

STRATEGY: ALL PROJECT AND TASK

Objective	Owner	Due Date	Resource	%
1. LONG TERM ECONOMIC DEVELOPMENT				
1.1 Thorne Bay Business District Subdivision (TBBDS) Development			USDA RBEG	0
1.1.1 Rezone of Lots 1, 2, 3, 9 and 10 as Heavy Industrial			City Council / P & Z	50
1.1.2 Lot 4 (~\$60k appraised value @ .39 acres)				0
1.1.2.1 Commercial Dock Facility			Harbor Commission	0
1.1.2.2 Boat Haulout			City of Craig	0
1.1.2.3 Boat Storage Facility				0
1.1.3 Lot 5 (~\$85k appraised value @ .89 acres)				0
1.1.3.1 Commercial Dock Facility				0
1.1.3.2 Boat Haulout				0
1.1.3.3 Boat Storage Facility				0
1.1.4 Lot 6 (~\$55k appraised value @ .48 acres)				0
1.1.4.1 Clinic / Multi-Use Facility				0
1.1.5 Lot 7 (~\$55k appraised value @ .44 acres)				0
1.1.5.1 Clinic / Multi-Use Facility			FY10 SOA Leg CIP Request	0
1.1.6 Lot 8 (~\$45k appraised value @ .35 acres)				0
1.1.6.1 Restaurant				0
1.2 Woody Biomass Industry			Alaska Mills,AK Energy Authority	0
1.2.1 Conceptual and Final Design & Engineering for District Heat			Alaska Energy Authority	0
1.2.1.1 Alaska Energy Authority Grants			AEA	0
1.2.1.2 Renewable Energy Deployment Program (Murkowski)			USDA-REAP	0
1.2.2 Alaska Energy Authority Grants			AEA	0
1.2.3 Alaska Mills, Inc. (Greg Cook 846-5317, timberhick0402@yahoo.com)				0
1.2.4 Seley's Mill to Sortyard			USFS and City Council	0
1.3 Vocational Education Center Development			SISD, AK Dept of Ed	0
1.3.1 SISD, City of Thorne Bay and USFS Coordination				0

1.3.1.1 EDA PW and Ec Development Facilities Grant			CFDA 11.300, 11.302, 11.303, 11.307 and 11.313	0
1.3.2 Locations				0
1.3.2.1 Thorne Bay Wood Products (Cabe's Mill)				0
1.3.2.2 Sortyard				0
1.3.2.3 Fair and Logging Grounds / Ballfield				0
1.3.2.4 KPC Shop				0
1.3.3 Barge Container Repair (Welding)			Harvey McDonald	0
1.4 Tolstoi Deep Water Port			AIDEA	0
1.4.1 Regional Solid Waste Transfer Facility			RSWMA, SE Conference	0
1.4.1.1 RSWMA Council Non-Code Ordinance			Jon Boling	0
1.4.1.2 Ballot Initiative of Community Support			City Clerk	0
1.4.2 Commercial Harbor / Dock			DOTPF, Denali Commission	0
1.4.2.1 Feasibility Study and Construction Estimate				0
1.4.3 Mining Materials Transfer Facility			Private Enterprise	0
2. SHORT TERM ECONOMIC DEVELOPMENT				
2.1 Thorne Bay Business District Subdivision (TBBDS)			USDA RBEG	0
2.1.1 Rezone of Lots 1, 2, 3, 9 and 10 as Heavy Industrial				50
2.1.1.1 USFS ROWs and LTF "issue"				0
2.1.2 Lot 2 (~\$45k appraised value @ .35 acres)				50
2.1.2.1 Initiate sealed bid w/ minimum price				0
2.1.3 Lot 3 (~\$45k appraised value @ .35 acres)				50
2.1.3.1 Initiate sealed bid w/ minimum price				0
2.1.4 Lot 10 / KPC Shop (~\$250k appraised value @ .89 acres)				0
2.1.4.1 Initiate sealed bid w/ minimum price				0
2.2 Sortyard			IN-HOUSE	0
2.2.1 Acreage amount for lease?				0
2.2.2 Lease Agreement with potential business				0
2.2.3 Potential uses				0
2.2.3.1 Container Repair / Welding Center				0
2.2.3.2 Vocational Education Facility				0
2.2.3.3 Boat Haulout Storage Facility				0
2.2.3.4 Seley's Mill Relocation			USFS Coordination for surrounding properties	0
2.3 Oceanview Subdivision				0
2.3.1 Purchase from DNR for \$270k				0

2.3.2 Subdivide or sell entire tract as is				0
2.4 Co-Op Hill			IN-HOUSE	0
2.4.1 Re-zone as a Trailer Park? (given previous use and utilities available)				0
2.4.2 A & P land incentive trade (in-kind) for existing building				0
2.4.3 Long-term Parking (Boat Parking)				0
3. QUALITY OF LIFE / COMMUNITY DEVELOPMENT				
3.1 Multi-Use Facility			FY10 Leg App CIP Request	0
3.1.1 \$25,000 Conceptual Design				0
3.1.2 \$75,000 Final Design and Engineering				0
3.1.3 Location				0
3.1.3.1 Downtown Lots 6, 7 or 8				0
3.1.3.2 Co-Op Hill				0
3.1.3.3 Oceanview Subdivision				0
3.1.3.4 Ballfield / Fairgrounds				0
3.2 Walking Trail @ Rainy Lane to Shoreline Dr			Nick Higson, SISD	20
3.2.1 Conceptual Design & Preliminary Cost Estimate			IN-HOUSE	0
3.3 Shooting Range			James Stevens, Brian Ridell	0
3.4 Library Replacement			Millard Architects	20
3.4.1 Final Design and Engineering			Millard Architects	90
3.4.1.1 Architectural				0
3.4.1.2 Civil				0
3.4.1.3 Structural				0
3.4.1.4 Mechanical				0
3.4.1.5 Electrical				0
3.4.2 Final Cost Estimate			MA Subcontractor	90
3.4.3 Funding Sources				0
3.4.3.1 Denali Commission			www.denali.gov	0
3.4.3.2 USDA Rural Development			www.rurdev.usda.gov	0
3.4.3.3 SOA CIP Legislative Appropriation Request			SOA Leg	0
3.4.3.4 Rasmusson Foundation			www.rasmuson.org	0
3.5 Pearl Nelson Community Park			IN-HOUSE	0
3.5.1 Conceptual Design & Preliminary Cost Estimate				0
3.5.2 www.landdesignnorth.com				0
3.5.3 Paul Valcarce (USFS Landscape Architect)				0

3.6 Sidewalks Walking Trail around Town			SeaTrails.org Jessie Donner	0
3.6.1 Freeman Drive (Sandy Beach Rd to City Hall)				0
3.6.1.1 Conceptual Design & Preliminary Cost Estimate			IN-HOUSE	0
3.6.2 Shoreline Drive (Downtown to A & P Market)				0
3.6.2.1 Conceptual Design & Preliminary Cost Estimate			IN-HOUSE	0
3.7 Assisted Care Living Center				0
3.7.1 Locations				0
3.7.1.1 Downtown Lots 6, 7 or 8				0
3.7.1.2 Co-Op Hill				0
3.7.1.3 Oceanview Subdivision				0
3.7.2 Funding agencies				0
3.7.3 Conceptual and Final Design & Engineering and Cost Estimate				0
3.8 Ballfield / Fairgrounds			DCCED, TBBA, SISD	0
3.8.1 Possible trade to SISD for Voc Ed. Dev. Facility for District Office				0
3.9 Covered Bridge over Deer Creek			Nick Higson, SISD	0
3.9.1 Conceptual Design & Preliminary Cost Estimate			Nick Higson, SISD	0
3.10 Skate Park / Snowboarding			Teresa Ridell	0
4. LONG TERM INFRASTRUCUTRE				
4.1 Waterfront Master Plan			FY10 Leg App CIP Request	0
4.1.1 Locations / Conceptual				0
4.1.1.1 Grid to Promech Tideland Fill				0
4.1.1.2 Boat Launch Ramp to Islands adjacent to TBBDS				0
4.1.1.3 Lots 4-6 TBBDS				0
4.1.1.4 Davidson Landing				0
4.1.1.5 Sortyard				0
4.1.1.6 Tidelands between The Port and The Claw				0
4.1.1.7 Commercial Harbor				0
4.1.1.8 Net Repair				0
4.1.1.9 Boat Storage				0
4.1.2 \$80,000 Conceptual Design through Consultant				0
4.1.3 \$200,000 Design and Engineering				0
4.2 Solid Waste			DEC, VSW, USDA RD PPG	0
4.2.1 IT-18 Replacement				0
4.2.2 Recycling				0
4.2.3 Municipal Composting				0

4.2.3.1 Haines Model (http://www.why-waste.com/WWPresentation/sld001.htm)				0
4.3 Water			DEC, VSW, DEC RMW Program	0
4.3.1 Tie in dead ends of distribution system (create loops)				0
4.3.1.1 USFS (via USFS Admin Building)				0
4.3.1.2 Hemlock Loop				0
4.3.1.3 Shoreline Dr @ Port (via Green Tree Heights Bypass Rd or Sandy Beach Rd)				0
4.3.1.4 Bayview Court				0
4.3.1.5 Finney Dr (via Rainy Lane)				0
4.3.1.6 Wolverine Ct (via Rainy Lane or Deer Creek)				0
4.3.1.7 Charlie Brown St				0
4.3.1.8 Scenic View Ct (via Kuntz Tract on Freeman)				0
4.3.2 Pilot Study for additional Treatment Technique and / or Capital Replacement				0
4.3.3 Expansion into Greentree Heights or Oceanview Subdivision				0
4.4 Sewer			DEC, VSW, DEC RMW Program	0
4.4.1 Retrofit Headworks / Grit Removal				0
4.4.2 Expansion into Greentree Heights and / or Oceanview Subdivision				0
4.5 RV Park			IN-HOUSE	0
4.5.1 Expand down Sandy Beach Rd				0
5. SHORT TERM INFRASTRUCTURE				
5.1 Water			VSW Comp Plan, DEC RMW Program, Kent Knapp and Van madding, Kyle Downing	0
5.1.1 Purging Program of Distribution System			Kent Knapp DEC RMW and VSW Comp Plan	0
5.1.2 Raise Distribution Main Valve Boxes / Replace as needed			IN-HOUSE	0
5.2 Solid Waste			USDA RD SW PPG	0
5.2.1 Change Operations Procedures to be Cost-Efeffective (decrease subsidy)				0
5.2.2 Cell 1 Closure / Cell 2 Opening			USDA RD SW PPG	0

5.2.3 Waste Oil Heat (~\$10,000 installed)				0
5.3 Sewer			VSW Comp Plan	0
5.3.1 Decrease Stormwater Infiltration (I & I)			USDA RD Stormwater PPG	0
5.3.2 Retrofit Lift Station Control Panels			VSW Comp Plan	0
5.3.3 Raise manholes to road grade			IN-HOUSE	70
5.4 Thorne Bay Business District Subdivision			IN-HOUSE	0
5.4.1 Prep Lots 4-8 for potential sale				0
5.4.1.1 Re-establish property lines and uncover survey monuments				0
5.4.1.2 Re-establish manholes, valve boxes, service connections, COs, etc.				0
5.4.2 Advertise w New Billboard				0
5.5 RV Park			IN-HOUSE	0
5.5.1 Re-Design / Develop as a Trailer Park				0
6. LONG TERM TRANSPORTATION				
6.1 Grader Replacement			IN-HOUSE, bank financing, NFR 2011 and 2012	0
6.2 Harbor				0
6.2.1 Tidelands Fill between Grid and Promech			ACOE Plan Review, CPQ / CZM	0
6.2.1.1 Fama Construction LLC quantities estimate				0
6.2.2 City / Commercial Harbor / Dock			DOTPF, SOA	0
6.2.2.1 Cordova T-Dock (locate adjacent to The Port)				0
6.2.3 Log Jetty Breakwater for Main Harbor			IN-HOUSE / Fama Construction LLC	0
6.2.4 Underwater Conditions Survey			Local Diver	0
6.2.5				0
6.2.6 Boat Haulout Trailer			City of Craig (see Econ Dev)	0
6.3 Long Term Transportation Plan			IN-HOUSE	0
6.3.1 North Side				0
6.3.1.1 Paving of Municipal Roads (all need Prelim Design, Eng and Cost Estimate)				0
6.3.2				0
6.3.3 South Side				0
6.3.3.1 Kasaan Rd to Tolstoi				0
6.3.3.2 Approach to Choker Setter Circle at Mike Steele's				60
6.3.3.3 Bridge Replacement at Kuntz's				0

6.3.3.4	Elimination of 2 "humps" (soften grade) on Setter Lake Rd				0
6.3.3.5	Widening of Setter Lake Rd				0
6.3.3.6	Widen approach past SOA Sand Pit (towards Eric Hope's)				0
6.3.3.7	North Rd				0
6.3.3.8	Stubbe and Dillman's Rd				0
6.3.3.9	Choker Setter Circle Completion (advantage)				0
6.3.3.10	Widen / Refurbish Choker Setter Elec Line Access Easement				0
7. SHORT TERM TRANSPORTATION					
7.1	Drainage Issue at Deer Creek (Hayes)			Jim Baichtal	40
7.1.1	Design / Install French Drain w/ 4" perf pipe and fabric to prevent silt removal				0
7.2	Spot Fill of ditches @ all municipal roadways (erosion prevention)				0
7.3	Harbor				0
7.3.1	Finish Davidson Landing			Additional ~\$1M	0
7.3.1.1	FY10 SOA Legislative CIP Appropriation Request (\$250,000)			FY10 SOA Leg App CIP Request	0
7.3.1.2	FY10 Denali Commission Grant (\$562,761)			FY10 Denali Commission Waterfront Transportation Project Grant	0
7.3.2	Boat Launch Ramp Walkway / Airplane Float Conversion / Skiff Moorage Construction			FY10 DOTPF Municipal Harbor Grant, FY10 SOA Leg App CIP Request	0
7.3.2.1	FY10 SOA Legislative CIP Appropriation Request (\$50,000)				0
7.3.2.2	FY10 DOTPF Municipal Harbor Grant (\$50,000)				0
7.3.3	Fire Protection Equipment				0
7.3.3.1	Portable Foam Fire Suppression System				0
7.3.3.2	Saltwater Pump				0
7.3.4	Harbor Parking Lot Improvement				0
7.4	Sand / Equipment Storage Building Replacement			USDA - Community Facilities Grant, FY10 NFR	0
7.4.1	Mather Environmental Abatement (~\$35,000)				0
7.4.2	Steel Master 40' x 60' quanset hut building (~\$25000)				0
7.4.3	Concrete, materials, labor etc. (~\$30,000)				0
7.5	South Thorne Bay Subdivision Roads			IN-HOUSE	0
7.5.1	Complete remaining scope work at Choker Setter				0
7.5.2	Topping from stockpiled D1 @ DL				0

7.5.3	2,000 cu yards from USFS 3 M pit				0
7.5.4	SIGNAGE				0
7.5.4.1	Quantity Estimate and Equip / Materials Needs (PLAN)				0
7.5.4.2	2" square stock, signs, tire rims, concrete and backfilling materials				0
7.6	Goose Creek Industrial Subdivision Rd			IN-HOUSE	0
7.6.1	"Kim's Hill"				0
7.6.1.1	Scope of Work and Materials / Construction Estimate				0
7.6.1.2	~200 cu yards from USFS Lake Ellen Pit				0
7.6.1.3	USFS D1 at 3 M pit				0
7.7	Steep Road Subdivision Rd			IN-HOUSE	0
7.7.1	Develop Refurbishment Plan				0
7.7.2	Scope of Work / Cost Estimate				0
7.8	Pavement Repair @ The Port			Southeast Roadbuilders	0
7.8.1	Include pavement of The Port parking lot, across the street and / or parking adjacent to the Harbor				0
8. HEALTH AND SAFETY					
8.1	Fire Equipment Procurement			Dept of Homeland Security, FEMA, USDA Rural Development, RuRAL CAP	0
8.1.1	8: XL Turnout Gear (~\$16,000)				0
8.1.2	2: XXXL Turnout Gear (~\$3,000)				0
8.1.3	1200' ea: 1 1/2" hose & 2 1/2" hose (~\$5,000)				0
8.1.4	4: High Flow Nozzles (~\$3,000)				0
8.1.5	Boots (~\$2,000)				0
8.1.5.1	Helmets (\$2,000)				0
8.2	EMS				0
8.2.1	Code Blue				0
8.2.2	PRO PACK				0
8.2.3	Zoll AED				0
8.2.4	Auto Pulse CPR				0
8.2.5	Braslow Kit (Pediatrics)				0
8.3	Fire Truck Storage Building in Goose Creek Industrial Subdivision			FEMA, Dept of Homeland Security	0
8.3.1	Conceptual Design & Preliminary Cost Estimate				0

	8.3.2 Funding Sources			FEMA, Dept of Homeland Security, RuRAL CAP	0
	8.4 Goose Creek Telephone Service Improvements			ACS / AP&T	0
	8.5 Expansion of Roth Building				0
9. ADMINISTRATION					
	9.1 Long Range Financial Plan			Wells Fargo Institutional Brokerage, IN-HOUSE	0
	9.1.1 Wells Fargo Institution Investments Laddered Conservative Investment Approach				0
	9.1.2 Conservative, Balanced Structure				0
	9.1.3 Enterprise Fund Accounting (GAAP)				0
	9.1.3.1 Harbor Fund			Harbor Commission	100
	9.1.3.2 Water Fund				0
	9.1.3.3 Sewer Fund				0
	9.1.3.4 Solid Waste Fund				0
	9.2 Comprehensive Land Management Plan			IN-HOUSE	0