funding (Tier II); updated to reflect current cost estimate
Sealing Cove Harbor	12	$10,729,660	$11,062,279	$11,239,276	$11,362,908	$5,000,000	$6,362,908	2027	assume 50/50 grant funding (Tier I)
Fisherman's Work Float Upland Access and Parking	17	$219,409	$226,211	$229,830	$232,358	$0	$232,358	2031	
Eliason Harbor (Phase 1 of 4)	17	$10,405,158	$10,727,717	$10,899,361	$11,019,254	$4,820,924	$6,198,330	2032	assume 50/50 grant funding (Tier II)
Boat Grid	17	$3,166,020	$3,264,167	$3,316,393	$3,352,874	$0	$3,352,874	2033	
Eliason Harbor (Phase 2 of 4)	17	$5,202,579	$5,363,859	$5,449,680	$5,509,627	$0	$5,509,627	2033	
Eliason Harbor (Phase 3 of 4)	17	$5,202,579	$5,363,859	$5,449,680	$5,509,627	$0	$5,509,627	2034	
Eliason Harbor (Phase 4 of 4)	17	$5,202,579	$5,363,859	$5,449,680	$5,509,627	$0	$5,509,627	2035	
Eliason Harbor Restroom	21	$304,425	$313,862	$318,884	$322,392	$0	$322,392	2036	
ANB Harbor Restroom	21	$226,741	$233,770	$237,510	$240,123	$0	$240,123	2037	
Crescent Harbor High Load Dock & Net Shed	22	$4,980,441	$5,134,835	$5,216,992	$5,274,379	$0	$5,274,379	2037	
Sealing Cove Harbor Restroom	23	$272,884	$281,343	$285,845	$288,989	$0	$288,989	2038	
Crescent Harbor Upland Access and Parking - Multi-Use Lot	30	-	-	$1,308,661	$1,323,056	$0	$1,323,056	2043	project completed in 2013; assume 30 year useful life
Thomsen Harbor - Harbor Office	28	$371,725	$383,248	$389,380	$393,664	$0	$393,664	2044	
Thomsen Harbor	32	$8,940,947	$9,218,116	$9,365,606	$9,468,628	$4,142,525	$5,326,103	2047	assume 50/50 grant funding (Tier II)
ANB Harbor	39	-	-	-	$7,590,962	$3,321,046	$4,269,916	2054	project completed 2014; assume 50/50 grant funding (Tier II)
TOTAL HARBOR FACILITY IN-KIND REPLACEMENT		$86,420,552	$88,753,689	$106,133,325	$110,294,581	$28,560,565	$69,366,034		

SITKA HARBOR SYSTEM
CAPITAL IMPROVEMENT PROJECTS - SEPARATE BUSINESS PLAN(S) TO COVER O&M / REPLACEMENT
*Updated to adjust for inflation and project status

Facility	Total Recommended Project Budget ($) 2012	Total Recommended Project Budget ($) 2013	Total Recommended Project Budget ($) 2014	Total Recommended Project Budget ($) 2015	Anticipated Grant Funding ($)	Anticipated Separate Sinking Fund Capital Cost ($)	Project Year	
Baranof Warm Springs Dock	-	$1,900,000	$1,900,000	$1,900,000	$1,900,000	$0	2016	assume user fees cover replacement
Seaplane Float	$11,200,000	$11,547,200	$11,731,955	$11,861,007	$11,179,133	$368,067	2019	assume grant funding & user fees cover replacement; deferred to 2019
Crescent Harbor Lightering Float	$2,084,198	$2,148,808	$2,183,189	$2,207,204	$0	$2,207,204	2027	assume lightering fees cover replacement cost
O'Connell Bridge Lightering Float Upland Access and Parking	$373,106	$384,672	$390,827	$395,126	$0	$395,126	2032	assume lightering fees cover replacement cost
O'Connell Bridge Lightering Float	$1,481,288	$1,527,208	$1,551,643	$1,568,711	$0	$1,568,711	2037	assume lightering/yacht fees cover replacement cost
O'Connell Bridge Lightering Float Restroom	$197,505	$203,628	$206,886	$209,161	$0	$209,161	2062	assume lightering fees cover replacement cost
TOTAL HARBOR FACILITY IN-KIND REPLACEMENT	$15,336,097	$17,711,516	$17,964,500	$18,141,210	$13,079,133	$4,748,270		

Blue Text = New or updated project

Red Text = Assumed 50/50 grant funding (~80% success rate)

Purple Text = Special considerations

Orange Text = Under separate business plan