



CITY OF SAINT PAUL, ALASKA
2017 – 2021 CAPITAL IMPROVEMENT PLAN
MARCH 2017



CITY OF SAINT PAUL

100 GORBATCH STREET PO BOX 901
SAINT PAUL ISLAND, ALASKA 99660
907-546-3100 (MAIN) 907-546-3188 (FAX)
WWW.STPAULAK.COM LIKE US ON FACEBOOK

March 5, 2017

To the Honorable Mayor and Saint Paul City Council

Aang (Greetings):

This document presents the City of Saint Paul 2017 through 2021 Capital Improvement Plan. The CIP provides information on capital projects identified as priorities for the St. Paul Island community. Descriptions of projects include cost and schedule information and a designation of a Project Category, Score and Priority.

This year I took a close look at the CIP to ensure it was reflective of City of Saint Paul capital planning priorities. This included deleting out of date projects, moving others to the long-range section, and shortening the top priority list. The projects included in the City of Saint Paul's 2017-2021 CIP were compiled with input from the City staff and Polar Consult. Public Works Director Ed Paulus, Mike Dahl and I spent several work sessions going over each project, its merits, and how it fits into the overall goals of City, and ranking each project using the Ranking Criteria and Prioritization Policy within this document. It is the City of Saint Paul's intent to update the CIP annually to ensure the long-range capital improvement planning stays current, as well as to determine annual legislative priorities and assist with budget development.

Your assistance in the effort is much appreciated.

Qa)aalaku{...thank you,

Phillip A. Zavadil
City Manager

Cc. Mike Dahl, Engineer, Polar Consult
Ed Paulus, Public Works Director, City of Saint Paul

TABLE OF CONTENTS

TABLE OF CONTENTS 1

INTRODUCTION 3

INTEGRATION OF THE CIP WITH OTHER PLANS AND GOALS 4

CAPITAL PROJECT CATEGORIES 5

BULK FUEL 5

COMMUNITY FACILITIES 5

ELECTRIC UTILITY 5

EMERGENCY MANAGEMENT 5

EQUIPMENT AND VEHICLES 6

HARBOR 6

MUNICIPAL BUILDINGS 6

PARKS AND RECREATION 6

PUBLIC SAFETY 6

SOLID WASTE 6

TELECOMMUNICATIONS 6

TRANSPORTATION 7

WATER AND SEWER 7

GENERAL CIP POLICY 8

RANKING CRITERIA AND PRIORITIZATION POLICY 9

HEALTH AND SAFETY 9

Description 9

Weighting Scale 9

Scoring Scale (1 – 10) 9

REGULATORY COMPLIANCE 9

Description 9

Weighting Scale 10

Scoring Scale (1 – 10) 10

EXISTING INFRASTRUCTURE 10

Description 10

Weighting Scale 10

Scoring Scale (1 – 10) 10

REVITALIZATION AND BALANCED GROWTH 11

Description 11

Weighting Scale 11

Scoring Scale (1 – 10) 11

QUALITY OF LIFE 11

Description 11

Weighting Scale 12

Scoring Scale (1 – 10) 12

EXTERNAL FUNDING 12

Description 12

Weighting Scale 12

Scoring Scale (1 – 10) 12

IMPACT ON OPERATIONAL BUDGET 12

<i>Description</i>	12
<i>Weighting Scale</i>	13
<i>Scoring Scale (1 – 10)</i>	13
<u>TIMING AND LOCATION</u>	13
<i>Description</i>	13
<i>Weighting Scale</i>	13
<i>Scoring Scale (1 – 10)</i>	13
<u>ALIGNMENT WITH PLANS</u>	14
<i>Description</i>	14
<i>Weighting Scale</i>	14
<i>Scoring Scale (1 – 10)</i>	14
<u>PROJECT SCORE AND PRIORITY LEVELS</u>	15
<u>CAPITAL IMPROVEMENT PROJECTS</u>	16
<u>APPENDIX A – 2017-2021 CIP PROJECT SUMMARY TABLE</u>	
<u>APPENDIX B – 2017-2021 CIP PROJECT DETAIL SHEETS</u>	
<u>APPENDIX A – 2017-2021 CIP PROJECT SCORING SHEET</u>	
<u>APPENDIX A – 2017-2021 CIP PROJECT RANKING SHEET</u>	

INTRODUCTION

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of the CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve and protect the community of St. Paul Island's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the St. Paul City Council and the residents of St. Paul Island.

A comprehensive CIP is an essential tool for the planning and development of the social, physical, and economic well-being of the community. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services and provide a framework for the realization of community goals and objectives, and provide a sound basis on which to build a healthy and vibrant community.

A carefully prepared capital improvement plan has many uses. It can assist a community to:

- Anticipate community needs in advance, before needs become critical.
- Rank capital improvement needs to ensure the most important projects are given consideration for funding before projects not as urgently needed.
- Plan for maintenance and operating costs so expenses are budgeted in advance, and projects communities cannot afford to operate are avoided.
- Provide a written description and justification for projects submitted for state funding so the legislature, governor, and appropriate agencies have the information necessary to make decisions about funding capital projects.
- Provide the basis for capital projects as part of the annual budget.

The CIP informs St. Paul Island residents and stakeholders on how the municipality plans to address significant capital needs over the next five years. The CIP provides visual representation of the community's needs, including maps that detail the timing, sequence, and location of capital projects. The CIP can also influence growth because infrastructure can impact development patterns.

A capital improvement plan is not complete without public input. The public should be involved throughout the CIP process, including the nomination and adoption stages of the process. The City of Saint Paul advertises for public input during the CIP public hearings, and invites the public to participate throughout the entire process.

The City's capital improvement program integrates the City's annual budget with planning for larger projects that meet community goals. Though the CIP is a product of the City Council, the Administration provides important technical support, ideas, and suggestions from the public are incorporated through the entire process.

INTEGRATION OF THE CIP WITH OTHER PLANS AND GOALS

Each project listed in the CIP document has been evaluated for consistency with the City's goals as outlined in current comprehensive or strategic plans. The following goals were considered in project evaluation:

Land Use: Guide the amount and location of St. Paul Island's growth to increase the supply and diversity of housing, protect important environmental resources and community character, make efficient use of infrastructure, support a healthy local economy, and help reduce global impacts including limiting greenhouse gas emissions.

Transportation: Address future transportation needs while considering land use, economics, and aesthetics, and increase community connectivity for vehicles, pedestrians, and cyclists.

Public Service and Facilities: Provide public services and facilities that meet current needs while planning. Develop strategies to work with community partners that provide beneficial community services outside of the scope of City government.

Parks, Recreation and Culture: Encourage a wide range of health-promoting recreational services and facilities, provide ready access to open space, parks, and recreation, and take pride in supporting Unangam culture and arts.

Economic Vitality: Promote strength and continued growth of St. Paul Island's economic industries including marine trades, commercial fishing, tourism, education, arts, and culture. Preserve quality of life while supporting the creation of more year-round living wage jobs.

Energy: Promote energy conservation, wise use of environmental resources, and development of renewable energy through the actions of local government as well as the private sector.

CAPITAL PROJECT CATEGORIES

Capital projects can be thought of as belonging to one of the following categories:

- Bulk Fuel
- Community Facilities
- Electric Utility
- Emergency Management
- Equipment and Vehicles
- Harbor
- Municipal Buildings
- Parks and Recreation
- Public Safety
- Solid Waste
- Telecommunications
- Transportation
- Water and Sewer

Descriptions of each project category are provided below:

BULK FUEL

This category of capital projects focuses on improvements to the City’s tank farm systems, including but not limited to: fuel tanks, fuel lines, fuel headers, valves and valve house, truck rack, fuel trucks, and other projects that may be essential to meet regulatory requirements for operation of a bulk fuel system. Projects in this category are often self-supporting from fees charged for fuel, or may be funded through capital loans or grants if available.

COMMUNITY FACILITIES

These are perhaps the most obvious municipal capital projects. Community facilities include public buildings such as civic centers, community halls, health centers, schools, libraries, museums. Some public buildings are the responsibility of other entities in the community. However, these facilities are usually locally planned and financed, frequently with local taxes or other unrestricted revenues—the “general fund”.

ELECTRIC UTILITY

This category of capital projects focuses on improvements to the Saint Paul Electric utility, including but not limited to: generators, engines, power plant system, fuel systems, exhaust systems, switch gear, electrical distribution lines, transformers, and other projects that may be essential to meet regulatory requirements for operation. Projects are often self-supporting from user fees, or may be funded through capital loans or grants if available.

EMERGENCY MANAGEMENT

This category of capital projects mitigates the potential, increases response capabilities, and

provide for recovery from threats and hazards from natural disasters, man-made events, and terrorism. Projects include but are not limited to addressing flooding and coastal erosion, tsunamis, fire, winter storms, active shooter incidents, and chemical spills. Typically, these projects are funded through Federal and State grants.

EQUIPMENT AND VEHICLES

This category of capital projects includes heavy equipment like graders, loaders, dump trucks, and pick-up trucks. General administrative vehicles also fall into this category. Investment in new furniture is often put in the capital budget since these are assets that will last beyond the term of the annual or bi-annual operating budget. These projects are funded through general funds and rental fees.

HARBOR

This category of capital projects includes harbor facilities such as the Harbor Master office, docks, moorings, dredging, signage, navigation channels, etc. Typically, these types of projects are funded by grants from the U.S. Army Corp of Engineers with local match provided by the local sponsor. However, some projects may be funded by the general fund or other Federal or State grants. Harbor facilities are high cost investments that must be part of a capital plan and budget. They should be financially self-supporting.

MUNICIPAL BUILDINGS

This category of capital projects includes City Hall, Public Works facilities and buildings. These projects are mainly funded through general funds.

PARKS AND RECREATION

This category of capital projects includes parks and recreation facilities, including playgrounds, nature paths, and community supported activities in public buildings. Projects are generally funded through community donations, fund drives, and grants.

PUBLIC SAFETY

This category of capital projects includes the police and fire departments, court houses, jails, emergency vehicles like police cars, fire trucks, ambulances, and emergency communication systems. These projects may be funded by grants if available as well as general funds from tax dollars.

SOLID WASTE

This category of capital projects includes the trucks for collection, transfer stations and recycling centers, burn boxes, landfill development, and other associated activities with solid wastes systems. Planners should be aware of the timeframe existing facilities remaining life and long-term requirement for development and permitting of new landfill cells. These types of projects typically funded by user fees and may be funded by grants based on availability.

TELECOMMUNICATIONS

Although for the most part capital facilities for telecommunications are privately provided, the City may have municipal telecommunications projects unique to the municipality, which includes projects such as wireless networks, telephone systems, internet and television dishes, computer networks, etc. Projects are typically funded with general funds.

TRANSPORTATION

This category of capital projects includes roads, trails, street lights, drainage, walking paths, traffic signs and control devices. These projects are usually funded by Federal or State grants and general funds.

WATER AND SEWER

This category of capital projects includes those associated with the water supply including, Island aquifer protection, wells, water treatment, storage and distribution to users through a network of pipes. Sanitary sewer system projects include the network of collection pipes that take sewage from customers to lift stations, septic treatment tanks, and through the ocean outfall. These projects are often grant funded, or self-supporting through user fees that are placed into an enterprise fund.

GENERAL CIP POLICY

A capital improvement project is defined as a major, nonrecurring expenditure that includes one or more of the following:

1. Any construction of a new facility (i.e. a public building, water/sanitary sewer mains, roadways, recreational facilities), an addition to, or extension of such a facility, if the cost is \$10,000 or more and that the improvement will have a useful life of three (3) years or more.
2. Site improvements such as construction or substantial repairs to building infrastructure, building systems/components, utility easements, water and sewer lines, electric lines, lighting, telecommunications, roads, docks, etc. beyond those addressed through normal operations and maintenance, if the cost is \$10,000 or more and that improvement will have a useful life of three (3) years or more. Operations and maintenance items are NOT eligible for capital improvement funding. Projects under \$10,000 are considered maintenance items.
3. Renovation necessary to bring a facility up to current building codes and state construction standards or to bring building systems up to current technology that improve functionality, energy efficiency or space utilization.
4. Existing buildings that have reached the end of their useful life (dilapidated) may be demolished and replaced if the cost is less than \$2,500,000.
5. Any purchase or replacement of major equipment to support community programs if the cost is \$10,000 or more and will be coded to a capital asset account.
6. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects if the cost is \$10,000 or more and will have a useful life of three (3) years or more.
7. Any planning, feasibility, engineering, or design study costing \$25,000 or more that is not part of an individual capital improvement project or program that is implemented through individual capital improvement projects.
8. Any acquisition of land for public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects if the cost is \$35,000 or more.

RANKING CRITERIA AND PRIORITIZATION POLICY

The intent of the Ranking Criteria and Prioritization Policy is to establish an objective process for ranking CIP projects to allow decision-makers to have a basis for choosing the most compelling projects for funding. It must be noted, however, that a low scoring project may proceed due to unique funding source restrictions. The following ranking criteria, weighting scale, and scoring scale will be used:

HEALTH AND SAFETY

Description

Provide neighborhoods that are attractive centers of community; Maintain excellent municipal facilities and services. Health/public safety includes fire service, police service, safe roads, safe drinking water, fire flow demand, sanitary sewer systems and flood and erosion control. A fire station or police station would directly impact the citizens, scoring high in this category. New softball fields may not directly affect the health/public safety of the citizens, therefore scoring low. The score could be based on answers to the following example questions:

- A. How does the proposed project directly impact the health/public safety of the citizens of St. Paul Island?
- B. On what scale does this project indirectly affect the health/public safety of the community?
- C. Does the failure to do the project present a risk to personal and/or physical property?
- D. Does the failure to do the project present a risk to lives?

Weighting Scale

A weighted scale of twenty percent (20%) is given to the Ranking Criteria Category – Health and Safety.

Scoring Scale (1 - 10)

1	3	5	7	10
The project does not impact the health/public safety of the citizens	↔	The project is divided between the impacts it has on the citizens regarding health/public safety	↔	The project directly impacts the health/public safety of the citizens

REGULATORY COMPLIANCE

Description

This criterion includes regulatory mandates such as sewer line capacity, fire flow/pressure demands, storm water flooding problems. These mandates could come from agencies such as USEPA, USFWS, USDOC, ADEC, ADFG, or others. The score could be based on answers to the following example questions:

- A. The project addresses an existing or future mandate?

- B. Will the future project impact foreseeable regulatory issues?
- C. Does the project promote long-term regulatory compliance?
- D. Does this project satisfy a Federal Mandate?
- E. Does this project satisfy a State Mandate?

Weighting Scale

A weighted scale of fifteen percent (15%) is given to the criterion Regulatory Compliance.

Scoring Scale (1 - 10)

1	3	5	7	10
The project is not justified by regulatory compliance	↔	The project addresses future or foreseeable regulations	↔	The project will satisfy current or scheduled regulatory compliance

EXISTING INFRASTRUCTURE

Description

Maintain excellent municipal facilities and services. This term defines items relating to infrastructure needs for The City of Saint Paul. Items such as waterlines, sewer lines, wastewater treatment, streets, buildings, facilities, storm water, and drainage. The score could be based on answers to the following example questions:

- A. Does the project provide additional capacity or upgrade an existing system?
- B. Is the facility exceeding its useful life?
- C. What is the degree of aging of the existing facility?
- D. Do the resources spent on maintenance justify replacement?
- E. Is the system outdated?

Weighting Scale

A weighted scale of ten percent (10%) is given to the criterion Existing Infrastructure.

Scoring Scale (1 - 10)

1	3	5	7	10
The level of need to the system is low	↔	The project is divided between the levels of need the project provides	↔	The level of need is high; it has exceeded its useful life

REVITALIZATION AND BALANCED GROWTH

Description

Promote balanced growth; Provide neighborhoods that are attractive centers of community; Reinvigorate the community; Cultivate an environment friendly to business and visitors; Maintain and enhance our strong community and regional, state, and national partnerships. Growth and revitalization relates to things the City can do to attract developers, businesses and corporations to call St. Paul Island home. Providing the needed infrastructure to continue redevelopment would score high in this category. Reconstructing utilities through a residential neighborhood would score low in the growth and economic development category. The score could be based on answers to the following example questions:

- A. Does the project have the potential to promote growth and revitalization in priority areas as identified?
- B. Will the project attract retail and/or economic development?
- C. Will the project revitalize a historic or cultural area of resources?
- D. Will the project attract new residents and tourism to the City?

Weighting Scale

A weighted scale of ten percent (10%) is given to the criterion Revitalization and Balanced Growth.

Scoring Scale (1 – 10)

1	3	5	7	10
The project will not aid in revitalization and balanced growth	↔	An equal portion of the project will promote revitalization as well as have some impact on balanced growth	↔	The project will revitalize an area of the community and encourage future balanced growth

QUALITY OF LIFE

Description

Connect people to one another and in community; Provide neighborhoods that are attractive centers of community; Protect and enhance open spaces, and parks in a connected network for recreation and a healthy environment; Preserve, enhance and communicate St. Paul Island’s historic heritage. Quality of life is a characteristic that makes the City a favorable place to live. A park with amenities to satisfy all citizens would greatly impact the quality of life. A City maintenance building is an example of a project that does not directly affect the citizens’ quality of life. The score could be based on answers to the following example question:

- A. Does the project enhance the quality of life of the citizens?
- B. Does the project target the quality of life for all citizens or does it target only the specific project area or group?

C. Does the project improve the appearance and image of the City?

Weighting Scale

A weighted scale of ten percent (10%) is given to the criterion Quality of Life.

Scoring Scale (1 - 10)

1	3	5	7	10
The project does not affect the quality of life for citizens of St. Paul Island	↔	A portion of the project will impact the quality of life for the citizens of St. Paul Island	↔	The project greatly impacts the quality of life for citizens of St. Paul Island

EXTERNAL FUNDING

Description

Capital improvement projects can be funded through sources other than the City funds. Developer funding, grants through various agencies and donations can all be sources of external funding for a project. The percentage of total cost funded by an outside source will determine the score in this category.

Weighting Scale

A weighted scale of ten percent (10%) is given to the criterion External Funding.

Scoring Scale (1 - 10)

1	2	4	6	8	10
0% External Funding	1%-20% External Funding	21%-40% External Funding	41%-60% External Funding	61%-80% External Funding	81%-100% External Funding

IMPACT ON OPERATIONAL BUDGET

Description

Some projects may affect the operating budget for the next few years or for the life of the facility. A recreation center will need to be staffed and supplied, therefore having an impact on the operational budget for the life of the facility. Replacing a waterline will not require any additional resources from the operational budget. The score could be based on answers to the following example questions:

- A. Will the new facility require additional personnel to operate?
- B. Will the new facility require significant annual maintenance?
- C. Will the new facility require additional equipment not included in the project budget?
- D. Will the new facility reduce time and resources of City staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

E. Will the efficiency of the project save money and is there a revenue opportunity?

Weighting Scale

A weighted scale of ten percent (10%) is given to the criterion Impact on Operational Budget.

Scoring Scale (1 - 10)

1	3	5	7	10
The project will require additional money to operate	↔	The project will not affect the operating budget	↔	The project will have significant savings in time and materials because of efficiency

TIMING AND LOCATION

Description

The timing and location of the project is an important piece of a project. If the project is not needed for many years, it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started it would score high in this category. The score could be based on answers to the following example questions:

- A. When is the project needed?
- B. Do other projects require this one to be completed first?
- C. Does this project require others to be completed first?
- D. Can this project be done in conjunction with other projects? (ex. waterline/sanitary sewer improvements all within one street)
- E. Will it be more economical to build multiple projects together (reduced construction costs)?
- F. Will it help in reducing overall neighborhood disruptions year after year?
- G. Does the project have a high degree of readiness to move the project towards completion?

Weighting Scale

A weighted scale of ten percent (10%) is given to the criterion Timing and Location.

Scoring Scale (1 - 10)

1	3	5	7	10
The project does not have a critical timing/location component	↔	The project has one timing/location factor critical to it	↔	Both timing and location are critical components of the project

ALIGNMENT WITH PLANS

Description

Projects should align with City strategic, comprehensive, and other plans as well as the Community Economic Development Strategy (CEDS) The score could be based on answers to the following example questions:

- A. Does the project link back to a vision, strategy, objective in any planning documents?
- B. Which plan does the project align with?

Weighting Scale

A weighted scale of five percent (5%) is given to the criterion Timing and Location.

Scoring Scale (1 – 10)

1	3	5	7	10
The project does not align with any existing plans	↔	The project somewhat aligns with existing plans but there is not a clear, concise link or the project aligns with only one plan	↔	The project directly aligns with one or more plans

PROJECT SCORE AND PRIORITY LEVELS

A Project Score will be calculated for each proposed project. The Project Score is calculated as follows:

Rank each project on a scale of 1 to 10 for each Ranking Criteria listed above. Then times the weighted percentage of the Ranking Criteria by the score from the Scoring Scale.

Additionally, each proposed project will be assigned a Priority Level based on the following:

Essential: Urgent, high priority, address an emergency, remedy a condition dangerous to public health, welfare and safety, compliance of regulatory, critically needed community program, vital to the economy. An Essential project will have a project score between 8.5 and 10.0.

Desirable: High-priority projects done as funding becomes available, validity of timing have been established. A Desirable project will have a project score between 5.9 and 8.4.

Acceptable: Worthwhile if funding is available, deferred to a subsequent year if budget reductions are necessary. An Acceptable project will have a project score between 3.3 and 5.8.

Deferrable: Low-priority projects, desirable, but not essential. A Deferrable project will have a project score between 1.0 and 3.4.

Once the overall CIP list is finalized, the City Council names a subset of projects that will be the focus of efforts to obtain State and/or Federal funding in the coming year. Generally, projects from lower Priority Level and Scorings in each CIP Project Categories should not be funded ahead of projects in higher ranked categories.

CAPITAL IMPROVEMENT PROJECTS

A CIP Project Summary Table is located in Appendix A. The summary table includes the following:

- Project Name
- Category
- Scoring
- Priority Level
- Proposed Project Cost and Year Planned

The CIP Project Detail sheets for individual projects from 2017 to 2021 are located in Appendix B. The individual projects include the following information:

- Project Name
- Project Type
- Project Category
- Department
- Contact
- Project Score
- Project Priority
- Description
- Justification
- Proposed Budget
- Potential Funding Sources
- Project Map, Drawings, Notes

The Projects Scoring sheet is located in Appendix C. The Project Ranking sheet is located in Appendix D.

Appendix A
2017 – 2021 Capital Improvement Plan
Project Summary Table

City of Saint Paul, Alaska
2017-2021 CIP Project Summary Table

1-5 Year Projects	Category	Scoring	Priority	2017	2018	2019	2020	2021	Total
Water/Sewer									
Sandy Lane Lift Station Replacement	WS	7.1	Essential	\$ 162,344	\$ -	\$ -	\$ -	\$ -	\$ 162,344
Ellerman Lift Station Replacement	WS	7.1	Essential	\$ 162,344	\$ -	\$ -	\$ -	\$ -	\$ 162,344
Small Boat Harbor Water Main Extension	WS	6.6	Essential	\$ 222,729	\$ -	\$ -	\$ -	\$ -	\$ 222,729
South Old Town Water Main/Services Upgrades	WS	6.3	Essential	\$ -	\$ 51,480	\$ -	\$ -	\$ -	\$ 51,480
Small Boat Harbor Sewer & Lift Station	WS	5.8	Desirable	\$ -	\$ -	\$ 537,032	\$ -	\$ -	\$ 537,032
Water Wells, Automated Controls Upgrade	WS	5.7	Desirable	\$ -	\$ -	\$ 526,500	\$ -	\$ -	\$ 526,500
Water Well Building Upgrades, Water Tank Repair, Fire Hydrants	WS	5.6	Desirable	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Subtotal Water/Sewer									\$ 1,717,429
Transportation									
Harbor Road Relocation	TR	7.0	Essential	\$ -	\$ 905,555	\$ -	\$ -	\$ -	\$ 905,555
Colonel Fouke Extension to Venia Minor	TR	5.9	Desirable	\$ -	\$ -	\$ -	\$ 529,100	\$ -	\$ 529,100
Ellerman Road Extension to Polovina Turnpike	TR	5.9	Desirable	\$ -	\$ -	\$ -	\$ 1,099,800	\$ -	\$ 1,099,800
Polovina Turnpike Extension - to Rim Rock	TR	5.7	Desirable	\$ -	\$ -	\$ -	\$ 1,622,400	\$ -	\$ 1,622,400
Community Street Lighting Upgrade	TR	5.4	Desirable	\$ 5,000	\$ 25,400	\$ 25,400	\$ 25,400	\$ 25,400	\$ 106,600
Subtotal Transportation									\$ 4,263,455
Emergency Management									
Flood Mitigation, Pond	EM	5.7	Desirable	\$ -	\$ -	\$ -	\$ 175,500	\$ -	\$ 175,500
City Hall Emergency Generator, 100-150 kW	EM	5.8	Desirable	\$ -	\$ -	\$ -	\$ 1,144,000	\$ -	\$ 1,144,000
Subtotal Emergency Management									\$ 1,319,500
Bulk Fuel									
Bulk Fuel Upgrades	BF	6.1	Essential	\$ 118,000	\$ 51,480	\$ 51,480	\$ 51,480	\$ 51,480	\$ 323,920
Subtotal Bulk Fuel									\$ 323,920
Electric Utility									
Power Plant Upgrade	EU	6.1	Essential	\$ 1,085,383	\$ 634,200	\$ 651,000	\$ 57,550	\$ 842,900	\$ 3,271,033
Distribution Transformer Resize & Replace	EU	6.1	Essential	\$ 88,894	\$ 100,160	\$ 100,160	\$ 36,925	\$ 36,925	\$ 363,064
Subtotal Electric Utility									\$ 3,634,097
Community Facilities									
City Hall Auditorium Insul. & Code Updates	CF	5.8	Desirable	\$ -	\$ -	\$ -	\$ 336,000	\$ -	\$ 336,000
Subtotal Community Facilities									\$ 336,000

City of Saint Paul, Alaska
 2017-2021 CIP Project Summary Table

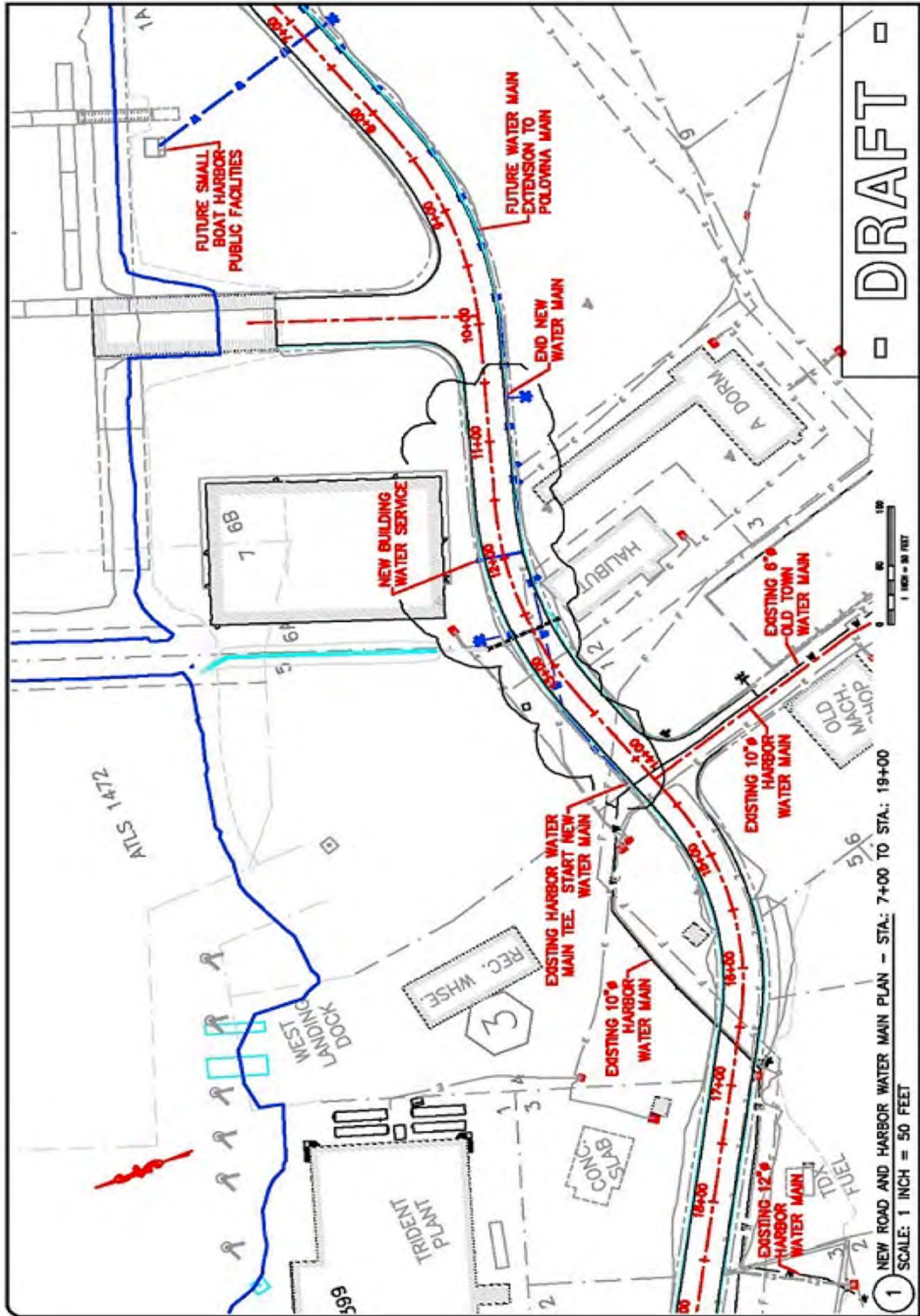
Harbor									
Harbor Master Building/Fuel Sales Storage	HR	6.6	Essential	\$ 10,000	\$ -	\$ 2,575,300	\$ -	\$ -	\$ 2,585,300
Small Boat Harbor Public Facilities	HR	5.4	Desirable	\$ -	\$ -	\$ -	\$ 607,232	\$ -	\$ 607,232
Subtotal Harbor									\$ 3,192,532
Equipment and Vehcles									
Equipment and Vehicle Purchases	EV	5.6	Desirable	\$ 42,000	\$ 95,000	\$ 65,000	\$ 64,000	\$ 130,000	\$ 396,000
Subtotal Equipment and Vehicles									\$ 396,000
Municipal Buildings									
Motor Pool - Equipment Bay Lighting and Fan Upgrade	MB	5.4	Desirable	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Subtotal Municipal Buildings									\$ 20,000
Grand Total				\$ 1,971,694	\$ 1,863,275	\$ 4,531,872	\$ 5,749,387	\$ 1,086,705	\$ 15,202,933

Appendix B
2017 – 2021 Capital Improvement Plan
Project Detail Sheets

CIP PROJECT DETAIL						
Project Name:	Sandy Lane Lift Station Replacement					
Type:	Sewer Main Lift Station	Department:	Public Works			
Category:	Water/Sewer	Contact:	Public Works Director			
Project Score:	7.1	Project Priority:	Essential			
Total Project Cost:						\$162,344
Project Description						
Construct new sewer lift station with down hole pumps and building over wet well to replace existing underground drywell. Reuse existing wet well, and construct building over top to house controls and enclose access to wet well and pumps.						
Project Justification						
Existing pump and controls maintenance requires worker to climb down into underground vault. Requires two workers to conduct maintenance with a safety person above ground.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction	\$92,500					\$92,500
Contingency	\$18,500					\$18,500
Design*	\$13,880					\$13,880
Admin. Costs	\$37,464					\$37,464
Total	\$162,344	\$0	\$0	\$0	\$0	\$162,344
Funding Sources	2017	2018	2019	2020	2021	Total
USDA Rural Development						\$0
Village Safe Water						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						

CIP PROJECT DETAIL						
Project Name:	Ellerman Heights Lift Station Replacement					
Type:	Sewer Main Lift Station	Department:	Public Works			
Category:	Water/Sewer	Contact:	Public Works Director			
Project Score:	7.1	Project Priority:	Essential			
Total Project Cost:						\$162,344
Project Description						
Construct new sewer lift station with down hole pumps and building over wet well to replace existing underground drywell. Reuse existing wet well, and construct building over top to house controls and enclose access to wet well and pumps.						
Project Justification						
Existing pump and controls maintenance requires worker to climb down into underground vault. Requires two workers to conduct maintenance with a safety person above ground.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction	\$92,500					\$92,500
Contingency	\$18,500					\$18,500
Design*	\$13,880					\$13,880
Admin. Costs	\$37,464					\$37,464
Total	\$162,344	\$0	\$0	\$0	\$0	\$162,344
Funding Sources	2017	2018	2019	2020	2021	Total
USDA Rural Development						\$0
Village Safe Water						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						

CIP PROJECT DETAIL						
Project Name:	Small Boat Harbor Water Main Extension					
Type:	Water Main Extension	Department:	Public Works			
Category:	Water/Sewer	Contact:	Public Works Director			
Project Score:	6.6	Project Priority:	Essential			
Total Project Cost:						\$224,229
Project Description						
Construct 350' of Water Main Extension in Haul Road right-of-way from Tolstoi Intersection to Boat Launch Ramp. Provides domestic water service and fire flow to boat repair building under construction and adjacent commercial lots.						
Project Justification						
Provide water utility service to building under construction. Consider building developer funding if grant funds not available.						
Project Budget						
Prior City Expenditures Total:	\$1,500					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction	\$120,100					\$120,100
Contingency	\$30,030					\$30,030
Design*	\$10,900					\$10,900
Construction Staking & Inspection	\$10,300					\$10,300
Admin. Costs	\$51,399					\$51,399
Total	\$222,729	\$0	\$0	\$0	\$0	\$222,729
Funding Sources	2017	2018	2019	2020	2021	Total
EDA						\$0
Developer						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
See attached map.						



DRAFT



1 NEW ROAD AND HARBOR WATER MAIN PLAN - STA.: 7+00 TO STA.: 19+00
 SCALE: 1 INCH = 50 FEET

ATLS 1472

WEST LANDING DOCK

REC. WHSE

TRIDENT PLANT

EXISTING HARBOR WATER MAIN TEE. START NEW WATER MAIN

EXISTING 10" HARBOR WATER MAIN

EXISTING 10" HARBOR WATER MAIN

EXISTING 6" OLD TOWN WATER MAIN

OLD MACH. BLDG.

FUEL TANK

CONC. SLAB

HALBU

A DORM

NEW BUILDING WATER SERVICE

FUTURE SMALL BOAT HARBOR PUBLIC FACILITIES

FUTURE WATER MAIN EXTENSION TO POLOVINA MAIN

END NEW WATER MAIN

1A

599

5/6

3

6

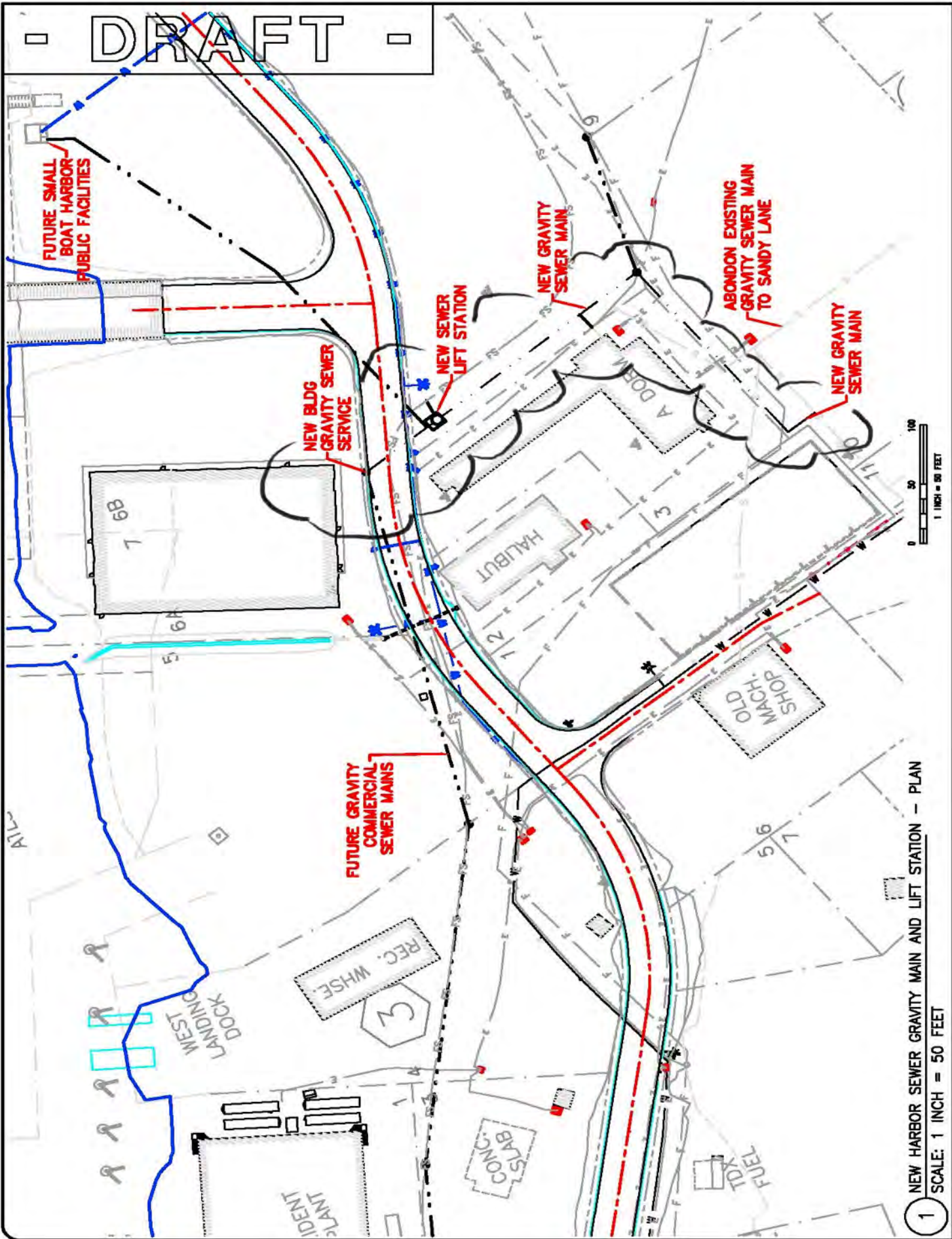
1A

1

CIP PROJECT DETAIL						
Project Name:	South Old Town Water Main/Services Upgrades					
Type:	Water Service Upgrades	Department:	Public Works			
Category:	Water/Sewer	Contact:	Public Works Director			
Project Score:	6.3	Project Priority:	Essential			
Total Project Cost:						\$51,480
Project Description						
Locate and remove duplicate galvanized water service lines connected to old galvanized mains. Install new copper service from newer mains as required. Locate and service old water main valves in area.						
Project Justification						
Removes possible domestic water service interconnections to old system. Possible health risk.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction		\$26,000				\$26,000
Contingency		\$6,500				\$6,500
Design*		\$2,700				\$2,700
Construction Staking & Inspection		\$4,400				\$4,400
Admin. Costs		\$11,880				\$11,880
Total	\$0	\$51,480	\$0	\$0	\$0	\$51,480
Funding Sources	2017	2018	2019	2020	2021	Total
USDA Rural Development						\$0
Village Safe Water						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						

CIP PROJECT DETAIL						
Project Name:	Small Boat Harbor Sewer Lift Station					
Type:	Sewer Main Lift Station	Department:	Public Works			
Category:	Water/Sewer	Contact:	Public Works Director			
Project Score:	5.8	Project Priority:	Desirable			
Total Project Cost:						\$537,032
Project Description						
Construct new Sewer lift South of Haul Road right-of-way adjacent to existing harbor sewer force main to provide domestic gravity sewer service to new boat repair building under construction and adjacent commercial lots.						
Project Justification						
No current sewer service to proposed building lot. Existing adjacent building sewer service to main that runs at flat slope towards Sandy Lane requiring increased maintenance. Existing main is within an easement that bisects a commercial lot. Consider building developer funding if grant funds are not available.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction			\$306,001			\$306,001
Contingency			\$61,200			\$61,200
Design*			\$45,900			\$45,900
Admin. Costs			\$123,930			\$123,930
Total	\$0	\$0	\$537,032	\$0	\$0	\$537,032
Funding Sources	2017	2018	2019	2020	2021	Total
EDA						\$0
Developer						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
* Requires an easement from TDx for installation of new lift station adjacent to existing harbor sewer force main and processor outfalls. Location close to original project plan for Processor funded sewer lift station from 1993. Estimated cost of easement acquisition included in Design. See attached map.						

- DRAFT -



1 NEW HARBOR SEWER GRAVITY MAIN AND LIFT STATION -- PLAN
SCALE: 1 INCH = 50 FEET

CIP PROJECT DETAIL						
Project Name:	Domestic Water Wells, Automated Controls					
Type:	Water	Department:	Public Works			
Category:	Water/Sewer	Contact:	Public Works Director			
Project Score:	5.7	Project Priority:	Desirable			
Total Project Cost:						\$526,500
Project Description						
Install Automated controls to automatically turn domestic water wells on to fill water tanks, and turn wells off when tanks are full.						
Project Justification						
Would replace existing control system installed in 1992 that has ceased operations. No longer manufactured so replacement modules are no longer available to repair existing.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction			\$300,000			\$300,000
Contingency			\$60,000			\$60,000
Design*			\$45,000			\$45,000
Admin. Costs			\$121,500			\$121,500
Total	\$0	\$0	\$526,500	\$0	\$0	\$526,500
Funding Sources	2017	2018	2019	2020	2021	Total
USDA Rural Development						\$0
Village Safe Water						\$0
F320 - Water/Sewer						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Estimated costs. No vendors identified to provide new unit.						

CIP PROJECT DETAIL						
Project Name:	Water Well Building Upgrades, Water Tank Repair, Fire Hydrants					
Type:	Upgrade and Repair	Department:	Public Works			
Category:	Water/Sewer	Contact:	Public Works Director			
Project Score:	5.6	Project Priority:	Desirable			
Total Project Cost:						\$55,000
Project Description						
Replacement of roofs, siding and lighting at the water well buildings, purchase of new fire hydrants, and repair of water tank hatch liner.						
Project Justification						
The water well buildings need repair to prevent leaks in order to protect the water pumps. Two hydrants are not working and need replacement. The water tank hatch has a small leak.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Materials	\$45,000					\$45,000
Contractor	\$10,000					\$10,000
Total	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Funding Sources	2017	2018	2019	2020	2021	Total
F320 - Water/Sewer Utility	\$55,000					\$55,000
						\$0
						\$0
Total	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Notes						

CIP PROJECT DETAIL						
Project Name:	Harbor Road Relocation					
Type:	Road Relocation	Department:	Public Works			
Category:	Transportation	Contact:	Public Works Director			
Project Score:	7.0	Project Priority:	Essential			
					Total Project Cost:	\$916,555
Project Description						
Construct new road within right-of-way within Harbor Subdivision. Excavation of material below bluff to maintain nominal grade for traffic, construct compacted road bed and new surface course.						
Project Justification						
Required by Settlement Agreement to relocate road from existing location into platted road right-of-way.						
Project Budget						
Prior City Expenditures Total:	\$11,000					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Labor		\$179,544				\$179,544
Equipment		\$287,837				\$287,837
Materials/Expenses		\$213,200				\$213,200
Engineering/Survey		\$16,000				\$16,000
Admin. Costs		\$208,974				\$208,974
Total	\$0	\$905,555	\$0	\$0	\$0	\$905,555
Funding Sources	2017	2018	2019	2020	2021	Total
Economic Development Administration						\$0
BIA						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Construction estimate from "Harbor Road Realignment Estimate" transmitted 2/2/17, based on Tribe BIA Road Estimate Template. Project construction plans dated 08/24/2015 prepared by Polarconsult Alaska, Inc. Project will require construction and maintenance easements from landowners for cut/fill slopes that extend outside the right-of-way, and require construction and drainage easement from TDX for drainage features that extend outside the right-of-way. See attached map.						



1600 WEST 24TH AVE, SUITE 200
 PRINCIPAL OFFICE
 (907) 486-1616
 POLARCONSULT ALASKA, INC.
 ENVIRONMENTAL ENGINEERING • GEOTECHNICAL ENGINEERING • SURVEYING

NO.	DATE	REVISIONS
1	8/21/13	ISSUE FOR CONSTRUCTION

SITE MAP, VICINITY MAP, SHEET INDEX
 AND GENERAL NOTES
 HARBOR ROAD REALIGNMENT
 CITY OF SAINT PAUL
 ST. PAUL, ALASKA

DATE:	8/20/13
DESIGNED BY:	MP
DRAWN BY:	MP
CHECKED BY:	MP
SCALE:	AS SHOWN
FILE:	3/20/13

SHEET
G-1
 OF
 2

HARBOR ROAD REALIGNMENT PROJECT SAINT PAUL, ALASKA

SHEET INDEX	
C-1	SITE PLAN, VICINITY PLAN AND NOTES
C-2	PROJECT SPECIFICATIONS
W-1	PROJECT SURVEY CONTROL
W-2	PROJECT EXHIBITS EXIST
C-1	ROAD ALIGNMENT
C-2	ROAD DETAILS
C-3	ROAD PLAN AND PROFILE - STA: 0+00 TO 13+00
C-4	ROAD PLAN AND PROFILE - STA: 13+00 TO 25+56
C-5	ROAD PLAN AND PROFILE - STA: 25+56 TO 33+98
C-6	ROAD CROSS SECTIONS
C-7	ROAD INTERSECTIONS
C-8	SAND FILL COMPACTION STA: 0+00 TO 3+30

SUBJECT OF WORK:
 PROJECT RELOCATES THE EXISTING "HULL ROAD" INTO THE HARBOR SUBURSION (AID PLAT # 2013-16) ROAD RIGHT-OF-WAY AND UPGRADES THE EXISTING ROADWAY WITHIN A15 150R AND A15 1370. PROJECT RAILS FROM PALOYNA TURNING THROUGH THE HARBOR TO THE NORTH DOCK.

ROADWAY DESIGN SPEED IS 35 MPH, AND IS LIMITED BY EXISTING ROAD RIGHT-OF-WAY WITH AIR EXISTING BUILDINGS ADJACENT TO THE ROADWAY.

CONSTRUCTION EXHIBITS 207 ON BOTH SIDES OF THE HARBOR ROAD RIGHT-OF-WAY WILL BE REQUIRED FROM BOUNDARY LANDOWNER TO ALLOW FOR CONSTRUCTION OF THE NEW ROADWAY.

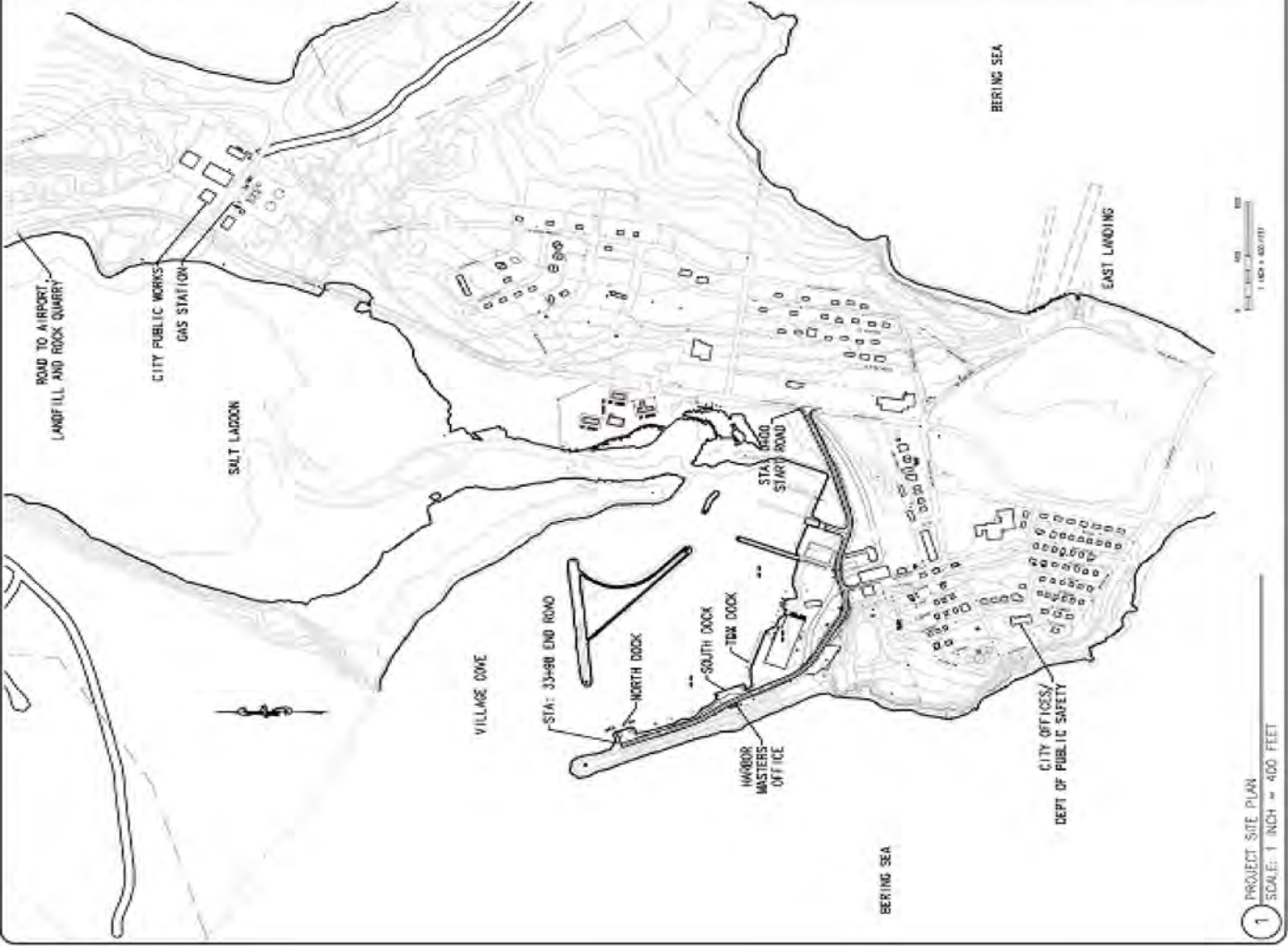
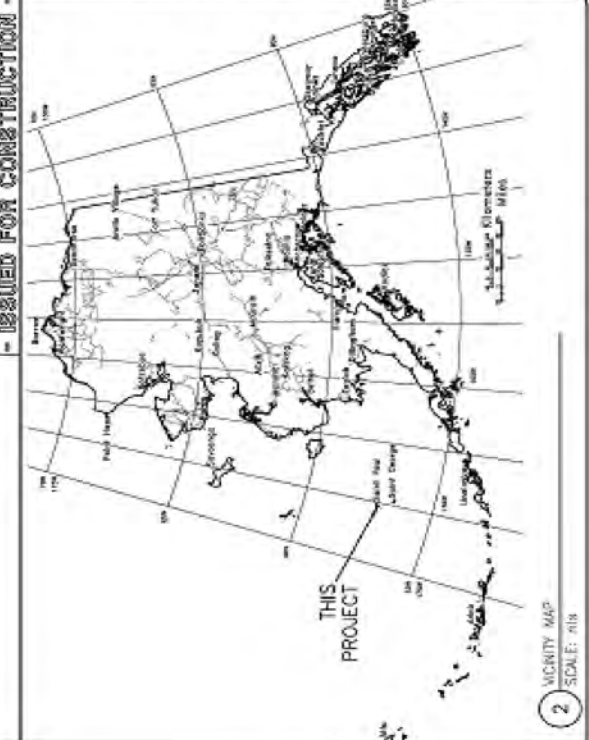
PROVISIONS REQUIRED FOR SITE DRAINAGE OF PRIVATE LOTS ON THE SOUTH SIDE OF THE ROADWAY TO BE COLLECTED AND DIRECTED INTO AND THROUGH CULVERT UNDER ROADWAY TO A DRAINAGE SWALE ACROSS PRIVATE LOT TO DRAINAGE.

GENERAL NOTES:

1. COMPLY WITH ALL FEDERAL, STATE AND LOCAL REGULATIONS IN CONSTRUCTION OF PROJECT.
2. COMPLY WITH AISC REQUIREMENTS FOR WORK AREA DESIGNATION AS CRITICAL UNDISTURBED MANAGEMENT AREA. COORDINATE WITH ADEC. (LOUS-HOMERD, AT (907) 289-7653)
3. IF CULTURAL RESOURCES ARE INDICATEDLY DISCOVERED AS A RESULT OF GROUND ALTERING ACTIVITIES, WORK THAT MAY DISTURB THESE RESOURCES SHOULD BE STOPPED IMMEDIATELY AND THE STATE HISTORIC PRESERVATION OFFICE (907-268-0771) SHOULD BE CONSULTED REGARDING THE APPROPRIATE ACTIONS TO BE TAKEN TO AVOID, MINIMIZE OR MITIGATE ADVERSE IMPACTS. IN THE EVENT THAT HUMAN REMAINS ARE FOUND, THE ALASKA STATE TROOPERS MUST ALSO BE NOTIFIED.
4. THE CONTRACTOR SHALL BE RESPONSIBLE FOR MAINTAINING ACCESS TO THE HARBOR AND PRIVATE FACILITIES DURING CONSTRUCTION. COORDINATE WITH CITY OF SAINT PAUL PUBLIC SAFETY DEPARTMENT.

COLLECT QUANTITIES:

ROAD TOTAL LENGTH	2,328 FEET
ROAD REALIGNMENT	2,103 FEET
INTERSECTIONS	3 EACH
CUT NEAT QUANTITY	5,000 CYD
FILL NEAT QUANTITY	3,800 CYD
NET QUANTITY (CUT)	1,200 CYD
0-1 SURFACE COURSE	2,660 CYD
CULVERT	100 FT



1 PROJECT SITE PLAN
 SCALE: 1 INCH = 400 FEET

2 VICINITY MAP
 SCALE: 1/8"

CIP PROJECT DETAIL						
Project Name:	Colonel Fouke Extension to Venia Minor					
Type:	Road Construction	Department:	Public Works			
Category:	Transportation	Contact:	Public Works Director			
Project Score:	5.9	Project Priority:	Desirable			
Total Project Cost:						\$529,100
Project Description						
Construct new 1,445' road extension of Ellerman from end of road in Lukanin Hills to Polovina Turnpike. Construction within right-of-way in North Lukanin Hills Subdivision.						
Project Justification						
Provide increased accessibility and traffic safety. Reduce traffic at Sidetown Road and Polovina Intersection. Access to future development.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction				\$313,000		\$313,000
Contingency				\$47,000		\$47,000
Design and Permitting				\$47,000		\$47,000
Admin. Costs				\$122,100		\$122,100
Total	\$0	\$0	\$0	\$529,100	\$0	\$529,100
Funding Sources	2017	2018	2019	2020	2021	Total
BIA						\$0
						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Rough Budgetary Estimate for future design, permitting and construction.						

CIP PROJECT DETAIL						
Project Name:	Ellerman Road Extension to Polovina Turnpike					
Type:	Road Construction	Department:	Public Works			
Category:	Transportation	Contact:	Public Works Director			
Project Score:	5.9	Project Priority:	Desirable			
Total Project Cost:						\$1,099,800
Project Description						
Construct new 1,445' road extension of Ellerman from end of road in Lukanin Hills to Polovina Turnpike. Construction within right-of-way in North Lukanin Hills Subdivision.						
Project Justification						
Provide increased accessibility and traffic safety. Reduce traffic at Sidetown Road and Polovina Intersection. Access to future development.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction				\$650,000		\$650,000
Contingency				\$98,000		\$98,000
Design and Permitting				\$98,000		\$98,000
Admin. Costs				\$253,800		\$253,800
Total	\$0	\$0	\$0	\$1,099,800	\$0	\$1,099,800
Funding Sources	2017	2018	2019	2020	2021	Total
BIA						\$0
						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Rough Budgetary Estimate for future design, permitting and construction.						

CIP PROJECT DETAIL						
Project Name:	Polovina Turnpike Extension to Rim Rock					
Type:	Road Construction	Department:	Public Works			
Category:	Transportation	Contact:	Public Works Director			
Project Score:	5.7	Project Priority:	Desirable			
Total Project Cost:						\$1,622,400
Project Description						
Construct new 2,075' road extension of Polovina Turnpike from Bartlett Boulevard to Rim Rock Drive with road connection to Cliffside Street. Construction within right-of-way in Seal Beach Subdivision.						
Project Justification						
Provide increased accessibility and traffic safety for School Access, and increased buffer between pond flooding and developed areas of community.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Labor				\$234,000		\$234,000
Equipment				\$391,000		\$391,000
Materials/Expenses				\$397,000		\$397,000
Engineering/Survey				\$226,000		\$226,000
Admin. Costs				\$374,400		\$374,400
Total	\$0	\$0	\$0	\$1,622,400	\$0	\$1,622,400
Funding Sources	2017	2018	2019	2020	2021	Total
BIA						\$0
FEMA						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Construction estimate from "Polovina Turnpike Extension Estimate" dated 3/3/17, based on Tribe BIA Road Estimate Template. Includes Project construction plans and permitting. Project will require construction and maintenance easements from landowners for cut/fill slopes that extend outside the right-of-way. Permitting will most likely require wetlands mitigation for any filled wetlands along alignment.						

CIP PROJECT DETAIL						
Project Name:	Community Street Lights					
Type:	Lighting Upgrade	Department:	Public Works			
Category:	Transportation	Contact:	Public Works Director			
Project Score:	5.4	Project Priority:	Desirable			
Total Project Cost:						\$110,259
Project Description						
Install Conduit and wiring from new meter bases at transformers to strings of street lights in the community. Similar to installations in Lukanin and along Polovina to Public Works.						
Project Justification						
Would replace existing wiring from old 480v vaults. Some sections of street lighting may be unmetered, and old 480v vaults are mostly on residential lots.						
Project Budget						
Prior City Expenditures Total:	\$3,659					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction	\$5,000	\$20,000	\$20,000	\$20,000	\$20,000	\$85,000
Contingency		\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Design*		\$2,400	\$2,400	\$2,400	\$2,400	\$9,600
Admin. Costs						\$0
Total	\$5,000	\$25,400	\$25,400	\$25,400	\$25,400	\$106,600
Funding Sources	2017	2018	2019	2020	2021	Total
City General Funds						\$0
						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Full layout of existing street lighting system not complete. Unknown number of circuits throughout community remain to be upgraded.						

CIP PROJECT DETAIL						
Project Name:	Flood Mitigation - Pond					
Type:	Drainage	Department:	Public Works			
Category:	Emergency Management	Contact:	Public Works Director			
Project Score:	5.7	Project Priority:	Desirable			
Total Project Cost:						\$180,500
Project Description						
Construct drainage swale on South end of Pond towards Gorbach Bay with culvert and tide flex outlet valve through rip rap berm.						
Project Justification						
Provide overflow drainage outlet from Pond to reduce flood water height in Pond during storm events. This project is identified in the current Local Hazard Mitigation Plan.						
Project Budget						
Prior City Expenditures Total:	\$5,000					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Labor				\$34,000		\$34,000
Equipment				\$42,000		\$42,000
Materials/Expenses				\$40,000		\$40,000
Engineering/Survey				\$19,000		\$19,000
Admin. Costs				\$40,500		\$40,500
Total	\$0	\$0	\$0	\$175,500	\$0	\$175,500
Funding Sources	2017	2018	2019	2020	2021	Total
BIA						\$0
FEMA						\$0
State of Alaska						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Construction estimate from concept layout. Other alternative would be increased length armored drainage swale without culvert towards beach. Would require a drainage easement from landowner, and most likely wetland permitting through Corps for work into Pond, and may need approval by NMFS due to proximity to Gorbach Beach.						

QTY: EXC. 500 cyd
 CHDL RIPRAP: 300 cyp
 BEAM RIPRAP: 100 cyp
 COVERT: 150 FT



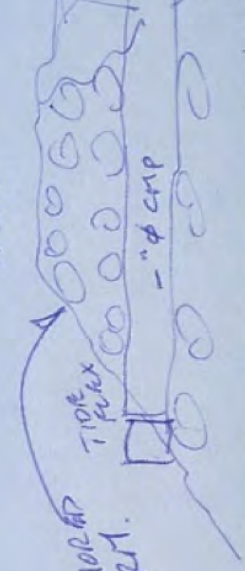
~4 HRS/FT
 DRAIN THROUGH
 36" Ø COVERT



SWALE CROSS SECTION

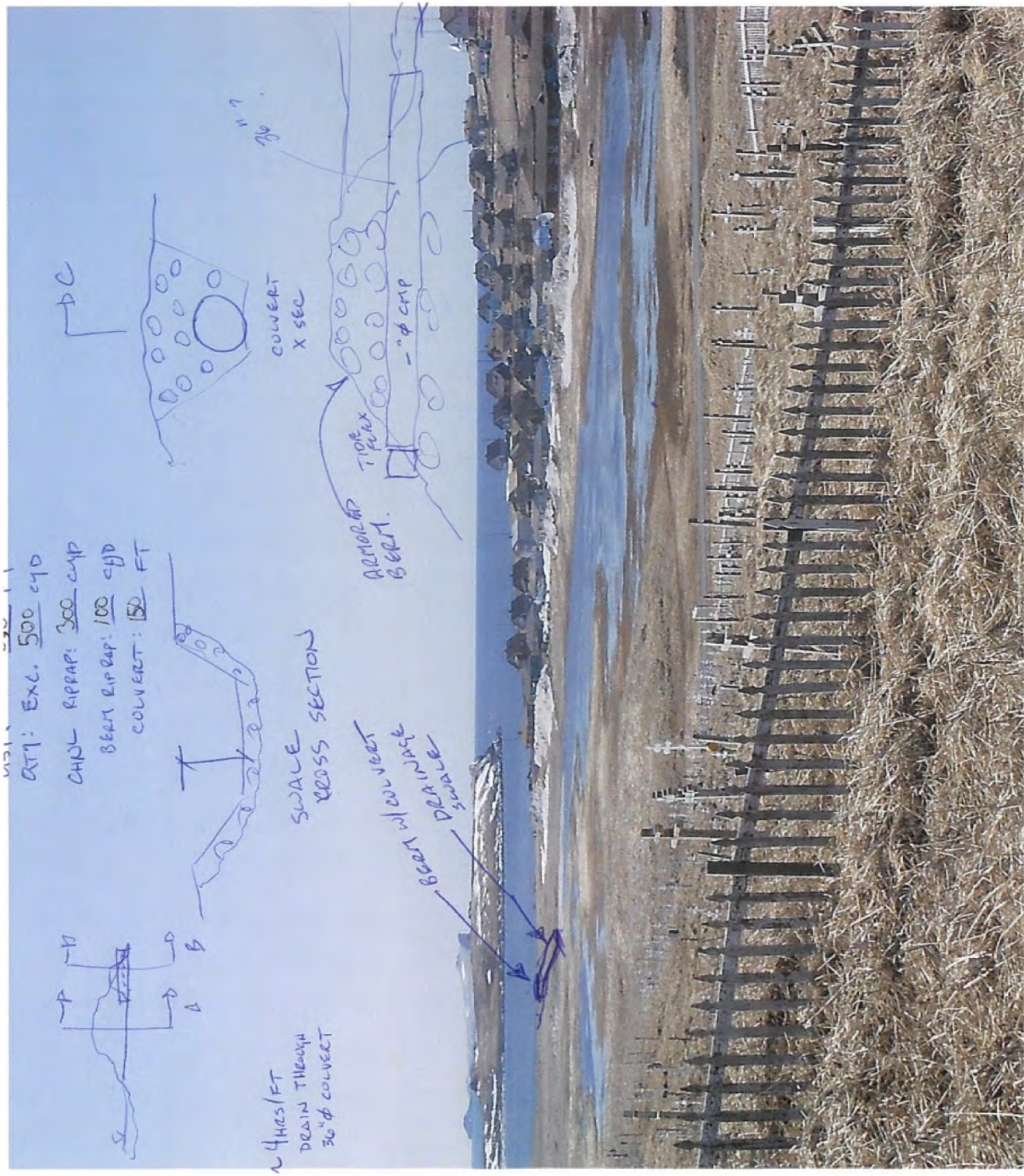


COVERT X SEC



ARMORAD BEAM

BEAM BACK
 DRAINAGE



CIP PROJECT DETAIL						
Project Name:	City Hall Emergency Backup Generator					
Type:	Generator	Department:	Public Safety			
Category:	Emergency Management	Contact:	Director of Public Safety			
Project Score:	5.8	Project Priority:	Desirable			
Total Project Cost:						\$1,144,000
Project Description						
Purchase and install an emergency backup generator to run all of City Hall.						
Project Justification						
City Hall houses City Administration, Finance, and Public Safety departments which are critically essential to City and community operations. The City Council Chambers serves as a Incident Command Center and/or Emergency Operations Center in times of emergencies. City Hall houses the base radio system for public safety emergency radio communications. The Rec Hall may also serve as a emergency shelter when required.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Contractor				\$840,000		\$840,000
Shipping				\$40,000		\$40,000
Admin. Costs				\$264,000		\$264,000
Total	\$0	\$0	\$0	\$1,144,000	\$0	\$1,144,000
Funding Sources	2017	2018	2019	2020	2021	Total
FEMA						\$0
State of Alaska						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Based on quote for similar generator for Tribal Office.						

CIP PROJECT DETAIL						
Project Name:	Bulk Fuel Upgrades					
Type:	Upgrades	Department:	Public Works			
Category:	Bulk Fuel	Contact:	Public Works Director			
Project Score:	6.1	Project Priority:	Essential			
Total Project Cost:						\$354,962
Project Description						
The Bulk Fuel system requires regular preventive maintenance. The projects include: 1) welding of stairs and railings and inspection of the welds; 2) blasting and painting of the fuel tanks, pipes and headers; 3) installation of automated tank level sensors that will be integrated with the alarm and emergency shut off systems; and 4) update of the spill response plan.						
Project Justification						
These items need to be completed to stay in compliance with ADEC regulations and requirements.						
Project Budget						
Prior City Expenditures Total:	\$31,042					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction	\$65,000	\$30,000	\$30,000	\$30,000	\$30,000	\$185,000
Contingency		\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
Design*		\$3,600	\$3,600	\$3,600	\$3,600	\$14,400
Inspection, Plan Up Dates	\$53,000					\$53,000
Admin. Costs		\$11,880	\$11,880	\$11,880	\$11,880	\$47,520
Total	\$118,000	\$51,480	\$51,480	\$51,480	\$51,480	\$323,920
Funding Sources	2017	2018	2019	2020	2021	Total
F300 - Bulk Fuel						\$0
						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						

CIP PROJECT DETAIL						
Project #:	PW-EU-1					
Project Name:	Power Plant Upgrades					
Type:	Upgrades	Department:	Public Works			
Category:	Electric Utility	Contact:	Public Works Director			
Project Score:	6.1	Project Priority:	Essential			
Total Project Cost:						\$3,419,879
Project Description						
See attached Recommended Upgrade list for St. Paul Municipal Electric Utility.						
Project Justification						
To maintain the power plant and distribution system to a high level of reliability in order to provide stable electrical power to the community.						
Project Budget						
Prior City Expenditures Total:	\$148,846					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Contracting	\$104,997					\$104,997
Materials	\$323,514	\$224,400	\$153,000	\$20,000	\$250,000	\$970,914
Labor	\$243,600	\$106,000	\$174,000	\$12,000	\$150,000	\$685,600
Equipment	\$11,300	\$11,300	\$9,600	\$2,000	\$20,000	\$54,200
Housing/Travel	\$88,942	\$16,900	\$35,800	\$1,750	\$33,200	\$176,592
Contingency		\$86,300	\$89,400	\$5,400	\$90,600	
Engineering	\$224,543	\$55,800	\$50,700	\$4,100	\$136,000	\$471,143
Admin. / PM Costs	\$88,487	\$133,500	\$138,500	\$12,300	\$163,100	\$535,887
Total	\$1,085,383	\$634,200	\$651,000	\$57,550	\$842,900	\$3,271,033
Funding Sources	2017	2018	2019	2020	2021	Total
F-310 Electric Utility	\$1,099,500					\$1,099,500
AEA						\$0
Bank Loan						\$0
Total	\$1,099,500	\$0	\$0	\$0	\$0	\$1,099,500
Notes						

City of Saint Paul, Alaska
2017 - 2021 CIP Electric Utility Repair List

City of Saint Paul - St. Paul Municipal Electric Utility											
2017 Maintenance/Repair/Upgrade Projects (this year)											
Item #	Description	Orig Budget Est. Costs	Current Est. Cost Today	Contract Cost	Matr	Labor	Equip	Housing/Travel	Eng	PM	Admin
	AEA Wind Diesel Integration Grant #7030002 (Reimb)	\$ 82,000	\$80,184				\$0	\$5,792	\$65,944	\$8,100	\$348
	Genset #6, Generator Overhaul/Replacement	\$ 235,000	\$214,847		\$129,414	\$48,000	\$1,000	\$17,400	\$7,800	\$3,400	\$7,833
	Genset #5, Top End Overhaul	\$ 154,000	\$135,711	\$104,997			\$2,000	\$21,300	\$0	\$1,000	\$6,415
	Genset #2, Installation and Startup	\$ 220,000	\$268,954		\$45,000	\$95,000	\$2,000	\$16,500	\$89,699	\$16,000	\$4,755
8	Replace Fuel & Alarm Panel PLC components.	\$ 100,000	\$80,783		\$50,000	\$12,000	\$1,000	\$2,550	\$7,900	\$3,400	\$3,933
9	Replace 480V step-up transformer before new leaks emerge & become critical.	\$ 72,000	\$57,685		\$34,500	\$8,000	\$2,200	\$2,550	\$5,700	\$1,900	\$2,835
12	Construct arctic entry on back of building, relocate fuel pumps and filters to arctic entry and replace fuel piping from tanks.	\$ 213,000	\$208,210		\$49,600	\$80,000	\$3,100	\$20,800	\$29,000	\$16,500	\$9,210
15	Upgrade Unit 1 switchgear to delta potential circuits	\$ 40,000	\$39,009		15000	600		\$2,050	\$18,500	\$1,800	\$1,059
	Replace rusted out Distribution Transformers (\$62,500)	\$ 62,000	\$88,894		\$53,209	\$12,000	\$1,301	\$2,550	\$12,000	\$3,000	\$4,834
		\$1,178,000	\$1,174,277	\$104,997	\$376,723	\$255,600	\$12,601	\$91,492	\$236,543	\$55,100	\$41,221
Recommended Maintenance/Repairs (2018)											
Item #	Description	Est. Cost		Matr	Labor	Equip	Housing/Travel	Contingency	Eng	Admin/PM	
	Replace rusted out Distribution Transformers	\$ 100,160		\$53,209	\$12,000	\$1,301	\$2,550	\$0	\$10,400	\$20,700	
5	Add flashing and high temp sealant at pipe penetrations through wall, roof gutters and downspouts.	\$ 25,200		\$5,000	\$8,000	\$1,500	\$0	\$2,900	\$2,600	\$5,200	
7	Install exterior hoods over supply Fans intakes.	\$ 93,800		\$25,000	\$20,000	\$2,200	\$6,700	\$10,800	\$9,700	\$19,400	
13	Install replacement coolant spool sections outside of plant to North and South Radiators.	\$ 210,000		\$59,400	\$48,000	\$4,300	\$6,600	\$29,600	\$17,700	\$44,400	
19	Replace 12.47kV G&W Switchgear in Shed.	\$ 305,200		\$135,000	\$30,000	\$3,300	\$3,600	\$43,000	\$25,800	\$64,500	
		\$634,200		\$277,609	\$118,000	\$12,601	\$19,450	\$86,300	\$66,200	\$154,200	
Recommended Maintenance/Repairs (2019)											
Item #	Description	Est. Cost		Matr	Labor	Equip	Housing/Travel	Contingency	Eng	Admin/PM	
	Replace rusted out Distribution Transformers	\$ 100,160		\$53,209	\$12,000	\$1,301	\$2,550	\$0	\$10,400	\$20,700	
11	Replace existing Supply Fans (4), motorized dampers, & proper filters.	\$ 130,500		\$33,000	\$30,000	\$2,200	\$9,800	\$15,000	\$13,500	\$27,000	
14	Install replacement engine exhaust spool sections and silencers, with resized spools for existing engines.	\$ 326,200		\$70,000	\$96,000	\$4,800	\$15,600	\$46,600	\$23,300	\$69,900	
16	480V Station Service Upgrade.	\$ 194,300		\$50,000	\$48,000	\$2,600	\$10,400	\$27,800	\$13,900	\$41,600	
		\$651,000		\$206,209	\$186,000	\$10,901	\$38,350	\$89,400	\$61,100	\$159,200	

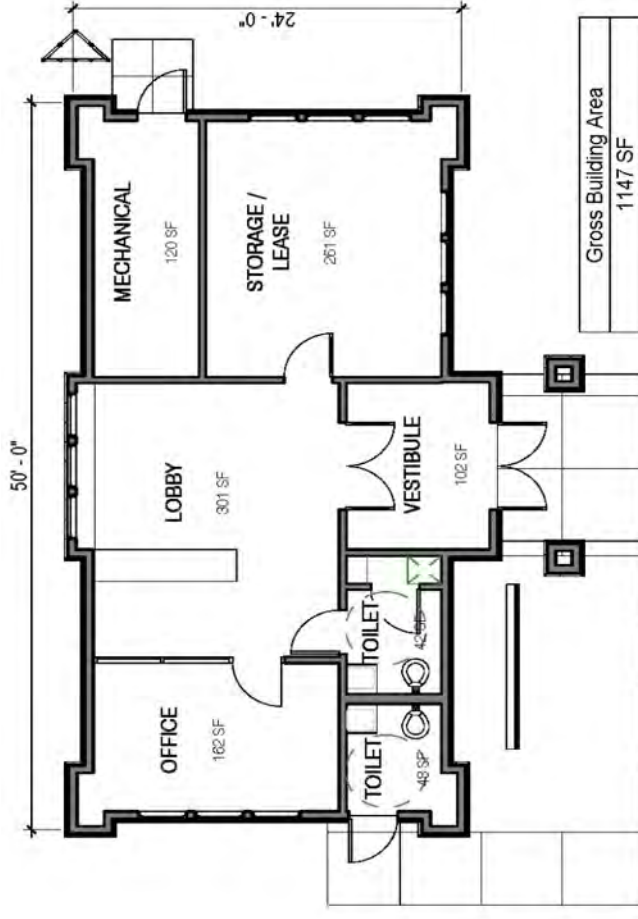
City of Saint Paul, Alaska
 2017 - 2021 CIP Electric Utility Repair List

Recommended Maintenance/Repairs (2020)										
Item #	Description	Est. Cost		Matr	Labor	Equip	Housing/Trave	Contingency	Eng	Admin/PM
	Replace rusted out Distribution Transformers	\$ 36,925		\$16,124	\$9,000	\$1,301	\$0	\$0	\$2,600	\$7,900
17	Replace South Radiator	\$ 57,550		\$20,000	\$12,000	\$2,000	\$1,750	\$5,400	\$4,100	\$12,300
		\$94,475		\$36,124	\$21,000	\$3,301	\$1,750	\$5,400	\$6,700	\$20,200
Recommended Maintenance/Repairs (2021)										
Item #	Description	Est. Cost		Matr	Labor	Equip	Housing/Trave	Contingency	Eng	Admin/PM
	Replace rusted out Distribution Transformers	\$ 36,925		\$16,124	\$9,000	\$1,301	\$0	\$0	\$2,600	\$7,900
20	Replace Unit 3, w/ unit rated 450-500 kW	\$ 842,900		\$250,000	\$150,000	\$20,000	\$33,200	\$90,600	\$136,000	\$163,100
		\$879,825		\$266,124	\$159,000	\$21,301	\$33,200	\$90,600	\$138,600	\$171,000

CIP PROJECT DETAIL						
Project #:						
Project Name:	Distribution Transformers Resize & Replace					
Type:	Upgrades	Department:	Public Works			
Category:	Electric Utility	Contact:	Public Works Director			
Project Score:	6.1	Project Priority:	Essential			
Total Project Cost:						\$373,064
Project Description						
Replacement of distribution transformers that have exceeded their useful life. Verify correct transformer sizes to provide power to buildings served economically.						
Project Justification						
Distribution transformers and switches have a limited life cycle on Saint Paul due to corrosion and require replacement prior to leaking oil and restricting safe use. Building loads and operation change, and existing transformers may be either under sized, or oversized for the connected load.						
Project Budget						
Prior City Expenditures Total:	\$10,000					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction	\$69,060	\$69,060	\$69,060	\$26,425	\$26,425	\$260,030
Contingency	\$0	\$0	\$0			\$0
Design*	\$12,000	\$10,400	\$10,400	\$2,600	\$2,600	\$38,000
Admin. Costs	\$7,834	\$20,700	\$20,700	\$7,900	\$7,900	\$65,034
Total	\$88,894	\$100,160	\$100,160	\$36,925	\$36,925	\$363,064
Funding Sources	2017	2018	2019	2020	2021	Total
F310- Electric Utility	\$88,894					\$88,894
						\$0
						\$0
Total	\$88,894	\$0	\$0	\$0	\$0	\$88,894
Notes						

CIP PROJECT DETAIL						
Project Name:	City Hall Auditorium Code Upgrade					
Type:	Building	Department:	Public Works			
Category:	Community Facilities	Contact:	City Manager			
Project Score:	5.8	Project Priority:	Desirable			
Total Project Cost:						\$336,000
Project Description						
Remove existing plywood paneling. Install new electrical feeders to outlets and lights. Install insulation and vapor barrier on ceilings and walls. Sheet rock ceilings and walls and finish.						
Project Justification						
Would bring auditorium up to current fire code and upgrade existing electrical to space. Insulation would reduce building heating requirements.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction				\$300,000		\$300,000
Contingency				\$0		\$0
Design*				\$36,000		\$36,000
Admin. Costs				\$0		\$0
Total	\$0	\$0	\$0	\$336,000	\$0	\$336,000
Funding Sources	2017	2018	2019	2020	2021	Total
City General Fund						\$0
						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						

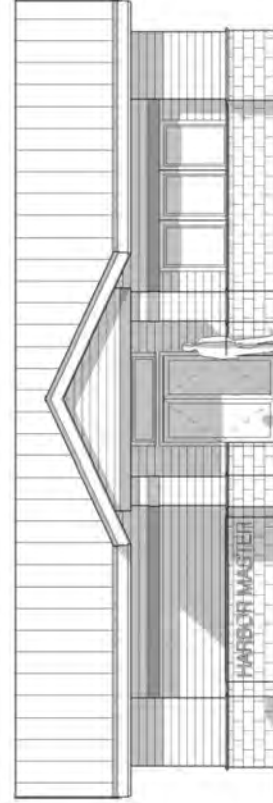
CIP PROJECT DETAIL						
Project Name:	Harbor Master Building/Fuel Sales Storage					
Type:	New/Remodel Building	Department:	Public Works			
Category:	Municipal Buildings	Contact:	Public Works Director			
Project Score:	6.6	Project Priority:	Essential			
Total Project Cost:						\$2,590,300
Project Description						
In 2016 the existing building will undergo a minor remodel with upgrades to the drywall and insulation. Construct new Harbor Master Office Building with public restrooms, meeting area, high resolution video security system of building and docks, and storage bays for Marine Sales at a new site near South Dock. Demo existing building shell.						
Project Justification						
Would provide needed public restroom facilities to Harbor Area, provide better visibility from raised building for harbor office. Would provide needed space for inside storage and facilities for marine sales department. Additionally, would provide 24/7 surveillance of the docks with the video security system.						
Project Budget						
Prior City Expenditures Total:	\$5,000					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construct new Building			\$857,800			\$857,800
Renovate old Building	\$10,000		\$278,700			\$288,700
Mob/Demob			\$375,000			\$375,000
Video Security System			\$225,000			\$225,000
Design/Permitting			\$244,500			\$244,500
Admin. Costs / Proj Mgmt			\$594,300			\$594,300
Total	\$10,000	\$0	\$2,575,300	\$0	\$0	\$2,585,300
Funding Sources	2017	2018	2019	2020	2021	Total
Economic Development Administration						\$0
FEMA						\$0
						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
See Harbor Office Cost Estimate.						



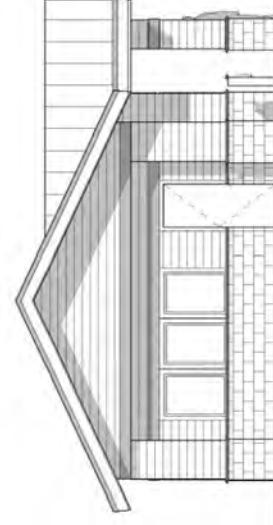
1 Floor Plan
1/8" = 1'-0"



2 Perspective View



4 Front Elevation
1/8" = 1'-0"



3 End Elevation
1/8" = 1'-0"

St Paul Harbor Master Office



2011.02.09

CIP PROJECT DETAIL						
Project Name:	Small Boat Harbor Public Facilities					
Type:	Public Facilities	Department:	Public Works			
Category:	Harbor	Contact:	Public Works Director			
Project Score:	5.4	Project Priority:	Desirable			
Total Project Cost:						\$607,232
Project Description						
Construct new building with public rest rooms and services for Small Boat Harbor. Water, Sewer and Electric utility service extensions to site.						
Project Justification						
No current rest room facilities, wash down services, or electric service facilities at small boat harbor. Extend utility service to site and provide public bathrooms.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Construction				\$256,001		\$256,001
Utility Extensions				\$90,000		\$90,000
Contingency				\$69,200		\$69,200
Design*				\$51,900		\$51,900
Admin. Costs				\$140,130		\$140,130
Total	\$0	\$0	\$0	\$607,232	\$0	\$607,232
Funding Sources	2017	2018	2019	2020	2021	Total
EDA						\$0
Developer						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Notes						
Requires Harbor Lift Station Construction, and would need to be constructed within CBSFA Lease Lot.						

CIP PROJECT DETAIL						
Project Name:	Equipment and Vehicles Purchases					
Type:	Replacement	Department:	Public Works, Finance, Public Safety			
Category:	Equipment and Vehicles	Contact:	City Manager			
Project Score:	5.6	Project Priority:	Desirable			
Total Project Cost:						\$453,000
Project Description						
<p>In 2016 City purchased a snow blower and Ford F150. In 2017 City budgeted for a new garbage truck. Electrical/boom truck for working on street lights. A mechanic truck with a crane. Finance Department will need a new vehicle next year. City Administration will need a new vehicle in a few years. Public Works will need a new truck in a few years. Public Safety will need new patrol vehicles in 5 years.</p>						
Project Justification						
<p>A electrical/boom truck for working on street lights would make the operation more efficient. A mechanic truck with a crane would allow for mobile repairs. Other vehicles will need be at their end of life and need to be replaced.</p>						
Project Budget						
Prior City Expenditures Total:	\$57,000					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Equipment	\$42,000	\$65,000	\$65,000			\$172,000
Vehicles		\$30,000		\$64,000	\$130,000	\$224,000
Total	\$42,000	\$95,000	\$65,000	\$64,000	\$130,000	\$396,000
Funding Sources	2017	2018	2019	2020	2021	Total
City General Fund						\$0
F310 - Electric Utility						\$0
F323 - Refuse Utility	\$42,000					\$42,000
Total	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Notes						

CIP PROJECT DETAIL						
Project Name:	Motor Pool - Equipment Bay Lighting and Fan Upgrade					
Type:	Upgrade	Department:	Public Works			
Category:	Municipal Buildings	Contact:	Public Works Director			
Project Score:	5.4	Project Priority:	Desirable			
Total Project Cost:						\$20,000
Project Description						
Replacement of sodium lights in Motor Pool Equipment Bay with LED lights and fixtures. Replacement of non-working fans to circulate heat.						
Project Justification						
Lighting in equipment bay is insufficient. Fans are not functioning.						
Project Budget						
Prior City Expenditures Total:	\$0					
Prior Funding Sources Total:	\$0					
Expenditures	2017	2018	2019	2020	2021	Total
Vehicles	\$20,000					\$20,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Funding Sources	2017	2018	2019	2020	2021	Total
City General Fund	\$20,000					\$20,000
						\$0
						\$0
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Notes						

Appendix C
2017 – 2021 Capital Improvement Plan
Project Scoring Sheet

Projects	Health and Safety	Regulatory Compliance	Existing Infrastructure	Revitalization and Balanced Growth	Quality of Life	External Funding	Impact on Operational Budget	Timing and Location	Alignment with Plans
Small Boat Harbor Water Main Extension	5	7	7	6	5	8	5	10	9
Small Boat Harbor Sewer & Lift Station	8	3	7	9	5	9	2	3	5
Small Boat Harbor Water Main Loop	6	6	6	5	5	5	6	5	3
Sandy Lane Lift Station Replacement	9	8	9	3	4	8	8	7	3
Ellerman Lift Station Replacement	9	8	9	3	4	8	8	7	3
Water Treatment Building Upgrade	7	5	7	3	3	8	6	4	3
Water Well Building Upgrades, Water Tank Repair, Fire Hydrants	8	5	7	4	5	2	3	9	5
Water Tank Building Rebuild	2	2	7	3	3	8	5	3	3
Water Wells, Automated Controls Upgrade	7	5	9	3	4	8	7	3	3
Water Storage Tank, Airport Service Area	7	5	5	3	4	4	3	3	4
South Ellerman Septic Tank Replacement & Sewer Main Relocation	5	5	5	8	3	8	5	4	3
Small Boat Harbor Public Facilities	7	2	7	7	7	4	7	3	4
Salt Lagoon Channel Maintenance Dredge	5	7	5	4	3	3	3	7	5
Breakwater Berth Multi Use Dockage	3	2	8	8	7	5	5	4	7
Harbor Master Building/Fuel Sales Storage	9	4	9	5	6	7	4	8	5
South Dock Fuel Header Valve Isolation	8	3	5	3	3	2	5	3	3
Bulk Fuel Upgrades	8	9	8	4	3	2	4	8	5
Ellerman Road Extension to Polovina Turnpike	7	3	7	7	7	8	3	5	6
Colonel Fouke Extension to Venia Minor	7	3	7	7	7	8	3	5	6
Polovina Turnpike Extension - to Rim Rock	7	3	7	5	7	8	3	5	6
Flood Mitigation, Pond	7	3	7	5	7	8	4	5	6
Reef Road Upgrade & Rim Rock Extension	5	1	7	6	7	8	3	5	6
Harbor Road Relocation	6	8	7	5	6	9	6	8	9
Community Street Lighting Upgrade	9	1	8	6	7	2	8	2	3
Motor Pool - Equipment Bay Lighting and Fan Upgrades	8	3	7	3	3	5	5	8	4
Power Plant Upgrade	8	5	7	5	6	2	6	8	7
Distribution Transformer Resize & Replace	8	5	8	3	5	2	9	7	7
City Hall Auditorium Insul. & Code Updates	7	7	7	5	6	2	7	5	3
City Hall Emergency Generator, 100-150 kW	9	3	6	4	8	8	3	3	7
Black Bluff Stabilization, Phase 1 Rock Toe Berm	6	2	5	3	8	2	5	5	5
Rec Center with Pool	6	2	5	6	9	4	2	4	6
Reroof Public Works/Motor Pool Bldgs	3	1	3	3	2	2	6	3	2
South Old Town Water Main/Services Upgrades	9	5	8	5	6	6	5	6	3
Harbor Comm. Area Gravity Sewer Mains	2	2	4	6	3	3	4	3	5
East Landing Community Sewage Treatment	6	4	6	8	5	7	4	5	6
Equipment and Vehicle Purchases	8	3	7	5	7	3	5	6	4

Projects	Health and Safety	Regulatory Compliance	Existing Infrastructure	Revitalization and Balanced Growth	Quality of Life	External Funding	Impact on Operational Budget	Timing and Location	Alignment with Plans
Venia Minor Water Main Loop Feed	6	3	6	5	5	6	5	4	3
Colonel Fouke Sewer	3	3	3	6	5	6	4	3	2
Harbor Subd. Gravity Sewer Mains	2	2	4	6	3	3	4	3	5
South Ellerman Sewer Realignment to PL's	3	3	4	3	4	5	5	3	3
Drill 2 New Domestic Water Wells	6	3	7	6	5	6	4	4	4
North Lukanin Water Main Loop	6	3	6	5	5	6	5	4	3
North Lukanin to Polovina Water Main Loop	6	3	6	5	5	6	5	4	3
Clinic & Ellerman Comm Electric Loop Feed	6	3	6	5	5	3	4	3	3
Ellerman to Lukanin Electric Loop Feed	6	3	6	5	5	3	4	3	3
Lukanin to Polovina Electric Loop Feed	6	3	6	5	5	3	4	3	3
Water Well Road Upgrade	7	3	7	5	7	8	3	5	6
Polovina Landfill Access Road	7	3	6	5	6	7	3	4	3
Polovina Landfill, Phase 1	6	3	4	5	6	3	1	4	4
Community Park	6	2	5	6	9	4	2	4	6

Appendix D
2017 – 2021 Capital Improvement Plan
Project Ranking Sheet

City of Saint Paul, Alaska
2017-2021 CIP Project Ranking Sheet

Projects	Health and Safety	Regulatory Compliance	Existing Infrastructure	Revitalization and Balanced Growth	Quality of Life	External Funding	Impact on Operational Budget	Timing and Location	Alignment with Plans	Project Score	Priority Level
Sandy Lane Lift Station Replacement	1.8	1.2	0.9	0.3	0.4	0.8	0.8	0.7	0.2	7.1	Essential
Ellerman Lift Station Replacement	1.8	1.2	0.9	0.3	0.4	0.8	0.8	0.7	0.2	7.1	Essential
Harbor Road Relocation	1.2	1.2	0.7	0.5	0.6	0.9	0.6	0.8	0.5	7.0	Essential
Small Boat Harbor Water Main Extension	1.0	1.1	0.7	0.6	0.5	0.8	0.5	1.0	0.5	6.6	Essential
Harbor Master Building/Fuel Sales Storage	1.8	0.6	0.9	0.5	0.6	0.7	0.4	0.8	0.3	6.6	Essential
South Old Town Water Main/Services Upgrades	1.8	0.8	0.8	0.5	0.6	0.6	0.5	0.6	0.2	6.3	Essential
Bulk Fuel Upgrades	1.6	1.4	0.8	0.4	0.3	0.2	0.4	0.8	0.3	6.1	Essential
Power Plant Upgrade	1.6	0.8	0.7	0.5	0.6	0.2	0.6	0.8	0.4	6.1	Essential
Distribution Transformer Resize & Replace	1.6	0.8	0.8	0.3	0.5	0.2	0.9	0.7	0.4	6.1	Essential
Ellerman Road Extension to Polovina Turnpike	1.4	0.5	0.7	0.7	0.7	0.8	0.3	0.5	0.3	5.9	Desirable
Colonel Fouke Extension to Venia Minor	1.4	0.5	0.7	0.7	0.7	0.8	0.3	0.5	0.3	5.9	Desirable
Small Boat Harbor Sewer & Lift Station	1.6	0.5	0.7	0.9	0.5	0.9	0.2	0.3	0.3	5.8	Desirable
City Hall Auditorium Insul. & Code Updates	1.4	1.1	0.7	0.5	0.6	0.2	0.7	0.5	0.2	5.8	Desirable
City Hall Emergency Generator, 100-150 kW	1.8	0.5	0.6	0.4	0.8	0.8	0.3	0.3	0.4	5.8	Desirable
Water Wells, Automated Controls Upgrade	1.4	0.8	0.9	0.3	0.4	0.8	0.7	0.3	0.2	5.7	Desirable
Polovina Turnpike Extension - to Rim Rock	1.4	0.5	0.7	0.5	0.7	0.8	0.3	0.5	0.3	5.7	Desirable
Flood Mitigation, Pond	1.4	0.5	0.7	0.5	0.7	0.8	0.4	0.5	0.3	5.8	Desirable
Water Well Road Upgrade	1.4	0.5	0.7	0.5	0.7	0.8	0.3	0.5	0.3	5.7	Desirable
East Landing Community Sewage Treatment	1.2	0.6	0.6	0.8	0.5	0.7	0.4	0.5	0.3	5.6	Desirable
Water Well Building Upgrades, Water Tank Repair, Fire Hydrants	1.6	0.8	0.7	0.4	0.5	0.2	0.3	0.9	0.3	5.6	Desirable
Equipment and Vehicle Purchases	1.6	0.5	0.7	0.5	0.7	0.3	0.5	0.6	0.2	5.6	Desirable
Small Boat Harbor Water Main Loop	1.2	0.9	0.6	0.5	0.5	0.5	0.6	0.5	0.2	5.5	Desirable
Motor Pool - Equipment Bay Lighting and Fan Upgrades	1.6	0.5	0.7	0.3	0.3	0.5	0.5	0.8	0.2	5.4	Desirable
Small Boat Harbor Public Facilities	1.4	0.3	0.7	0.7	0.7	0.4	0.7	0.3	0.2	5.4	Desirable
Water Treatment Building Upgrade	1.4	0.8	0.7	0.3	0.3	0.8	0.6	0.4	0.2	5.4	Desirable
Community Street Lighting Upgrade	1.8	0.2	0.8	0.6	0.7	0.2	0.8	0.2	0.2	5.4	Desirable
South Ellerman Septic Tank Replacement & Sewer Main Relocation	1.0	0.8	0.5	0.8	0.3	0.8	0.5	0.4	0.2	5.2	Desirable
Reef Road Upgrade & Rim Rock Extension	1.0	0.2	0.7	0.6	0.7	0.8	0.3	0.5	0.3	5.1	Desirable
Polovina Landfill Access Road	1.4	0.5	0.6	0.5	0.6	0.7	0.3	0.4	0.2	5.1	Desirable
Drill 2 New Domestic Water Wells	1.2	0.5	0.7	0.6	0.5	0.6	0.4	0.4	0.2	5.1	Desirable
Breakwater Berth Multi Use Dockage	0.6	0.3	0.8	0.8	0.7	0.5	0.5	0.4	0.4	5.0	Acceptable
Venia Minor Water Main Loop Feed	1.2	0.5	0.6	0.5	0.5	0.6	0.5	0.4	0.2	4.9	Acceptable

City of Saint Paul, Alaska
2017-2021 CIP Project Ranking Sheet

Projects	Health and Safety	Regulatory Compliance	Existing Infrastructure	Revitalization and Balanced Growth	Quality of Life	External Funding	Impact on Operational Budget	Timing and Location	Alignment with Plans	Project Score	Priority Level
North Lukanin Water Main Loop	1.2	0.5	0.6	0.5	0.5	0.6	0.5	0.4	0.2	4.9	Acceptable
North Lukanin to Polovina Water Main Loop	1.2	0.5	0.6	0.5	0.5	0.6	0.5	0.4	0.2	4.9	Acceptable
Salt Lagoon Channel Maintenance Dredge	1.0	1.1	0.5	0.4	0.3	0.3	0.3	0.7	0.3	4.8	Acceptable
Rec Center with Pool	1.2	0.3	0.5	0.6	0.9	0.4	0.2	0.4	0.3	4.8	Acceptable
Community Park	1.2	0.3	0.5	0.6	0.9	0.4	0.2	0.4	0.3	4.8	Acceptable
Water Storage Tank, Airport Service Area	1.4	0.8	0.5	0.3	0.4	0.4	0.3	0.3	0.2	4.6	Acceptable
Black Bluff Stabilization, Phase 1 Rock Toe Berm	1.2	0.3	0.5	0.3	0.8	0.2	0.5	0.5	0.3	4.6	Acceptable
Clinic & Ellerman Comm Electric Loop Feed	1.2	0.5	0.6	0.5	0.5	0.3	0.4	0.3	0.2	4.4	Acceptable
Ellerman to Lukanin Electric Loop Feed	1.2	0.5	0.6	0.5	0.5	0.3	0.4	0.3	0.2	4.4	Acceptable
Lukanin to Polovina Electric Loop Feed	1.2	0.5	0.6	0.5	0.5	0.3	0.4	0.3	0.2	4.4	Acceptable
South Dock Fuel Header Valve Isolation	1.6	0.5	0.5	0.3	0.3	0.2	0.5	0.3	0.2	4.3	Acceptable
Polovina Landfill, Phase 1	1.2	0.5	0.4	0.5	0.6	0.3	0.1	0.4	0.2	4.2	Acceptable
Colonel Fouke Sewer	0.6	0.5	0.3	0.6	0.5	0.6	0.4	0.3	0.1	3.9	Deferrable
Water Tank Building Rebuild	0.4	0.3	0.7	0.3	0.3	0.8	0.5	0.3	0.2	3.8	Deferrable
South Ellerman Sewer Realignment to PL's	0.6	0.5	0.4	0.3	0.4	0.5	0.5	0.3	0.2	3.6	Deferrable
Harbor Comm. Area Gravity Sewer Mains	0.4	0.3	0.4	0.6	0.3	0.3	0.4	0.3	0.3	3.3	Deferrable
Harbor Subd. Gravity Sewer Mains	0.4	0.3	0.4	0.6	0.3	0.3	0.4	0.3	0.3	3.3	Deferrable
Reroof Public Works/Motor Pool Bldgs	0.6	0.2	0.3	0.3	0.2	0.2	0.6	0.3	0.1	2.8	Deferrable