



CITY OF WHITTIER
 FIVE-YEAR (2023 – 2027)
 CAPITAL IMPROVEMENT PLAN

SUMMARY OF FIVE-YEAR CAPITAL IMPROVEMENTS:

HARBOR (pp. 2-18)	\$ 39,802,000
DELONG DOCK (pp. 19-21)	36,121,995
WATER (pp. 22-25)	9,570,000
WASTEWATER (pp. 26-28)	12,340,000
ECONOMIC DEVELOPMENT (pp. 29-38)	178,950,000
PUBLIC SAFETY (pp. 39-42)	329,000
PUBLIC WORKS (pp. 43-45)	5,293,000
PARKS (pp. 46-53)	4,112,500
	\$ 286,518,495

Date: 12/03/2022

CITY OF WHITTIER
HARBOR PROJECTS
2023 – 2027 CAPITAL IMPROVEMENT PLAN

1. Harbormaster Door Replace	\$50,000	2023
2. Harbormaster Heat System Upgrade	\$12,000	2023
3. Harbormaster Server Electric Upgrade	\$ 5,000	2023
4. Float (A/G/H), Piling Replacement	\$9.0 million	2024
5. Harbor Loop Restroom Replace	\$400,000	2024
6. Harbor Walking Path Pave/Light	\$100,000	2024
7. Ocean Dock Modernize/Upgrade	\$600,000	2024
8. Grid Install Electric/Lighting/Water	\$ 25,000	2024
9. Boardwalk Lighting Upgrades	\$ 60,000	2024
10. Harbor Triangle Restroom Replace	\$400,000	2025
11. Used Oil Collection/Recycle	\$400,000	2025
12. Smitty's Cove Launch Ramp	\$1.5 million	2026
13. Harbormaster Building Replace	\$5.0 million	2027
14. Boardwalk Extend to Launch Ramp	\$2.0 million	2027
15. City Dock w/Drive-Down Replace	\$20 million	2027
16. Mariner's Memorial	\$100,000	2027
17. Harbor Float Lighting Improvements	<u>\$150,000</u>	2027
Total:	<u>\$39,802,000</u>	

1: HARBOR – Harbormaster Building Door Replacement

Harbor office building doors are aged and in disrepair. Doors leak during high wind events requiring staff to hang trash bags in front of doors to divert rainwater. This project would replace the second story emergency exit door and lock, first floor main office entry, and double doors off the workshop area.

Estimated Cost: ROM estimate is \$50,000

Recommended Funding: Harbor/MRRF

Status of the project: Planning/Awaiting bid



2: HARBOR – Harbormaster Building Heating System Upgrade

Heating system in the harbor office was repaired in 2016. For cost saving measures the hydronic heating system was filled with fresh water and not glycol. The lack of glycol results in the heating system freezing up during cold weather events. Pipes have burst in the past resulting in more expense to repair. Staff must trouble shoot daily in the winter with heat guns to thaw pipes to maintain heat in the building. This project would upgrade our heating system with glycol thus reducing the danger of frozen pipes and water damage.

Estimated Cost: ROM estimate is \$12,000

Recommended Funding: Harbor/MRRF

Status of the project: Shovel Ready

3: HARBOR – Harbormaster Building Server Room Electrical Upgrade

Current server room has 28 outlets on one 30-amp breaker. This project would provide new electrical panel that would isolate and provide safe, reliable, and dedicated electrical service including emergency generator feed to the harbor computer servers, camera and WiFi system.

Estimated Cost: ROM estimate is \$5,000

Recommended Funding: Harbor

Status of the project: Shovel ready with estimate

4: HARBOR – A/G/H Float and all Piling Replacement, plus on-dock storage building

The project will remove A, G and H floats and will replace all creosote pilings in the Small Boat Harbor with new steel pilings. Floats will be replaced and fingers on the floats will be reconfigured, if necessary. Project will also include stainless steel utility pedestals, fire hose cabinets, fire extinguishers and cabinets, a dry fire suppression system to match fire systems previously installed, plus potable water spigots. Includes disposal of floats from this project and from previous float replacement projects.

Without this Harbor float and piling replacement project, the City will consider whether it is necessary to invest in temporary but costly repairs necessary to ensure safety and accessibility, or to remove the floats from service (affects 132 out of a total 413 slips ranging in size from 24' to 28' on two floats, and larger commercial fishing vessels on another float).

Estimated Cost: ROM estimate is \$9 million

Recommended Funding: 50/50 State Municipal Matching Grant; Harbor Revenue Bond/Reserves

Status of the project: Awaiting Grant decision. Design largely complete.



HARBOR BOAT SLIP MAP



5: HARBOR – Harbor Loop (west end) Restroom Replacement

Current Harbor corridor restrooms were constructed in the late 1990's and have reached their useful service life and no longer meet visitor capacity. This project would demo the current restroom, expand the footprint, and build modern multi-stall restroom.

Estimated Cost: ROM estimate is \$400,000 Recommended Funding: Private/Public Partnership

Status of the project: Planning



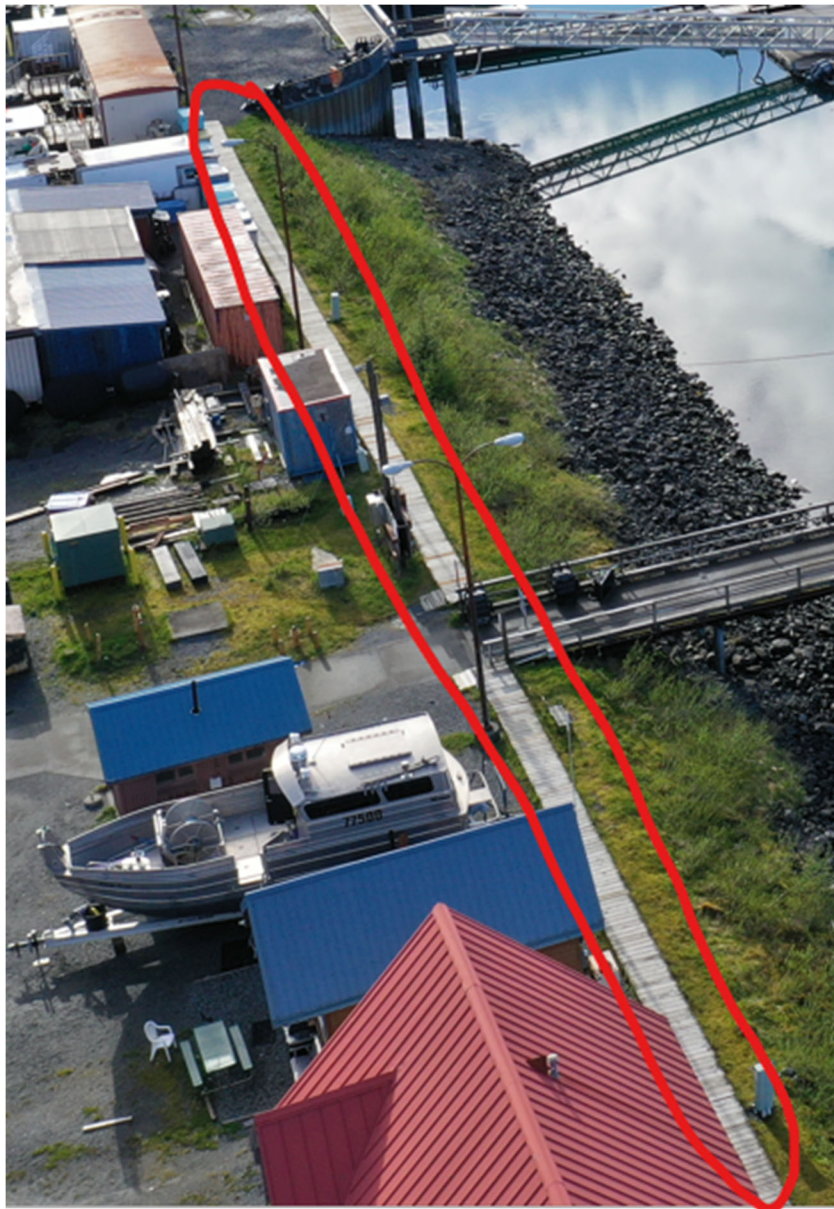
6. HARBOR –Replace Wooden Harbor Walking Path and Pave/Lighting Eastside Boardwalk

The current wooded boardwalk on the east harbor corridor is in poor condition due to rot. It does not meet current ADA requirements. This project would replace the current 250 ft wood boardwalk with a 4/5' wide asphalt walking path. The path would include expanded “bump-out” areas to facilitate picnic tables and or benches. Utilize current lighting infrastructure with new LED architectural light standards.

Estimated Cost: ROM estimate is \$100,000

Recommended Funding: CPV

Status of the project: RFP Design/Build in development as a current project.



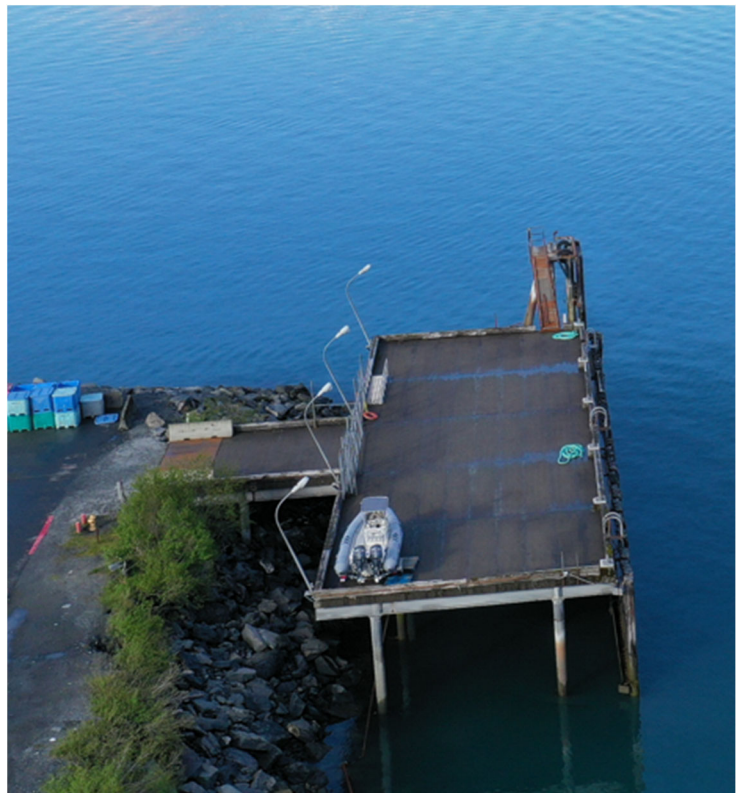
7: HARBOR – Ocean Dock Modernization, approach repair, addition of electric

Little is known about the Ocean Dock. We are awaiting an engineer report to evaluate load rating, produce “as-built” drawings, and a plan to fix the damaged concrete approach panel closest to the paved road. This project would repair the approach, install appropriate fresh water supply, install electricity, and repair lighting.

Estimated Cost: ROM estimate is \$600,000

Recommended Funding: Federal funding and Delong Dock MRRF

Status of the project: Planning and design.



8: HARBOR – Grid Repairs

Grid is in good working order. This project would install electrical service, on-demand lighting, and water service.

Estimated Cost: ROM estimate is \$25,000

Recommended Funding: Harbor/MRRF

Status of the project: Planning



9. HARBOR – Boardwalk lighting upgrade

Estimated Cost: \$60,000 for the entire project (requires 20% VEEP Grant match requirement)

Recommended Funding: VEEP Grant (Village Energy Efficiency Program Grant)

Status of the project: Planning/Design (submitted but denied 2021) Will reapply in 2023

Boardwalk lighting is dated and utilizes sodium style lighting. This project would replace current sodium lighting with LED lighting. Energy cost reduction is estimated to be \$15000.00 annually.



10: HARBOR – Harbor Triangle Restroom Replacement

Current Harbor corridor restrooms were constructed in the late 1990's and have reached their useful service life and no longer meet visitor capacity. This project would demo the current restroom, expand the footprint, and build modern multi-stall restroom.

Estimated Cost: ROM estimate is \$400,000 Recommended Funding: Private/Public Partnership

Status of the project: Planning



11: HARBOR – EVOS Used Oil Collection & Recycling Modernization

EVOS building was constructed in the early 1990's and many of the components need replacement. Waste oil burner is non-operational which requires contractor removing waste oil when we reach our current 1250-gallon storage capacity. Fire suppression system has not been maintained or tested since 2010. The doors to the building are in disrepair and will require a full replacement of the door frame/jam and doors or install a roll-up door. Replace incinerator. A more user-friendly oil collection system/tank needs to be designed to ensure proper collection, storage and filtration prior to waste oil burning.

Estimated Cost: ROM estimate is \$400,000 Recommended Funding: Grant/MRRF

Status of the project: Planning



12: HARBOR – Smitty’s Cove Launch Ramp Replacement

The launch ramp was constructed in the late 1980’s early 1990’s. It is 250’ in length and 26’ wide. Primary use is for commercial landing craft servicing the communities of Prince William Sound to include Tatitlek, Chenega and the various hatcheries located throughout the Sound. The ramp has degraded to a dangerous point with large chunks of concrete missing and rebar exposed.

Estimated Cost: Awaiting bid for replacement concrete planks. Estimate \$1.5 Million

65 4’ x 26’ cast planks @ \$8250.00 per = \$536,250
Permits, demo, contractor installation = \$1,000,000

Recommended plan for funding: Grant

Status of the project: this project is in the planning stage.



13: HARBOR – Harbormaster Building Replacement

Age of current building is unknown. Siding was installed in 2016. The office building is not ADA compliant; the restrooms are. A significant amount of work needs to be completed to bring the building up to date and compliance. All exterior doors require replacement. The roof has several leaks during heavy rain events. The heating system is aged and requires upgrades to continue to operate properly. Workspace for operations is small with very limited storage and work surfaces. Restrooms require a full overhaul of to remain serviceable.

Estimated Cost: ROM estimate is \$5,000,000

Recommended Funding: State Grant

Status of the project: Planning



14: HARBOR – Extend Sea-walk/Boardwalk East to Launch Ramp

Current boardwalk is rotting and needs to be replaced with a more robust material. This separate project proposes to connect the west sea-walk to the east terminating at the launch ramp. Project would utilize current design.

Estimated Cost: ROM estimate is \$2,000,000

Recommended Funding: CPV

Status of the project: Planning



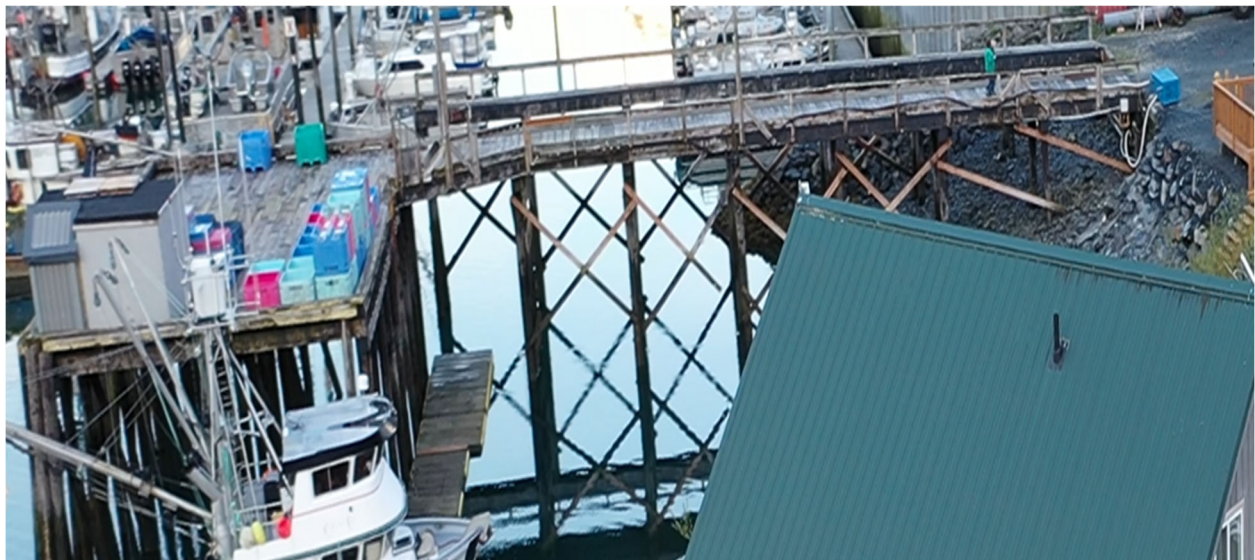
15: HARBOR – City Dock Replacement with drive-down dock

The City Dock is nearing the end of its useful life. This project is in the planning stage. Given the type of commercial use of this dock, consideration should be given to a drive-down dock with several cranes capable of facilitating loading and unloading of cargo and commercial gear. Such capacity would prove much more advantageous for Whittier’s commercial fishing fleet. Drive down floats are in use throughout Alaska. There are current engineering plans available thus reducing the overall engineering and design.

Estimated Cost: ROM estimate is \$20 million

Recommended Funding: Federal grant

Status of the project: Planning. City dock was evaluated in 2021 for its current capacity load bearing condition. The engineering report recommended not to exceed 16,000 lb load rating which disqualifies the use of the Travel-Lift. Replacement cost to meet the 30-ton load limit for travel lift operations would cost an estimated \$20,000,000.



16. HARBOR – Mariner’s Memorial

The heart and soul of Whittier is found in the beauty and waters of Prince William Sound, home to seafarers and mariners, many of whom make their living and/or choosing to spend their time recreating throughout the Sound. In recognition of the mariners who have lost their lives at sea, the community may consider constructing a mariner’s memorial to honor those we have lost.

Estimated Cost: ROM estimate is \$100,000

Recommended Funding: Private fundraising

Status of the project: RFP Design/Build in development as a current project.



17. HARBOR – Float and Launch Ramp Lighting Improvements

The Whittier Harbor is located in an area that experiences high winds and severe winter weather, making adequate lighting a critical component of harbor safety. The City desires to balance the need for adequate lighting with a preference to minimize the impact of light pollution on nearby residences and improve energy efficiency. As harbor floats are replaced, appropriate low-impact lighting will be installed. The City will seek to add and upgrade lighting in the vicinity of the harbor launch ramp since that location does not benefit from adequate existing float lighting and is especially dark. Some lighting was destroyed on the launch float in a vessel fire on that float in July 2022. Additionally, existing lighting fixtures on some floats are seriously degraded or non-functional.

Estimated Cost: ROM estimate is \$150,000

Recommended Funding: Harbor Fund

Status of the project: Planning



CITY OF WHITTIER
DELONG DOCK PROJECTS
2023 – 2027 CAPITAL IMPROVEMENT PLAN

18. High-Mast Lighting Replace w/LEDs	\$ 21,995	2023
19. Delong Dock Replacement	<u>\$36.1 million</u>	2025
Total:	<u>\$36,121,995</u>	

18. DELONG DOCK – High-Mast Lighting Replacement

Delong dock high mast lighting is aged and in need of replacement. This project would replace the sodium lights with energy efficient LED lights.

Estimated Cost: Current estimate \$21,995

Recommended Funding: Delong Dock budget

Status of the project: Shovel ready, current estimate in hand



Figure 3. At 70-years old, the existing DeLong Dock is at the end of its intended design life. (South face of 90x427 barge looking northeast.)

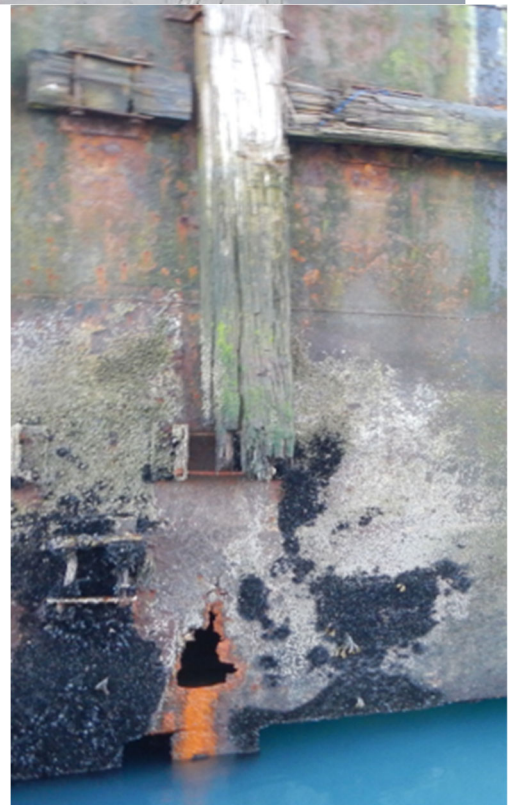
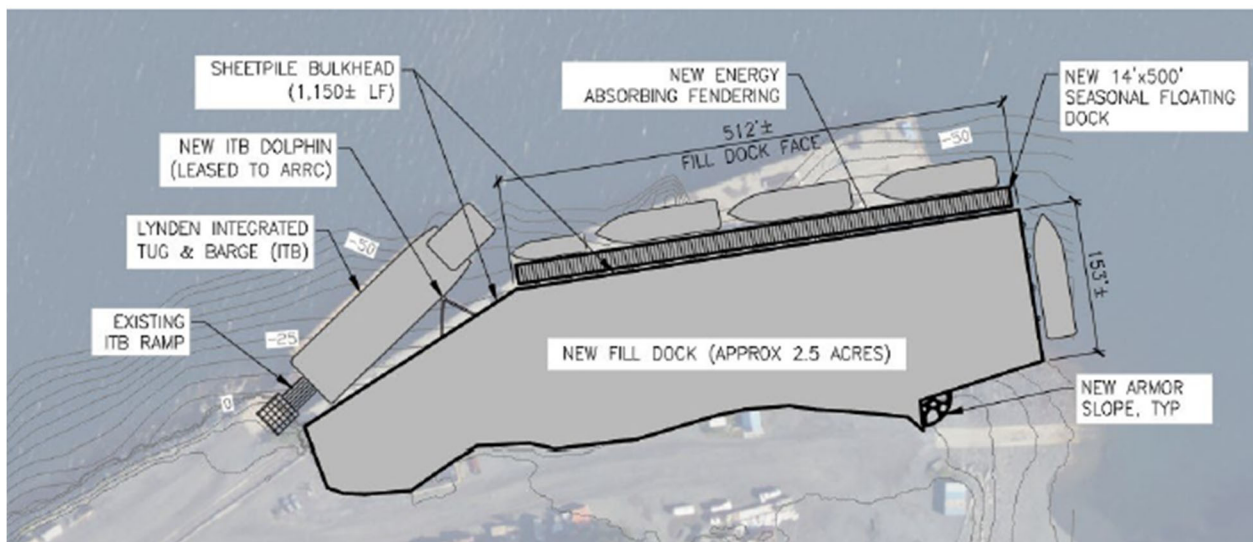
19. DELONG DOCK – Dock Replacement

This project proposes to replace the existing 70-year-old Delong Dock which is at the end of its usable life. The intent would be to expand the utility of the dock to include cargo and freight capable to supporting transportation and food security for Alaska, since the Port of Whittier handles a significant portion of Alaska's incoming marine cargo. The dock is also a critical but aged component of a seafood supply chain that connects fish harvested in Alaska's Prince William Sound.

Estimated Cost: Current estimate \$36.1 million

Recommended Funding: Federal MARAD/PIDP funding with potential public/public partnership

Status of the project: Preliminary concept planning.



CITY OF WHITTIER
WATER PROJECTS
2023 – 2027 CAPITAL IMPROVEMENT PLAN

20. New Water Wells and Automation	\$1.6 million	2023
21. W. Whittier St. Water Main/Sewer Extension	\$2.98 million	2023/2024
22. Head of Bay New Water System	<u>\$4.99 million</u>	2026
Total:	<u>\$9,570,000</u>	

20. WATER– New Water Wells and Automation

The City desires to increase production of the municipal water supply from the City's well fields to meet growing demand and improve fire-fighting capacity.

Estimated Cost: \$1.6 million

Recommended Funding: Federal grant funds

Status of the project: Well Field Design complete. The City is installing two test wells to conduct aquifer pumping tests which have been located, sized and to be constructed to accommodate use as production wells. Desired capacity 750 gpm each well. Design of new well building (30' x 30' CMU block building with concrete slab on grade floor), including controls housed in well building. Existing generator will provide emergency power for wells. Well building to be located east of and adjacent to existing Well House No. 3. Well pumps to be sized to meet desired production of 750 gpm for each well. Water from wells to be routed to new well building through new ductile iron pipe water mains and then connect to existing water distribution system new Well House No. 2. Controls will allow well pumps to be operated in automatic or manual mode. Controls will call for one or both bumps to operate until reservoir is full, then wells to be shut off. After water level drops to predetermined level, controls will call for either one or both wells to start. Existing wells and well houses will be demolished once new well facilities are constructed. Construction will be sequenced to ensure existing well houses are not demolished until new facilities are commissioned. Well House No. 1 to be kept online as a backup.



21. WATER– West Whittier Street Water Main & Sewer Extension

This project will complete a looped water system for the western area of Whittier, including current Cruise Ship Terminal, Cliffside Marina, Harbor Loop, Whittier Small boat Harbor and part of the Harbor Front. Project will improve water pressure to improve fire-fighting capabilities and reduce the need to disrupt water supply to cruise ships and others during significant water-use events.

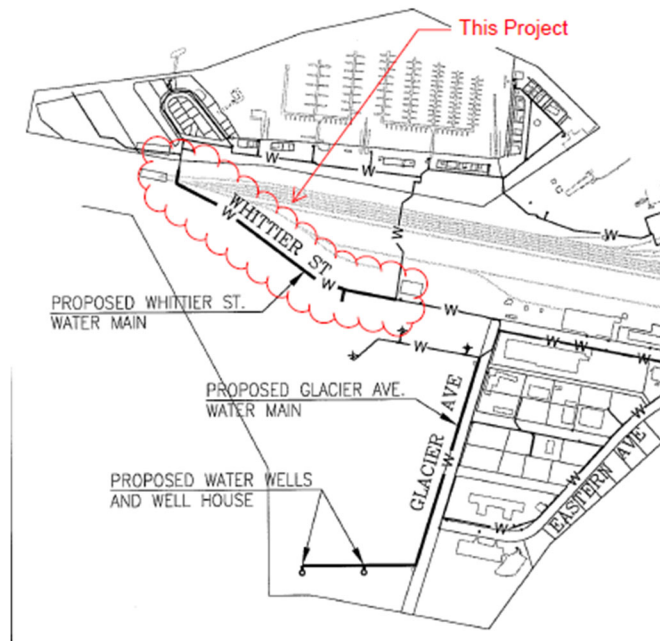
Current water supply to the harbor is through a 10-inch main from Whittier Street, north across the ARRC yard near Glacier Avenue, then across railroad yard, main splits east and west. The eastern 10" main loops each to Blackstone Road and ties back into supply system. The main to the west includes a section of 6" pipe that connects to 10" pipe near Harbor Loop tract. Cruise ships take on water at end of the western section providing valuable revenue source to City's water system. The main is adequate to meet domestic demand at harbor but in the event of a fire, the 6" main will not allow adequate pressure to be maintained through harbor.

A new connection from the water system on Whittier Street to the western harbor area will increase water pressure and maintain during fire event. New connection will consist of 10" water main extension along west Whittier Street from Glacier Ave to the railroad cross, tie-ing into existing water main. Will provide water flows directly to western area of harbor and will facilitate new development along Whittier Street and possible future development west of the City.

Estimated Cost: \$2,980,000

Recommended Funding: ACWF Loan/Grant

Status of the project: Design complete. Will include: West Whittier Street Water Main: 1,360' water main, 1,360' remove/replace/roadway, 3 gate valves, 3 fire hydrants, 2 water services



22. WATER– Head of Bay New Water System

This project will support current and future commercial, recreational and tourism development at the Head of Passage Canal (HOB) including a new cruise ship terminal and proposed new small boat harbor. This development is designed to accommodate a large hotel and may include single and multi-family housing units upon completion. The HOB consists of unconsolidated glacial materials similar to that of the Whittier townsite and has streams fed by both Learnard Glacier and Shakespeare Glacier. The unconsolidated materials and presence of glaciers make it likely that wells with the ability to provide significant quantities of groundwater can be developed. The presence of several existing wells at the HOB bolsters this assessment.

Development of a well site will be in an area up-gradient from potential sources of contamination and away from possible saltwater intrusion. The danger of avalanches will be considered in locating water system components. Wells will be sized and developed to ADEC requirements to have a minimum capacity of 500 gpm. A water storage tank is required to supply domestic water demands and fire flows and to minimize well pumping operations. The tank will be located at an adequate elevation to provide gravity flows to the entire distribution system, approximately 230 feet above mean sea level. The tank will be sized for 450,000 gallons to accommodate domestic and fire demands.

The project is expected to include two municipal wells, well house facility, water storage tank and water distribution system. The water system will have 4,000' feet of water mains, at least four fire hydrants, and water services.

Estimated Cost: \$4,990,000

Recommended Funding: ACWF 1.4% Loan/Grant

Status of the project: Preliminary planning and design



CITY OF WHITTIER
WASTEWATER PROJECTS
2023 – 2027 CAPITAL IMPROVEMENT PLAN

23. Lift Station #5 Replacement	\$ 920,000	2023, 2024
24. Sewer Dump Station	\$ 30,000	2025
25. Head of Bay New Wastewater System	<u>\$11.39 million</u>	2027
Total:	<u>\$12,340,000</u>	

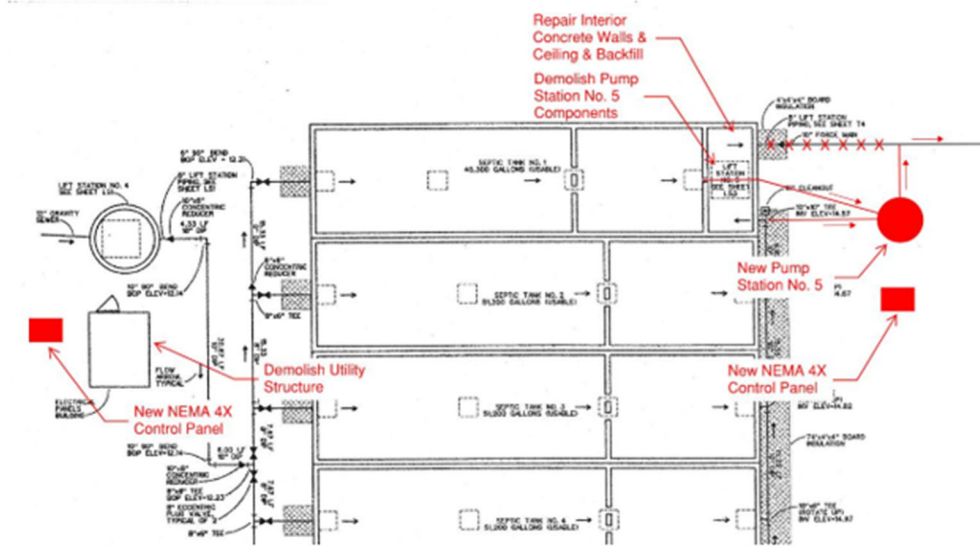
23. WASTEWATER– Lift Station No. 5 Replacement

This project is critical due to the high likelihood of catastrophic failure within the next 2-5 years. In March 2022 it was discovered that the wet well is compromised due to concrete and piping above the waterline experiencing severe degradation. The Control Building contains significant dry rot and is starting to fail from freeze/thaw cycles and temperate rain forest weather. It is necessary to replace the building and the electronics.

Estimated Cost: \$920,000

Recommended Funding: ACWF 1.5% Loan/Grant

Status of the project: Design is complete. Preparing bid documents for construction



24. WASTEWATER– Sewer Dump Station

This project will address the need to allow for RVs to dump sewage to avoid the current challenges associated with RVs dumping in the woods or other unauthorized locations due to the lack of dump station options in Whittier. Consider 1000 gal septic tank with concrete apron, water trailer, pump, batteries, excavation and install.

Estimated Cost: \$30,000

Recommended Funding: City Funding and/or CWS 1.5% Loan

Status of the project: Preliminary Planning

25. WASTEWATER– Head of Bay New Wastewater System

This project will address current and future commercial, recreational and tourism development at the Head of Passage Canal (HOB) including the new cruise ship terminal and a new small boat harbor. This development could accommodate a large hotel and may include single or multi-family housing units upon completion of a new municipal sewer system. The system would be designed to support demand approximately equal to the existing Core Area of Whittier. The HOB consists of unconsolidated glacial materials similar to Whittier townsite. The topography slopes briskly from mountains to tidewater, minimizing the need for wastewater lift stations. The collection system will be designed to serve the area by gravity and will flow to a central location where it will be treated prior to discharge. The project includes a secondary wastewater treatment facility to be constructed inside a new building for odor control and protection from the environment. An ocean outfall will be constructed to convey treated effluent. The sewer collection system will have 3,000 feet of sewer mains, manholes at approximately 300-foot intervals, and sewer services.

Estimated Cost: \$11,390,000

Recommended Funding: ACWS 1.5% Loan/Grant

Status of the project: Preliminary Planning and Design



CITY OF WHITTIER
 ECONOMIC DEVELOPMENT
 2023 – 2027 CAPITAL IMPROVEMENT PLAN

26. Funding to remove Junk	\$ 125,000	Annual
27. GIS Infrastructure and Surveying	\$ 75,000	2023
28. Buckner Building Demo/Reuse	\$26.5 million	2023-2027
29. Head of Bay Cruise Facilities	\$80 million	2024
30. Head of Bay Breakwater w USACE	\$24.5 million	Tbd
32. Head of Bay Parking/Launch Ramp	\$ 3 million	2024
33. Shotgun Cove Road & Emerald Cove	\$43 million	2024, 2025
33. Harbor Business District Expansion	\$1.5 million	2026
34. Head of Bay New Boat Harbor	\$Unknown	Tbd
35. Shakespeare Creek Fish Viewing	\$Unknown	Tbd
36. Develop EE/Resident Housing	<u>\$250,000</u>	Tbd

Total: \$178.95 million

26. ECON DEVELOPMENT– Beautification - Remove Derelict Vessels, Clean-up Abandoned Equip, Tires,

A primary goal of the Whittier Comprehensive Plan is to clean up both public and private property to beautify Whittier and better enforce City land and lease regulations. In anticipation of near-term growth, City staff will focus on identifying areas for potential clean-up, develop options for clean-up and disposal of junk, derelict vessels and autos and to investigate the advisability of an amnesty program to incentivize property clean-up earlier rather than later.

Estimated Cost: \$125,000 or \$25K annually over a 5 year period

Recommended Funding: General Fund and CPV

Status of the project: Planning



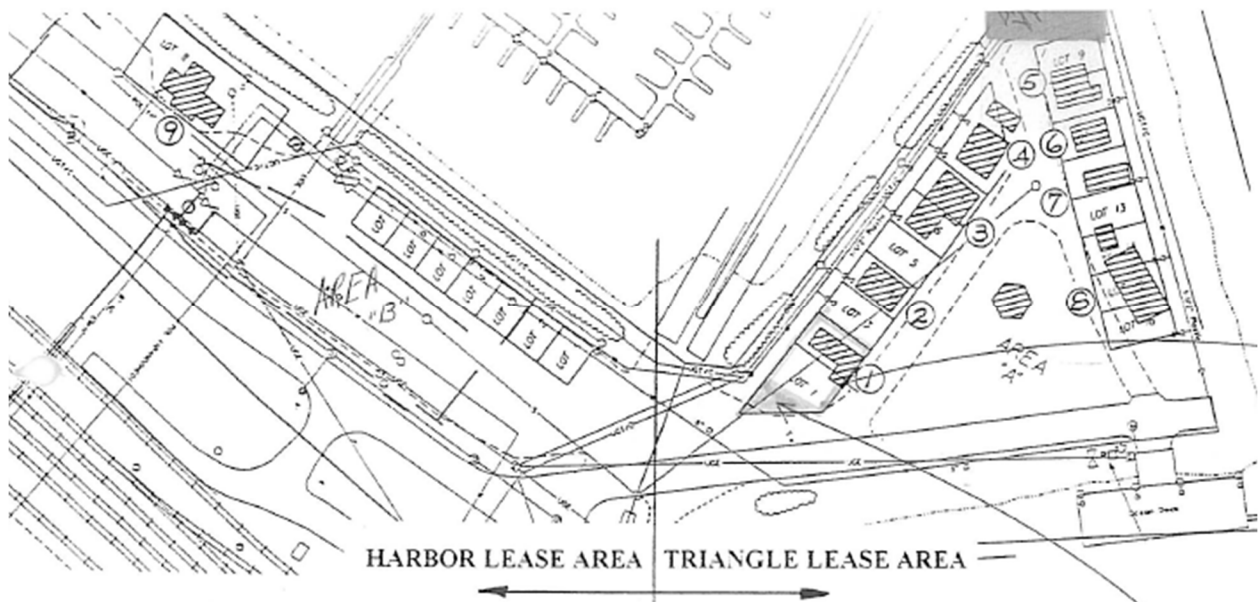
27. ECON DEVELOPMENT– GIS Infrastructure and Survey of Leased Property

Survey all leased properties, ensure Plat Maps are correct and recorded with DNR, implement a GIS system for the City to include community land, utility infrastructure locations, and other mapping layers to assist in community planning efforts.

Estimated Cost: \$75,000

Recommended Funding: General Fund

Status of the project: Staff are investigating firms capable of providing GIS surveying, mapping programs, etc. Staff has developed a related RFP for appraisal services to update land valuation appraisals of all City-owned or City-leased lands. Project will also expand to include personal property valuations of all vessels in the community.



28. ECON DEVELOPMENT– Buckner Building Demolition/Remediation

The Buckner Building is considered a mega-Brownfield contaminated site which requires a multi-layered approach to assess and mitigate hazardous materials, remove and dispose of PCBs, asbestos, mercury, demolition materials, clean-up site and repurpose and reuse the site.

Estimated Cost: \$26,500,000

Recommended Funding: ADEC, EPA, Other Grants

Status of the project: The City has completed: Property Assessment and Cleanup Plan (April 2015), Structural Assessment for Remedial Design (January 2016), Brownfield Assessment and Cleanup Plan (December 2017) and UST Closure Assessment (December 2017). Recently applied for assessment and cleanup grant,



29. ECON DEVELOPMENT– Head of Bay Cruise Facilities

The City of Whittier has partnered with Huna-Totem Corporation and Norwegian Cruise Lines to establish a new cruise ship dock and upland development at the Head of the Bay. Groundbreaking is slated to take place in October 2022 with dock construction to be complete in 2024.

Estimated Cost: \$80+ million Funding: This project is 100% funded through private investment.

Status of the project: The project is currently in the permitting phase with groundbreaking to take place October 10, 2022 with upland clearing and grubbing in Fall 2022. Dock construction will largely take place off-site with construction expected to complete October 2023. The terminal facility is anticipated in 2024.



30. ECON DEVELOPMENT– Head of Bay Breakwater w/USACE

The City has partnered with the US Army Corps of Engineers to consider the feasibility of constructing a breakwater to protect a potential new harbor basin and boat launch ramp to be located at the Head of Passage Canal. The configuration of the project has yet to be determined.

Estimated Cost: \$24.5+ million

Recommended Funding: Federal and local matching funds

Status of the project: The City has focused recent efforts on developing a new cruise ship dock and upland facilities at the Head of the Bay. Pursuit of the breakwater project at the Head of the Bay will involve renewed discussions with the US Army Corps; their last phase of the project was completion of a feasibility analysis for such a project.



31. ECON DEVELOPMENT– Head of Bay Parking/Launch Ramp

The next phase of development at the Head of the Bay is likely to involve construction of new parking and a new launch ramp to ease congestion in the harbor area and potentially segregate different boating user groups. Expansion of parking at the Head of the Bay would likely improve the visitor's experience and address one of Whittier's current challenges – lack of available long-term parking for trucks with trailers.

Estimated Cost: \$3+ million

Recommended Funding: Alaska Department of Fish & Game Sport Fishing Program with local match

Status of the project: Pending public input and Council direction



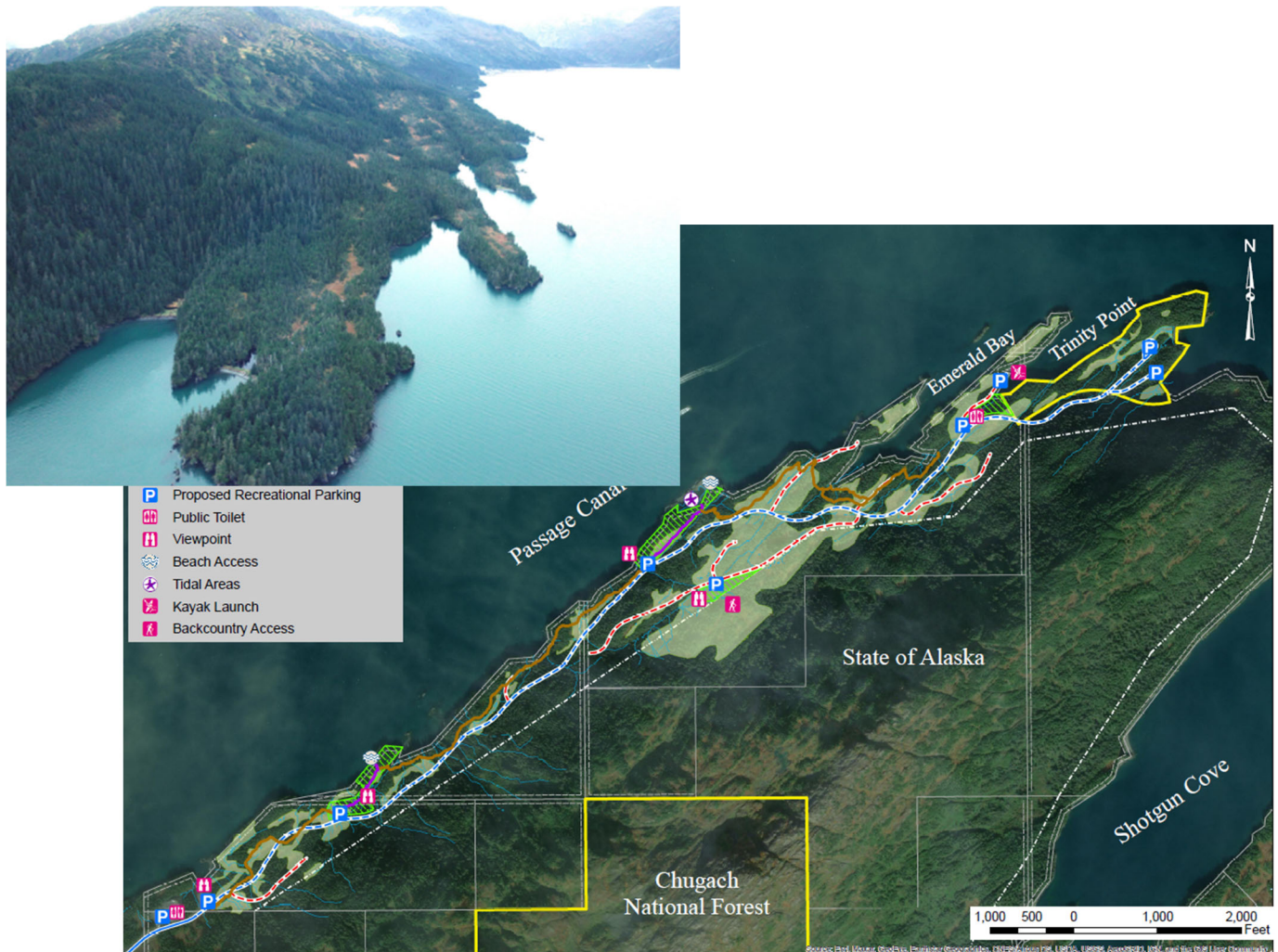
32. ECON DEVELOPMENT– Shotgun Cove Road and Emerald Cove

The City has completed construction of the first two miles of Shotgun Cove Road on a project that will connect Whittier to Trinity Point (Mile 4.5). The design work is complete and permits are in-hand to proceed with the next phase of construction which is to construct Mile 2.0 to 4.5. The City requests federal funding to complete the project which will increase resource access, improve regional transportation systems, expand access to backcountry recreation opportunities, open land for recreational development, and offer future seasonal housing, as well as USFS recreational facilities and water access planned at Trinity Point. Trails and beach access points for non-motorized craft allow visitors and residents to experience the natural landscape and the proximity to Whittier and other communities in the Sound creates opportunities for economic growth and for expanded cultural ties between various native peoples within the Prince William Sound region. all that is needed is for construction funding to complete the project. In addition to construction of the next 2.5 miles of road, the City has a shovel-ready project to pave the first two miles of Shotgun Cove Road at an estimated cost of \$3.9 million.

Estimated Cost: \$43 million

Recommended Funding: Federal Funds / Local 10% match

Status of the project: Permitting complete. Initial 2.0 miles of road constructed. Plans for submission of federal grant funding request in October 2022.



33. ECON DEVELOPMENT– Harbor Business District Expansion

Consider options to expand opportunities for kayak and jet ski businesses to have dedicated areas for their customers to launch. Consider whether to expand the sea walk and/or create additional uplands for expansion. Consider whether some parking can be relocated to the head of the bay to free up additional areas in the harbor business district to better accommodate public restrooms, etc.

Estimated Cost: \$1.5 million + Recommended Funding: Public/private or grant opportunities

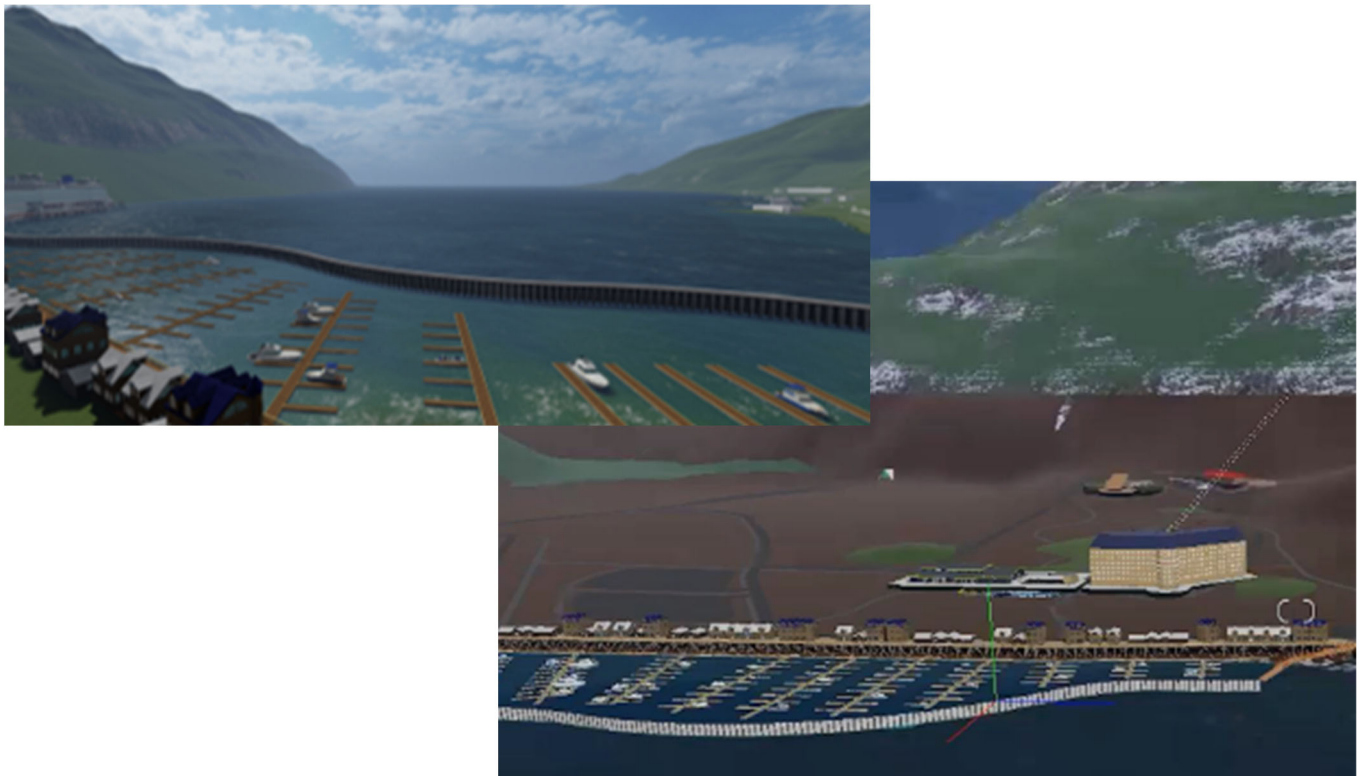
Status of the project: Planning

34. ECON DEVELOPMENT– Head of Bay New Boat Harbor

Whittier’s harbor has a significant wait list with the capacity to justify construction of a boat harbor at the Head of the Bay. Given the proven demand based on waiting lists, the City would be able to finance construction of the harbor floats with revenue bonds backed by the revenues from moorage. Before construction of a harbor could be considered however, the City would need to move forward with construction of a protective breakwall. The City is partnering with the US Army Corps of Engineers and will need to revisit the feasibility analysis of the project given new economic development opportunities in Whittier’s near future.

Estimated Cost: Undetermined Recommended Funding: Harbor Revenue Bonds

Status of the project: Future public input sessions and Council direction



35. ECON DEVELOPMENT– Shakespeare Creek Fish Viewing Platform & Improvements

The City desires to complete restoration of Shakespeare Creek and construct a fish viewing platform that will serve both to protect native beach areas and a sensitive creek location, while offering people the opportunity to view salmon and other species as they migrate in the area of Shakespeare Creek. The project may include dealing with issues of erosion, removal of invasive plant species and debris, stream bank improvements, culvert repair, road drainage improvements, improving spawning habitat, creation of pools.

Estimated Cost: Undetermined

Funding Source: State/federal resource protection grants

Status of the project: Planning phase



36. ECON DEVELOPMENT– Develop Employee and Resident Housing

Whittier is a community with very little privately-owned and developable property. Most developable land within the City of Whittier municipal boundaries is owned by federal or state government entities, with 109 of the 212 acres in the Whittier core area, owned by the Alaska Railroad Corporation. While the City leases some land from the Alaska Railroad, the parties have diverging interests, with the Railroad seeking to maximize lease revenues and the City seeking to provide much-needed public infrastructure and incentivize private ownership to promote affordable development and economic growth. The City suffers from a severe shortage of land needed for residential housing and seasonal employee housing, with two primary residential structures housing more than 90% of the local population. The lack of housing alternatives is likely to further constrain the local business employment pool caused by lack of housing, as well as to further constrain opportunities for economic growth, until additional housing units are developed.

Estimated Cost: \$250,000 for development plan

Funding Source: State/federal grants

Status of the project: Planning phase

CITY OF WHITTIER
PUBLIC SAFETY
2023 – 2027 CAPITAL IMPROVEMENT PLAN

37. Tsunami Warning System	\$ 50,000	2023
38. Police Vehicles	\$116,000	2023, 2026
39. ALMR Radios	\$ 55,000	2023
40. Body Cameras	\$ 10,500	2024,2025,2026
41. Tasers	\$ 10,000	Annual
42. Body Armor	\$ 7,500	Annual
43. Police AED	\$ 10,000	Annual
44. EMS – AED for Medic 2	\$ 30,000	Annual
45. Fire – SCBA Equipment	\$ 20,000	Annual
46. Fire – Turnout Gear	\$ 10,000	Annual
47. Fire – Fire Hose	<u>\$ 10,000</u>	Annual
Total:	<u>\$329,000</u>	

37. PUBLIC SAFETY – Tsunami Warning System

The City is partnering with the State of Alaska through a State grant to implement improvements to the local tsunami warning system with equipment to be purchased and installed by the State.

Estimated Cost: \$50,000

Recommended Funding: 100% NOAA Funding

Status of the project: The State has purchased the equipment and will install it at a location to be determined, likely near the Head of the Bay.

38. PUBLIC SAFETY – Police Replacement Patrol Vehicles

Estimated Cost: \$58K in 2023 and \$58K in 2026

Recommended Funding: General Fund contributions to the Motor Pool Fund

Status of the project: The Motor Pool Internal Service Fund has a cash balance of \$34,517 at 12/31/2021 and should have sufficient funds by 2023 to purchase an additional patrol vehicle. Assuming the City increases funding to the motor pool beginning in 2023, there will be sufficient reserves to replace one patrol vehicle in 2026.

39. PUBLIC SAFETY – Police ALMR-Compliant Mobile/Portable Radio Equipment

Estimated Cost: \$55,000

Recommended Funding: General Fund MRRF

Status of the project: The City's ALMR-compliant mobile/portable radios are reaching the end of their useful lives. Funding will be available in the General Fund MRRF for this replacement in 2023. Thereafter, funding may be set aside to routinely replace equipment such as portable radios reaching end-of-life. This will avoid the impact of one-time unexpected large expenditures affecting the operating budget.

40. PUBLIC SAFETY – Police Body Cameras

Estimated Cost: \$10,500

Recommended Funding: General Fund, Girdwood Police Contract, CPV

Status of the project: The City does not currently have a program to set aside funding annually for the replacement of costly equipment with a finite useful life. In 2023 we begin setting aside \$3,500 annually (50/50 GF/CPV) to routinely replace body cameras reaching the end of their useful lives. Police body cameras will be replaced in 2025. Thereafter, an inflation-adjusted \$3,500 per year will be allocated, subject to funding availability, to forward-fund replacement in the future. The expected source of funding for this purchase is from the City, the Girdwood Police Contract and CPV funding.

41. PUBLIC SAFETY – Police Tasers

Estimated Cost: \$10,000 Recommended Funding: General Fund, Girdwood Police Contract, CPV

Status of the project: The City desires to set aside annual funding to forward-fund replacement of costly equipment with a finite useful life. In 2023 we begin setting aside funds to routinely replace police tasers and other equipment at the end of life. This request is for \$2,000 annually for five years to replace tasers, and thereafter, an inflation-adjusted \$2,000 per year to forward-fund replacement of this equipment in the future. The expected source of funding for this purchase is from City funds, the Girdwood Police Contract and CPV.

42. PUBLIC SAFETY – Police Body Armor (PPE/hard)

Estimated Cost: \$7,500 Recommended Funding: General Fund, Girdwood Police Contract, CPV

Status of the project: The City does not currently have a program to set aside funding annually for the purpose of forward-funding replacement of costly equipment with a finite useful life. In 2023 we begin setting aside \$1,500 annually to replace police body armor at the end of life and thereafter, an inflation-adjusted \$1,500 per year to forward-fund replacement of this equipment in the future. The expected source of funding for this purchase is from City funds, the Girdwood Police Contract and CPV.

43. PUBLIC SAFETY – Police - AED External Defibrillator (Zoll)

Estimated Cost: \$10,000 Recommended Funding: General Fund, Girdwood Police Contract, CPV

Status of the project: The City does not currently have a program to set aside funding annually for the purpose of forward-funding replacement of costly equipment with a finite useful life. In 2023 we begin setting aside \$2,000 annually to replace police vehicle AED external defibrillators when they reach the end of life, and thereafter, an inflation-adjusted \$2,000 per year to forward-fund replacement of this equipment in the future. The expected source of funding for this purchase is from City funds, the Girdwood Police Contract and CPV.

44. PUBLIC SAFETY -EMS – AED External Defibrillator (Zoll)

Estimated Cost: \$30,000 Recommended Funding: General Fund, Girdwood Police Contract, CPV

Status of the project: The City does not currently have a program to set aside funding annually for the purpose of forward-funding replacement of costly equipment with a finite useful life. In 2023 we begin setting aside \$6,000 annually to replace EMS AED external defibrillators when they reach the end of life, and thereafter, an inflation-adjusted \$6,000 per year to forward-fund replacement of this equipment in the future. The expected source of funding for this purchase is from City funds, the Girdwood Police Contract and CPV.

45. PUBLIC SAFETY – Fire – SCBA Breathing Apparatus Equipment

Estimated Cost: \$20,000 Recommended Funding: General Fund, Girdwood Police Contract, CPV

Status of the project: The City does not currently have a program to set aside funding annually for the purpose of forward-funding replacement of costly equipment with a finite useful life. In 2023 we begin setting aside \$4,000 annually to replace SCBA (self-contained breathing apparatus – fire response tanks) when they reach the end of life, and thereafter, an inflation-adjusted \$4,000 per year to forward-fund replacement of this equipment in the future. The expected source of funding for this purchase is from City funds, the Girdwood Police Contract and CPV.

46. PUBLIC SAFETY – Fire – Turnout Gear

Estimated Cost: \$10,000 Recommended Funding: General Fund, Girdwood Police Contract, CPV

Status of the project: The City does not currently have a program to set aside funding annually for the purpose of forward-funding replacement of costly equipment with a finite useful life. In 2023 we begin setting aside \$2,000 annually to replace fire department turnout gear at the end of life, and thereafter, an inflation-adjusted \$2,000 per year to forward-fund replacement of this equipment. The expected source of funding for this purchase is from City funds, the Girdwood Police Contract and CPV.

47. PUBLIC SAFETY – Fire – Fire Hose

Estimated Cost: \$10,000 Recommended Funding: General Fund, Girdwood Police Contract, CPV

Status of the project: The City does not currently have a program to set aside funding annually for the purpose of forward-funding replacement of costly equipment with a finite useful life. Staff is working to develop a plan of annually setting aside sufficient funding to routinely replace standard equipment such as fire department fire hose when it reaches the end of its useful life. This request is for \$2,000 to be set aside each year to replace fire hose as sufficient funds accumulate to fund the purchase of replacement hose and then to annually set aside an inflation-adjusted \$2,000 per year to forward-fund replacement of this equipment in the future. The expected source of funding for this purchase is from both CPV Funding and the City's General Fund.

CITY OF WHITTIER
PUBLIC WORKS
2023 – 2027 CAPITAL IMPROVEMENT PLAN

48. Streets & Storm Drain Rehabilitation	\$3.555 million	2023, 2025
49. PSB Interior Doors, Safety Measures	\$8,000	2023
50. Whittier Creek Levee Repairs	\$1.325 million	2024, 2027
51. Snowblower	<u>\$405,000</u>	2023
Total:	<u>\$5,293,000</u>	

48. PUBLIC WORKS – Whittier Core Streets & Storm Drain Rehabilitation

Storm drain design based on using existing pipe sizes and matching existing grades. No detailed grading of driveways or curb ramps. ADA improvements limited to curb ramps. Requirements procurement of storm drain pipes and manholes.

Estimated Cost: \$3,555,000

Recommended Funding: Federal / State/ City funding

Status of the project: The City has completed design of this project and has submitted requests for funding this project with State grant funding.



49. PUBLIC WORKS – Public Safety Building inside doors, safety measures

The goal of this project is to enhance public safety and building security while expanding the ability to use common areas of the Public Safety Building. In addition, safety measures are needed to protect permanent City records. Project may involve installing doors and/or safety measures for better utilization of the building while ensuring security and access to the facility.

Estimated Cost: \$8,000

Recommended Funding: General Fund to GF MRRF

Status of the project: Planning phase. Project planned for 2023.

50. PUBLIC WORKS – Whittier Creek Levee Repairs

The Whittier Creek Levee has structural deficiencies that could pose a danger to public and private infrastructure should a large glacial outfall occur. Such an event could cause extensive damage to the city center, including several state and private facilities. The threat may also adversely hinder opportunities for further economic development and new housing in the area.

Estimated Cost: \$1,325,000

Recommended Funding: USACE 206 Program and/or GF MRRF

Status of the project: Planning and design. At the USACE “feasibility” stage including engineering and design of the project. Requires a 50/50 match for engineering and a 35/65 match for construction. The engineering phase will determine the estimated costs for construction. Next phase requires a Whittier Creek Section 205 Flood Risk Management Feasibility Study with the goals of: reduce flood risk to human life and safety as well as risk of damage to infrastructure, structures and property along Whittier Creek; address long-term sedimentation and erosion over the period of analysis; reduce the amount of emergency response activities related to elevated flows on Whittier Creek; and formulate a plan with an operations and maintenance regime that is manageable for the non-federal sponsor on a long-term basis.

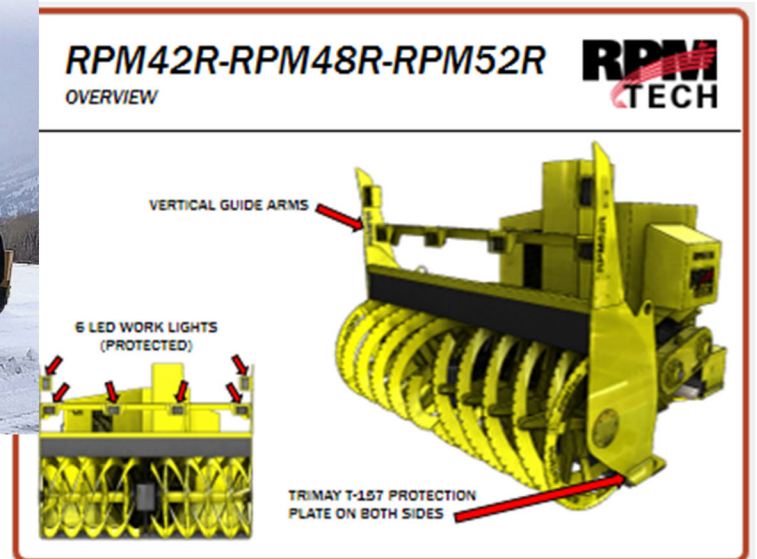
51. PUBLIC WORKS – Snowblower Replacement or Retrofit

The Oshkosh Snowblower has experienced back-to-back damage due to rocks and debris catching inside the bucket during heavy snow events, leading to significant damage. It has been difficult to obtain satisfactory repairs when needed. The Public Works Department is reviewing options to ensure safe and efficient winter snow removal given the magnitude of Whittier’s heavy snowfall and the critical need for reliable snowblowing equipment.

Estimated Cost: \$405,000

Recommended Funding: Equipment Lease/Purchase repaid by General Fund

Status of the project: Planning/bid phase



CITY OF WHITTIER
PARKS AND RECREATION
2023 – 2027 CAPITAL IMPROVEMENT PLAN

52. Horsetail Falls Trail Improvements	\$63,500	Annual
53. New Whittier City Park	\$1.77 million	2026
54. Local Biennial Trail Maintenance	\$21,000	Biennial
55. Kayak Launch and Racks	\$75,000	2024
56. Trash Cans at Trailheads	\$20,000	2024-2025
57. Bicycle Racks	\$38,000	2024-2025
58. Trails Master Plan	\$30,000	2024
59. Playground Improvements	\$75,000	2023-2024
60. Existing City Park Upgrades	\$50,000	2026
61. Covered Pavilion/Barbeque	\$1.2 million	2026
62. Lou Young Park Improvements	\$350,000	2027
63. Winter Trail Improvements	\$20,000	2026
64. HOB Coastal/Marine Park	Unknown	Unknown
65. Salmon Viewing 2 nd Salmon Run	Unknown	Unknown
66. Coastal Trail at Shotgun Cove Road	Unknown	Unknown
67. Public Use Cabins HTF/SCR	Unknown	Unknown
68. Mountain Bike Trails	Unknown	Unknown
69. Restrooms @ parks/trailheads	Unknown	Unknown

Total: \$4,112,500

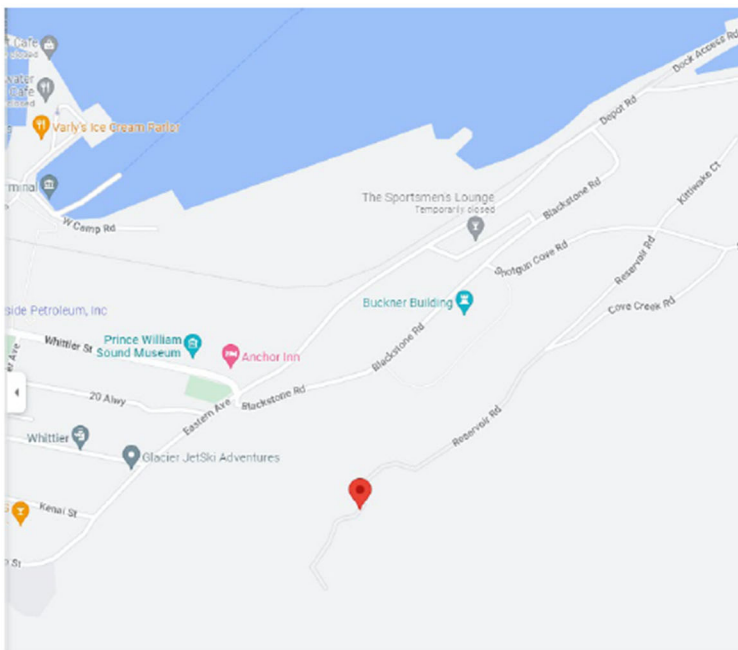
52. PARKS – Horsetail Falls (and Other) Trail Improvements

Annual trail improvements were completed over one week in August 2022 at cost of \$8,500 plus supplies. Requesting annual funding for 3 weeks in 2023 plus ongoing annual funding for a minimum one-week trails contractors to improve this and other popular local trails.

Estimated Cost: \$63,500 (5 years)

Recommended Funding: GF and CPV

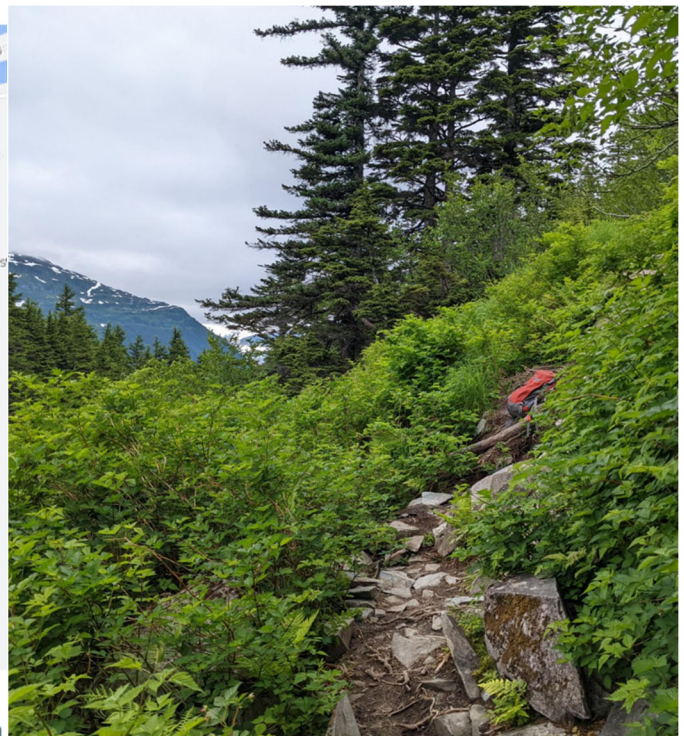
Status of the project: Repairs needed to a collapsed rock staircase necessitating construction of a switchback with fill slope from native materials (primarily broken up shale and glacial till soils) approx. 125 ft x 3' wide tread and slope < 20%. Failing step and run on steep slope > 40% require reroute and adding a switchback/climbing turn. Harden with gravel imported and on-site.



Hike Horsetail Falls Trail

Trail Summary

Traditional Land: Alutiiq (Visit Native-Land.ca to identify who)
Distance: 2 miles roundtrip
Time: 1.5 hours
Elevation Gain: 400 feet
Difficulty: Easy
Dogs: Yes



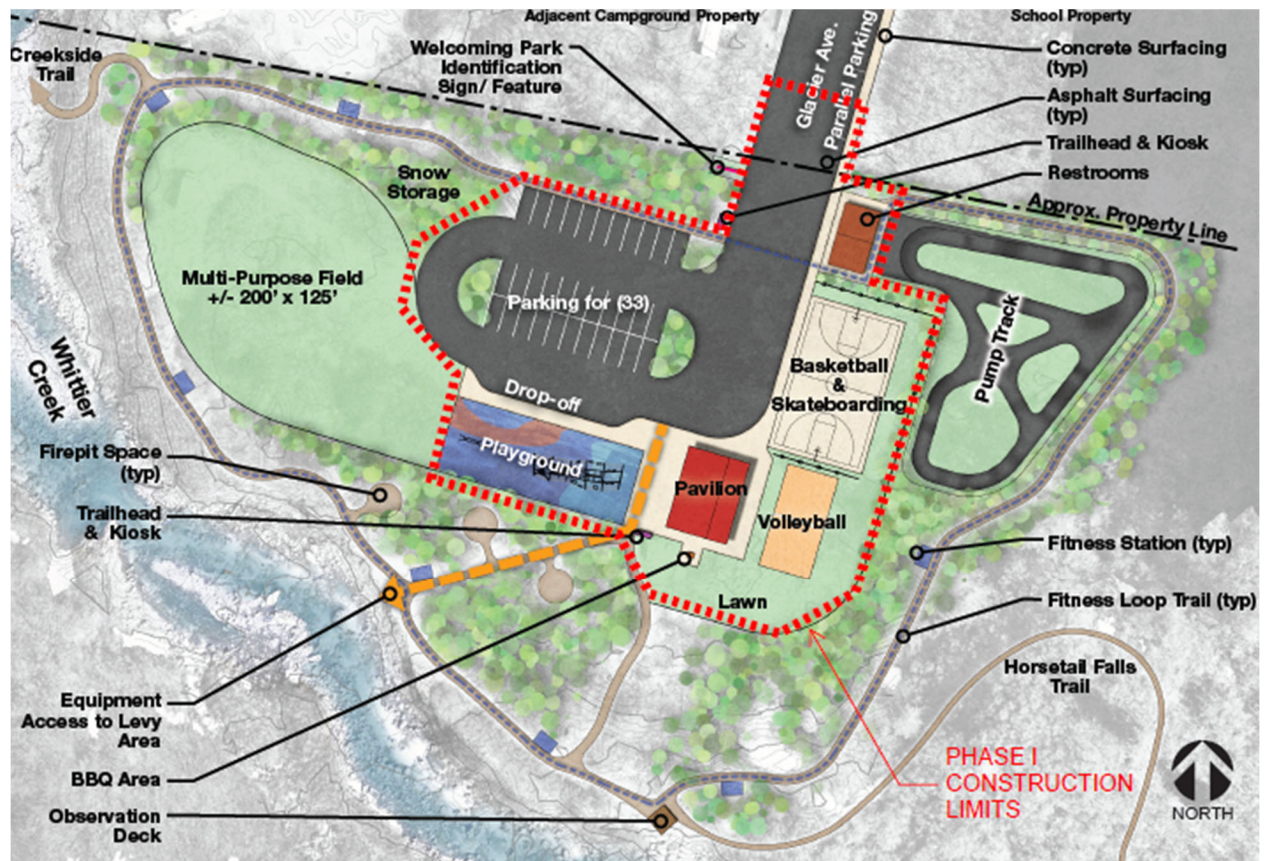
53. PARKS – New Whittier City Park

City Park at the south end of Glacier Avenue near Whittier Creek. June 2018 Park Master Plan includes parking lot (33 spaces), restrooms, basketball and skateboarding court, volleyball court, pavilion/bbq area, fire pits, playground, multi-purpose field, pump trail, trails and fitness stations, observation deck at Whittier Creek. Opportunity for visitors and locals to exercise, play enjoy family and community outdoor activities.

Estimated Cost: \$170K Design; \$1.6 million Construct

Recommended Funding: CPV Funds

Status of the project: Design partially complete. Recent partial clearing of land.



54. PARKS – Local Trail Biennial Maintenance

Estimated Cost: \$10,000+ every other year until trails and trailhead conditions are improved in preparation for increased visitor numbers

Recommended Funding: CPV

Status of the project: As the community prepares for the expansion of sustainable tourism opportunities, invest in improvements to local trails, trailheads, safety such as improved signage, bear-proof garbage containers, D-1 to fill and grade parking lots, and specific trail improvements to improve safety for hikers.

55. PARKS – Kayak Launch and Kayak Racks

Identify the desired location to site a kayak launch and purchase kayak racks to enhance the kayaker's accessibility to kayaking in Whittier and Prince William Sound given the lack of available storage options in Whittier.

Estimated Cost: \$75,000

Recommended Funding: CPV

Status of the project: Planning phase. Request the Parks and Recreation Committee work to identify preferred alternative locations for a kayak launch capable to accommodating the needs of individual and commercial kayak operators.



56. PARKS – Locate Garbage Cans at Trailheads

Purchase self-compacting and bear-resistant trash cans to locate at trailheads to encourage visitors to leave no trace and to avoid bear-human interactions caused by easy access to trash/litter. Prioritize local trailheads and park facilities at which to locate these cans. Consider expanding the program over time to reduce bear/human trash interactions throughout town, not only at trailheads.

Estimated Cost: \$20,000

Recommended Funding: CPV

Status: Planning phase



57. PARKS – Bicycle Racks

The Parks & Recreation Committee desires to purchase bicycle racks to be located at Second Salmon Run, Lu Young Park, Smitty's Cove, Horsetail Falls, Public Safety Building, Basketball Court, Whittier Waterfall, Protzman Pavilion, Boat Ramp, Gangway, Harbormaster Office, Head of the Bay, School, BTI and the Manor, as well as a 24-space Dero Ultra Space Saver unit at the BTI.

Estimated Cost: \$38,000

Recommended Funding: General Fund and CPV Status: Planning phase

58. PARKS – Trails Master Plan

In anticipation of the increase in visitors to Whittier, the Parks and Recreation Committee desires to create a plan to identify the scope of improvements needed to local trails and trailheads, including amenities such as restrooms, trash bins, etc. The Plan will consider necessary steps to coordinate with Prince William Sound Economic Development District's project to create a connected trail system within Prince William Sound.

Estimated Cost: \$30,000

Recommended Funding: General Fund and CPV Status: Planning phase

59. PARKS – Playground Improvements / Outdoor soccer / Basketball court

Consider partnering with the school to expand playground improvements. Make improvements to basketball court and consider other recreation options for families desiring to recreate adjacent to one another near the basketball court. Council requests planning in 2023, construction in 2024.

Estimated Cost: \$75,000

Recommended Funding: General Fund

Status: Planning phase

60. PARKS – Existing City Park Upgrades

Given potential changes in land use, consider what improvements can be made to existing parks and/or available recreation equipment options to expand utilization by local families for playgrounds, play fields, recreation equipment and other efforts to encourage families and youth to participate in outdoor recreation activities.

Estimated Cost: \$50,000

Recommended Funding: General Fund

Status of the project: Planning phase

61. PARKS – Covered Community Pavilion / Barbeque

Build a covered community pavilion /barbeque that can withstand heavy wind environment, with views of the water and surrounding mountains, with safe ventilation of grills to allow for year-round family and community use to encourage healthy social interactions during dark winter months, and to be available in anticipation of high-utilization during the summer months.

Estimated Cost: \$1.2 million

Recommended Funding: CPV

Status: Planning phase



62. PARKS – Lou Young Park Improvements

Consider improvements to Lou Young Park to minimize human and bear encounters, allow for ADA-accessibility to an expanded and elevated boardwalk and possible trail and picnic improvements to the west of the park as funding allows.

Estimated Cost: \$350,000

Recommended Funding: CPV and state/federal trail grants

Status of the project: Planning phase

63. PARKS – Winter Trail Improvements

Consider improvements to local trails, including Shotgun Cove Road, which will enhance opportunities for winter and shoulder-season tourism. Improvements to include necessary equipment for grooming ski/snowshoe/fat bike trails.

Estimated Cost: \$20,000

Recommended Funding: GF, CPV, Trails grants

Status of the project: Planning phase

64. PARKS – Head of Bay Coastal/Marine Park

Consider necessary steps to restore and preserve local streams, salmon impacted areas, and local beaches.

Estimated Cost: Unknown

Recommended Funding: NOAA, Private, PWSSF, Grants

Status of the project: Planning phase

65. PARKS – Salmon Viewing Trail – Second Salmon Run

Consider improvements to trails to allow for salmon viewing at Second Salmon Run, in anticipation of the influx of additional visitors to Whittier, to enhance the visitor and resident viewing experience, while protecting habitat and minimizing human-bear interactions.

Estimated Cost: Unknown

Recommended Funding: Trail and Other Grants

Status of the project: Planning phase

66. PARKS – Coastal Trail along Shotgun Cove Road

Given the construction of Shotgun Cove Road and the impact of that road on the existing Emerald Cove Trail, consider how the City can provide an alternative to the loss of portions of this popular trail, incorporating a long coastal trail in the Shotgun Cove road recreation area. Include opportunities for camping and possible public use cabins.

Estimated Cost: Unknown

Recommended Funding: Trail and Other Grants, CPV, GF, RTP, Pittman Roberson

Status of the project: Planning phase

67. PARKS – Public Use Cabins on Horsetail Falls and Shotgun Cove Road

The influx of visitors is expected to increase demand for amenities to serve them. Improving access to local trails and backcountry offers increased opportunities for kayakers, hikers, hunters and others wishing to recreate in Whittier and the surrounding Prince William Sound. These visitors are uniquely interested in public use cabin opportunities to access and overnight in the Sound.

Estimated Cost: Unknown

Recommended Funding: Trail and Other Grants, RTP

Status of the project: Planning phase

68. PARKS – Mountain Bike Trails

There is growing interest in developing local mountain biking trails similar to opportunities currently existing in Girdwood. As a result of an increasing number of visitors to Whittier and the Prince William Sound, adding improvements to local trails to invite mountain biking enthusiasts will create new eco-tourism opportunities.

Estimated Cost: Unknown

Recommended Funding: Recreational trails grants

Status of the project: Planning phase

69. PARKS – Restrooms at parks and trailheads

There is growing evidence of human waste at local trailheads and popular hiking/visiting areas such as Shotgun Cove Road, Horsetail Falls Trail, the waterfall behind the BTI, Whittier Creek Trail, Smitty's Cove, etc. The Parks & Recreation Committee supports new bathrooms (port-a-potties, vault toilets and/or flushing facilities).

Consider a long-term plan for restrooms at the end of Shotgun Cove Road and various popular pull-outs along the road. Consider restroom facilities at Horsetail Falls Trailhead which has increased in popularity. While the trail is one mile, many people use this trail to access the alpine area and participate in all day or overnight adventures. Smitty's Cove serves as a popular water access point with beach use, paddle craft, boating, diving, swimming, etc. with no current restroom facilities. Consider including a restroom at the Horsetail Falls Connector Trailhead in conjunction with the future City Park (behind BTI).

Estimated Cost: Unknown

Recommended Funding: Recreational trails grants

Status of the project: Planning phase

CITY OF WHITTIER
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
2023 - 2027

Function	Project Description	Replace/New	Condition	Status	Cost	Funding Source			
						CITY RESERVES	CITY BONDS	OTHER	SOURCE
1 Harbor	Harbormaster Building Door Replacement	R	P	S	50,000	50,000	-	-	Harbor MRRF
2 Harbor	Harbormaster Building Heating System Upgrade	R	P	S	12,000	12,000	-	-	Harbor MRRF
3 Harbor	Harbormaster Building Server Room Electrical Upgrade	R	S	S	5,000	5,000	-	-	Harbor EF
4 Harbor *	Float/Piling Replacement (A/G/H) and Other	R	C	C	9,000,000	500,000	2,500,000	4,500,000	SOA DOT Muni Harbor
					-			1,500,000	Denali Commission
5 Harbor	Harbor Loop Restroom Replacement	R	F	PL	400,000	-	-	400,000	Public/Private Partnership
6 Harbor	Replace Wooden Harbor Walking Path and Pave/Light	R	S	DB	100,000	-	-	100,000	CPV
7 Harbor	Ocean Dock Modernize, fix approach, add elec	R	S	PLD	600,000	200,000	-	400,000	Federal and Harbor MRRF
8 Harbor	Harbor Grid -Install Electric Service, On-Demand Lighting	R		PL	25,000	25,000	-	-	Harbor MRRF
9 Harbor	Boardwalk Lighting Upgrade	R	F	PLD	60,000	12,000	-	48,000	Harbor MRRF and VEEP Grant
10 Harbor	Harbor Triangle Restroom Replacement	R	F	PL	400,000	-	-	400,000	Public/Private Partnership
11 Harbor	Used Oil Collection & Recycling	R		PL	400,000	-	-	400,000	EVDS / Grant
12 Harbor	Smitty's Cove Launch Ramp	R	C	PL	1,500,000	-	-	1,500,000	Grant
13 Harbor	Harbormaster Building Replacement	R	F	PL	5,000,000	1,000,000	-	4,000,000	State DLG
14 Harbor	Extend Boardwalk/Seawalk to the East	N		PL	2,000,000	-	-	2,000,000	CPV
15 Harbor	City Dock Replacement w/ drive-down	R	F	PL	20,000,000	-	-	15,000,000	Federal
16 Harbor	Mariner's Memorial	N			100,000	-	-	100,000	Private funding
17 Harbor	Harbor Float Lighting Improvements	R	F	PL	150,000	150,000	-	-	Harbor Enterprise Fund
18 Delong Dock	High-Mast Lighting Replacement with LEDs	R	P	C	21,995	21,995	-	-	Delong Dock EF
19 Delong Dock	Delong Dock Replacement	R	P	PL	36,100,000	-	2,000,000	34,100,000	Public/Private Partnership
20 Water	New Water Wells and Automation	N		C	1,600,000	370,000	-	1,230,000	Federal
21 Water	West Whittier Street Water Main & Sewer Extension	N		PLD	2,980,000	-	-	2,980,000	ACWF 15% Loan/Grant
22 Water	Head of Bay New Water System	N		PLD	4,990,000	-	-	4,990,000	ACWF 15% Loan/Grant
23 Wastewater *	Lift Station #5 Replacement	R	S	D, C	920,000	-	-	920,000	ACWF 15% Loan/Grant
24 Wastewater	Sewer Dump Station	N		PLD	30,000	30,000	-	-	City Funding and/or Loan
25 Wastewater	Head of Bay New Wastewater System	N		PLD	11,390,000	-	-	11,390,000	ACWF 15% Loan/Grant
26 Econ Develop	Funding to Remove Derelict Vessels, Clean up Equip, Tiri			PL	125,000	125,000	-	-	General Fund / CPV
27 Econ Develop	GIS Infrastructure and Survey Leased Property	N		PL	75,000	75,000	-	-	General Fund
28 Econ Develop	Buckner Building Demolition/Remediation	R	P	PL	26,500,000	1,000,000	-	25,500,000	EPA/DEC/Brownfield
29 Econ Develop	Head of Bay Cruise Facilities	N		C	80,000,000	-	-	80,000,000	Private
30 Econ Develop	Head of Bay Breakwater w/ USACE	N		PL	24,500,000	-	-	24,500,000	USACE/City
31 Econ Develop	Head of Bay Parking/Launch Ramp	N		PL	3,000,000	750,000	-	2,250,000	ADF&G Sportfish
32 Econ Develop	Shotgun Cove Road and Emerald Cove	N		C	43,000,000	4,300,000	-	38,700,000	Federal/State/City
33 Econ Develop	Harbor Business District Expansion	N			1,500,000	-	-	1,500,000	Public/Private/CPV
34 Econ Develop	Head of Bay New Boat Harbor	N		PLD	-	-	-	-	
35 Econ Develop	Shakespeare Creek Fish Viewing Platform & Improveme	N		PLD	-	-	-	-	
36 Econ Develop	Develop Employee and Resident Housing	N			250,000	-	-	250,000	Private/grants w/ City in-kind
37 Public Safety	Police - Tsunami Warning System	N			50,000	-	-	50,000	Grant Funded (NOAA)
38 Public Safety	Police - Vehicles	R			116,000	116,000	-	-	Motor Pool
39 Public Safety	Police - Radio Equipment (ALMR-compliant Mobile/Porta	R	EOL		55,000	55,000	-	-	CPV and GF

CITY OF WHITTIER
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
2023 - 2027

Function	Project Description	Replace/ New	Condition	Status	Cost	Funding Source			
						CITY RESERVES	CITY BONDS	OTHER	SOURCE
40	Public Safety Police - Body Cameras	R			10,500	10,500	-	-	GF, Girdwood Contract, CPV
41	Public Safety Police - Tasers	R	EOL		10,000	10,000	-	-	GF, Girdwood Contract, CPV
42	Public Safety Police - Body Armor (PPE/hard)	R			7,500	7,500	-	-	GF, Girdwood Contract, CPV
43	Public Safety Police - AED (Zoll)	R			10,000	10,000	-	-	GF, Girdwood Contract, CPV
44	Public Safety EMS - Defibrillator for Medic 2	R			30,000	30,000	-	-	GF, Girdwood Contract, CPV
45	Public Safety Fire - SCBA Equipment	R			20,000	20,000	-	-	GF, Girdwood Contract, CPV
46	Public Safety Fire - Turnout Gear	R			10,000	10,000	-	-	GF, Girdwood Contract, CPV
47	Public Safety Fire - Hose	R			10,000	10,000	-	-	GF, Girdwood Contract, CPV
48	Public Works Whittier Core Streets & Storm Drain Rehabilitation	R	F	PLD, C	3,555,000	-	-	3,555,000	Federal/State/City
49	Public Works Public Safety building inside doors, safety measures	N		Constr	8,000	8,000	-	-	General Fund Reserves
50	Public Works Whittier Creek Levee Repairs	R	F	PLD, C	1,325,000	75,000	-	1,250,000	GF MRRF/ USACE 206 Progr
51	Public Works Snowblower	N			405,000	405,000	-	-	Capital Lease/GF repay
52	Parks Horsetail Falls Trail Improvements	R	F	C	63,500	13,500	-	50,000	CPV and GF
53	Parks New Whittier City Park	N		PLD, C	1,770,000	-	-	1,770,000	CPV and GF
54	Parks Local Trail Biennial Maintenance	R			21,000	21,000	-	-	CPV and GF
55	Parks Kayak Launch and Kayak Racks	N		PL	75,000	-	-	75,000	CPV
56	Parks Locate Bear-Resistant Trash Cans at Trailheads	N		PL	20,000	-	-	20,000	CPV
57	Parks Bike racks	N		PL	38,000	19,000	-	19,000	CPV and GF
58	Parks Trails Master Plan	N		PL	30,000	15,000	-	15,000	CPV and GF
59	Parks Playground Improvements / Outdoor soccer / Basketball	R		PL	75,000	75,000	-	-	General Fund
60	Parks Existing City Park Upgrades	R		PL	50,000	50,000	-	-	General Fund
61	Parks Covered Community Pavilion/Barbeque	N		PL	1,200,000	-	-	1,200,000	CPV
62	Parks Lou Young Park Improvements	N		PL	350,000	-	-	350,000	CPV
63	Parks Winter Trail Improvements	N		PL	20,000	20,000	-	-	GF, CPV, Trails grants
64	Parks HOB Coastal/Marine Park	N		PL	Unknown	-	-	Unknown	NOAA, Private, PwSSF, Grants
65	Parks Salmon Viewing Trail - Second Salmon Run	N		PL	Unknown	-	-	Unknown	Grants
66	Parks Coastal Trail along Shotgun Cove Road	N		PL	Unknown	-	-	Unknown	Grants
67	Parks Public Use Cabins on Horsetail Falls & Shotgun Cove Road	N		PL	Unknown	-	-	Unknown	GF and Grants
68	Parks Mountain Bike Trails	N		PL	Unknown	-	-	Unknown	Recreational Trails Grant
69	Parks Restrooms - parks/trailheads: Smittys/SCR/HF/CityPark	N		PL	400,000	-	-	400,000	Grants and CPV
					\$ 286,518,495	\$ 9,586,495	\$ 4,500,000	\$ 267,412,000	
eg: New (N) or Replace (R); Condition: Critical (C), Severe (S), Poor (P), Fair (F), Good (G), End-of-Life (EOL) Status: Construction (C), Planning (PL), Shovel Ready (S), Design/Build (DB), Planning/Design (PLD) * CRITICAL Time-Sensitive									

RATING SYSTEM FOR OVERALL CONDITION OF STRUCTURES

RATING		DESCRIPTION
6	Good	<p>No visible damage or only minor damage noted</p> <p>Structural elements may show very minor deterioration, but no overstressing is observed</p> <p>No visible safety issues are observed</p> <p>No repairs are required</p>
5	Satisfactory	<p>Limited minor to moderate defects or deterioration are observed but no overstressing is observed.</p> <p>No significant safety/code violations are observed but minor safety issues may be present.</p> <p>No repairs are required.</p>
4	Fair	<p>All primary structural elements are sound w minor/moderate defects or deterioration is observed.</p> <p>Localized areas of moderate to advanced deterioration may be present but do not significantly reduce the load-bearing capacity of the structure.</p> <p>Minor safety issues/code violations may be present, but no hazards that are expected to cause serious injury are observed.</p> <p>Repairs are recommended, but the priority of the recommended repairs is low.</p>
3	Poor	<p>Advanced deterioration or overstressing is observed on widespread portions of the structure but does not significantly reduce the load-bearing capacity of the structure.</p> <p>Minor-moderate safety issues/code violations may be present, but no hazards that are expected to cause serious injury are observed.</p> <p>Repairs may need to be carried out with moderate urgency.</p>
2	Severe	<p>Advanced deterioration, overstressing, or breakage may have significantly affected the load-bearing capacity of primary structural components.</p> <p>Local failures are possible and loading restrictions may be necessary.</p> <p>Safety issues/code violations that could result in minor injury to the public may be present.</p> <p>Repairs may need to be carried out on a high-priority basis with urgency.</p>
1	Critical	<p>Very advanced deterioration, overstressing, or breakage has resulted in localized failure(s) of primary structural components.</p> <p>More widespread failures are possible or likely to occur, and load restrictions should be implemented as necessary.</p> <p>Safety issues that could result in serious injury may be present.</p> <p>Repairs may need to be carried out on a very high priority basis with strong urgency.</p>